

ANNUAL PLAN

2010-2011



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UTTAR PRADESH

Volume II

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ANNUAL PLAN, 2010-11

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

GOVERNMENT OF UTTAR PRADESH
STATE PLANNING COMMISSION

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This Annual Plan is presented in two volumes

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

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

Statement -I (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan (2007-12)		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
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 (Mandi Parishad)	100000.00	100000.00	20000.00	20000.00	24040.00	24040.00
101243500000000000	Marketing Infrastructure (PWD)						
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	DPAP	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 Rozgar Yojana (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	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		Anticipated Expenditure		Proposed Outlay	
Total	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
2228453.39	1766075.61	2085761.43	1877185.63	2383292.44	2054818.50	2367218.75	2082815.04	2568032.88	2090044.82
341381.88	139817.60	242540.94	106389.68	267171.94	130453.77	304278.50	162379.66	306916.83	167247.49
133604.93	51956.43	65865.30	11907.38	90735.20	41239.00	93193.29	18232.45	94595.52	17039.13
8602.00	15.00	7015.83	15.00	7942.58	15.00	7932.47	15.00	2405.00	
583.00	62.50	434.13		313.85		313.85		242.00	
58978.91		53209.13		60189.46		40127.46		36705.18	
12972.01	5549.75	8527.12	3576.32	6175.99	1920.29	5964.13	1920.29	5429.76	1071.00
32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1180.84	400.01	2000.40	
1659.71	656.00	330.72	200.00	999.00	655.13	643.87	300.00	885.38	560.00
30074.00	26253.57	28688.49	24970.28	25971.25	19225.80	25971.82	19226.37	15847.96	5676.64
22602.78	18084.34	14270.48	11492.10	17877.31	16958.54	17877.31	16958.54	27865.85	26430.72
2000.00	2000.00	2000.00	2000.00					100.00	100.00
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	50000.00	50000.00	60000.00	60000.00
						53717.00	53717.00	56360.00	56360.00
7864.73	40.00	5612.01	40.00	5786.46	40.00	7356.46	1610.00	4479.78	10.00
229323.05	180431.05	307022.94	260487.82	259133.00	191004.08	282962.83	189981.80	265761.84	188220.00
18257.00	2000.00	19963.44	4750.00	20400.00	2000.00	19400.00	1000.00	19928.82	
12445.00		12133.15		13924.00		13924.00		14850.00	
1145.00		1006.91		1782.00		1782.00		1952.31	
1992.00		1436.02		1546.00		1546.00		820.75	
675.00		637.36		550.00		550.00		292.76	
				598.00		598.00		2013.00	
2000.00	2000.00	4750.00	4750.00	2000.00	2000.00	1000.00	1000.00		
32250.00		30599.57		32020.00		57020.00		41990.02	
2200.00		599.57		2020.00		2020.00		2000.00	
50.00									
30000.00		30000.00		30000.00		55000.00		39990.02	
10.00		722.11		1240.00	19.08	1092.11	19.08	110.00	
178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	205450.72	188962.72	203733.00	188220.00
115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	124243.72	124243.72	124200.00	124200.00
								1000.00	1000.00
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	1719.00	1719.00	20.00	20.00
375.00				16488.00		16488.00		15513.00	

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 (2007-12) 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
10325750000000000	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						
10400000000000000	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
10500000000000000	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	
10600000000000000	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					
10700000000000000	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		Anticipated Expenditure		Proposed Outlay	
Total	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
124192.00	123668.50	92638.68	92158.73	100793.00	99265.13	101492.36	99881.87	99926.17	98513.78
15600.00	15600.00	14766.00	14766.00	7400.00	7400.00	7400.00	7400.00	7120.00	7120.00
25600.00	25600.00	20390.00	20390.00	25600.00	25600.00	25600.00	25600.00	24680.00	24680.00
2500.00	2468.50	2649.96	2609.73	2924.00	2678.62	3623.36	3295.36	3156.00	3156.00
492.00		422.21		1260.00		1260.00		1260.00	
70000.00	70000.00	54190.51	54173.00	63609.00	63586.51	63609.00	63586.51	63710.17	63557.78
10000.00	10000.00	220.00	220.00						
273960.00	257507.23	270540.47	255083.47	321457.40	306466.11	322431.99	307441.11	435752.82	418346.77
199360.00	199360.00	197111.04	197111.04	243634.00	243634.00	243634.00	243634.00	342270.53	342270.53
34850.00	24584.23	35461.43	26475.43	40254.40	33182.11	40253.99	33182.11	51697.24	43006.24
1577.00		1025.16		521.00		520.59		500.00	
10466.77	1778.00	9532.90	1572.06	9279.00	2727.71	9279.00	2727.71	20005.00	11814.00
22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	30454.40	30454.40	31192.24	31192.24
6187.00		6471.00		7919.00		7919.00		8715.05	
33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	30625.00	30625.00	33070.00	33070.00
537275.00	537070.00	599583.20	599330.40	562891.00	562711.00	510412.19	510232.19	432781.74	431550.00
537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	510232.19	510232.19	431550.00	431550.00
205.00		252.80		180.00		180.00		1231.74	
36435.57	14059.00	21574.59	14475.96	341428.81	315600.00	342228.81	316370.00	455368.63	417610.30
7725.57	889.00	5479.59	657.96	7012.81	984.00	7012.81	984.00	13552.63	994.30
2497.00		2211.00		2331.00		2331.00		9026.00	
754.20		909.59		1256.81		1256.81		1420.23	
2662.00	889.00	2193.00	657.96	2432.00	984.00	2432.00	984.00	2287.40	994.30
1812.37		166.00		993.00		993.00		819.00	
25500.00	10000.00	13000.00	10748.00	328300.00	308500.00	328300.00	308500.00	435700.00	410500.00
3210.00	3170.00	3095.00	3070.00	6116.00	6116.00	6916.00	6886.00	6116.00	6116.00
502554.00	502262.33	544840.07	544559.22	443533.14	443266.57	475143.14	474876.57	358526.87	357113.41
4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.14	10128.14	4140.00	4140.00
480495.00	480495.00	522586.00	522586.00	413765.00	413765.00	430775.00	430775.00	333360.89	333360.89
17556.00	17267.33	21073.35	20792.50	19640.00	19373.43	34240.00	33973.43	21025.98	19612.52
900.00	611.33	852.35	571.50	540.00	273.43	540.00	273.43	1499.98	86.52
16656.00	16656.00	20221.00	20221.00	19100.00	19100.00	33700.00	33700.00	19526.00	19526.00
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 (2007-12) 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
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
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
22122020400000000000	Adult Education	3000.00		400.00		166.38	
22122020200000000000	Secondary Education	349387.78	61377.68	8343.31	2104.85	6157.74	1975.27
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 & Culture	15711.00	10464.00	6361.00	5594.52	15087.11	14448.38
22222100000000000000	Medical & Public Health	1319405.00	1090497.00	171417.17	141815.38	149360.46	145171.45
22322150000000000000	Water Supply & Sanitation	536733.93	486132.79	82939.33	65015.00	73178.02	55566.87
22322160000000000000	Housing	282406.00	282406.00	40588.96	40588.96	39765.66	39765.66
22322170000000000000	Urban Development	1091317.05	1072562.00	219292.00	207659.59	175336.12	162870.44
22422200000000000000	Information & Publicity	630.00	460.00	54.00		16.64	
22522250000000000000	Welfare of SC/ST & OBC	523885.12	199345.00	79574.89	11601.77	57379.92	6964.63
22622300000000000000	Labour & Employment	25448.50	7500.00	6041.63	3223.46	4118.67	3161.13
22722350000000000000	Social Security & Welfare	406875.03	1956.50	118019.12	487.51	115459.18	338.49
22722360000000000000	Nutrition (Bal Kalyan)	410301.50	84114.00	47944.00	1288.00	43971.47	2325.00
30000000000000000000	III- GENERAL SERVICES	44670.00	44670.00	16615.81	16615.81	18764.76	18764.76
34220580000000000000	Stationery & Printing	2500.00	2500.00	740.00	740.00	700.00	700.00
34220590000000000000	Public Works :	42170.00	42170.00	15875.81	15875.81	18064.76	18064.76
99999999000000000000	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		Anticipated Expenditure		Proposed Outlay	
Total	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
5655.00	4034.00	1300.57	34.00	2838.93	95.00	2838.93	95.00	2531.85	255.00
1200.00	34.00	1161.73	34.00	2103.93	95.00	2103.93	95.00	1800.00	255.00
4455.00	4000.00	138.84		735.00		735.00		731.85	
177676.89	7225.90	5719.97	4666.35	84045.22	5956.84	25430.00	21556.84	210466.13	11188.07
6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	5105.00	3550.00	5051.81	4491.46
4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	19264.00	17416.08	7300.00	6696.61
200.00		41.80		1061.00	590.76	1061.00	590.76	141.51	
166299.72				74215.22				197972.81	
1238482.56	707902.63	1320446.56	809696.29	1493005.56	726546.43	1480743.90	761753.94	1605737.12	859486.54
210183.32	77968.28	172379.35	76336.80	224256.14	50127.75	228534.74	49987.56	263867.55	74147.16
171602.97	45870.22	136415.31	44543.51	204133.00	31807.89	208576.59	31806.19	242262.64	61401.75
151334.00	36328.60	117845.48	35542.23	142460.00	20933.68	142406.61	20932.01	168083.95	51273.95
400.00		56.28		1000.00		1000.00		1000.00	
6690.23	1950.92	10263.00	3647.55	48896.00	3813.88	54396.00	3813.88	61580.70	3227.80
20.00		20.00		12.00		12.00		8.00	
13158.74	7590.70	8230.55	5353.73	11765.00	7060.33	10761.98	7060.30	11589.99	6900.00
21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	11036.67	10150.00	14160.46	6529.80
6045.04	5088.03	7042.43	6479.96	5173.14	4818.26	5173.14	4818.26	5558.89	5070.68
5138.00	4932.00	4762.14	4672.23	3340.00	3340.00	3340.00	3340.00	3617.55	3617.55
907.04	156.03	2280.29	1807.73	1833.14	1478.26	1833.14	1478.26	1941.34	1453.13
11417.33	11060.39	20914.78	20299.55	3745.00	3183.12	3748.34	3213.11	1885.56	1144.93
238801.05	192075.34	184739.18	159100.21	190765.76	149092.46	197187.57	158000.16	154773.45	100150.93
82513.00	63258.85	104751.47	64542.64	110578.00	52860.00	106241.35	71563.85	141951.00	118131.00
44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	61096.93	61096.93	72265.00	72265.00
324004.00	312404.00	435114.97	422547.34	394015.00	389927.00	371451.68	367363.68	460587.83	453887.03
60.00		58.94		54.00		54.00		50.00	
81774.58	10508.43	102236.21	15120.28	91208.65	7459.55	100596.19	37612.09	82080.25	25445.60
4798.27	761.98	5794.59	1613.02	9356.00	6589.80	9356.00	6589.80	11247.62	6850.62
207772.34	786.75	203393.21	1053.28	269427.37	9539.87	281627.37	9539.87	287081.75	8609.20
43980.00	5543.00	42595.92		142394.64		124598.07		131832.67	
33064.05	33064.05	22554.07	22554.07	23702.00	23702.00	23702.00	23702.00	26230.00	25930.00
600.00	600.00	162.71	162.71	150.00	150.00	150.00	150.00	50.00	50.00
32464.05	32464.05	22391.36	22391.36	23552.00	23552.00	23552.00	23552.00	26180.00	25880.00
3500000.00	2507042.29	3428762.06	2709435.99	3900000.00	2805066.93	3871664.65	2868270.98	4200000.00	2975461.36

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 (2007-12)		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
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 :	767243.79	201763.72	86517.82	28731.35	72693.71	31470.62
101240101000000000	Agriculture	335037.57	2026.00	38916.82	1218.00	24088.58	784.15
101240104000000000	Coordination deptt.(UPDASP)	86916.00	69532.00	10000.00	8268.35	5000.00	4136.18
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
101240103000000000	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
101240200000000000	Soil & Water Conservation	219109.00		27193.65		41874.97	
	Agriculture Department	125475.00		27193.65		41874.97	
	Parti Bhumi Vikas	93634.00					
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 (Mandi Parishad)	100000.00	100000.00	20000.00	20000.00	24040.00	24040.00
107354048000000502	Marketing Infrastructure (PWD)						
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	Swam Jayanti Gram Swarojgar 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	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
2228453.39	1766075.61	2085761.43	1877185.63	2383292.44	2054818.50	2367218.75	2082815.04	2568032.88	2090044.82
341381.88	139817.60	242540.94	106389.68	267171.94	130453.77	304278.50	162379.66	306916.83	167247.49
142789.93	52033.93	73315.26	11922.38	98991.63	41254.00	101439.61	18247.45	97242.52	17039.13
109490.93	30096.43	54731.03	1233.38	79518.00	32205.00	82876.09	9198.45	84353.52	8105.13
12918.00	11186.00			1800.00		900.00		900.00	
8602.00	15.00	7015.83	15.00	7942.58	15.00	7932.47	15.00	2405.00	
583.00	62.50	434.13		313.85		313.85		242.00	
2922.00	2400.00	2860.27	2400.00	2628.20	2245.00	2628.20	2245.00	2857.00	2449.00
8274.00	8274.00	8274.00	8274.00	6789.00	6789.00	6789.00	6789.00	6485.00	6485.00
58978.91		53209.13		60189.46		40127.46		36705.18	
56978.91		52629.43		38189.46		38189.46		24217.44	
2000.00		579.70		22000.00		1938.00		12487.74	
12972.01	5549.75	8527.12	3576.32	6175.99	1920.29	5964.13	1920.29	5429.76	1071.00
32439.81	5200.01	8349.13	3950.00	1180.84	400.01	1180.84	400.01	2000.40	
1659.71	656.00	330.72	200.00	999.00	655.13	643.87	300.00	885.38	560.00
30074.00	26253.57	28688.49	24970.28	25971.25	19225.80	25971.82	19226.37	15847.96	5676.64
22602.78	18084.34	14270.48	11492.10	17877.31	16958.54	17877.31	16958.54	27865.85	26430.72
2000.00	2000.00	2000.00	2000.00					100.00	100.00
30000.00	30000.00	48238.60	48238.60	50000.00	50000.00	50000.00	50000.00	60000.00	60000.00
						53717.00	53717.00	56360.00	56360.00
7864.73	40.00	5612.01	40.00	5786.46	40.00	7356.46	1610.00	4479.78	10.00
229323.05	180431.05	307022.94	260487.82	259133.00	191004.08	282962.83	189981.80	265761.84	188220.00
18257.00	2000.00	19963.44	4750.00	20400.00	2000.00	19400.00	1000.00	19928.82	
12445.00		12133.15		13924.00		13924.00		14850.00	
1145.00		1006.91		1782.00		1782.00		1952.31	
1992.00		1436.02		1546.00		1546.00		820.75	
675.00		637.36		550.00		550.00		292.76	
				598.00		598.00		2013.00	
2000.00	2000.00	4750.00	4750.00	2000.00	2000.00	1000.00	1000.00		
32250.00		30599.57		32020.00		57020.00		41990.02	
2200.00		599.57		2020.00		2020.00		2000.00	
50.00									
30000.00		30000.00		30000.00		55000.00		39990.02	
10.00		722.11		1240.00	19.08	1092.11	19.08	110.00	

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 (2007-12)		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
10225150000000000	Other Rural Dev. Prog. :	458544.00	457544.00	107429.00	107429.00	123130.78	123130.78
10225150100000000	Panchayati Raj	96044.00	96044.00	42429.00	42429.00	59383.00	59383.00
10225150200000000	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						
10325750000000000	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						
10400000000000000	IV-Irrigation & Flood Control	1633821.75	1529407.00	242071.67	225411.41	235422.24	219650.11
10427010000000000	Major & Medium Irrigation	1350692.00	1350692.00	171419.00	171419.00	169515.78	169515.78
10427020000000000	Minor Irrigation :	192329.75	127915.00	32127.67	20913.41	30374.62	20021.49
10427020300000000	Ground Water Survey Org.	6321.25		1382.35		1177.01	
10427020200000000	Private Minor Irrigation	61508.50	3415.00	10080.00	248.09	9884.07	707.95
10427020100000000	State Minor Irrigation	124500.00	124500.00	20665.32	20665.32	19313.54	19313.54
10427050000000000	Command Area Development	40000.00		5446.00		5419.00	
10427110000000000	Flood Control	50800.00	50800.00	33079.00	33079.00	30112.84	30112.84
10500000000000000	V-Energy	2637103.13	2633159.13	317784.62	317594.52	455280.91	455182.13
10528010000000000	Power	2633159.13	2633159.13	317594.52	317594.52	455182.13	455182.13
10528100000000000	Non-Conven. Sources of Energy	3944.00		190.10		98.78	
10600000000000000	VI-Industry & Minerals	234709.79	64030.00	22376.21	13421.00	10633.96	4825.28
10628510000000000	Village & Small Industries :	85156.79	9325.00	8026.21	1071.00	6321.64	647.96
10628510300000000	Khadi	18995.00		2783.00		2529.00	
10628510400000000	Sericulture	8276.79		500.21		717.05	
10628510100000000	Small Industries	38417.00	9325.00	2623.00	1071.00	1628.72	647.96
10628510200000000	Handloom	19468.00		2120.00		1446.87	
10628520000000000	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						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
178806.05	178431.05	255737.82	255737.82	205473.00	188985.00	205450.72	188962.72	203733.00	188220.00
115431.05	115431.05	192637.82	192637.82	124266.00	124266.00	124243.72	124243.72	124200.00	124200.00
63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00	1000.00	1000.00
375.00		100.00	100.00	1719.00	1719.00	1719.00	1719.00	63000.00	63000.00
				16488.00		16488.00		20.00	20.00
124192.00	123668.50	92638.68	92158.73	100793.00	99265.13	101492.36	99881.87	99926.17	98513.78
15600.00	15600.00	14766.00	14766.00	7400.00	7400.00	7400.00	7400.00	7120.00	7120.00
25600.00	25600.00	20390.00	20390.00	25600.00	25600.00	25600.00	25600.00	24680.00	24680.00
2500.00	2468.50	2649.96	2609.73	2924.00	2678.62	3623.36	3295.36	3156.00	3156.00
492.00		422.21		1260.00		1260.00		1260.00	
70000.00	70000.00	54190.51	54173.00	63609.00	63586.51	63609.00	63586.51	63710.17	63557.78
10000.00	10000.00	220.00	220.00						
273960.00	257507.23	270540.47	255083.47	321457.40	306466.11	322431.99	307441.11	435752.82	418346.77
199360.00	199360.00	197111.04	197111.04	243634.00	243634.00	243634.00	243634.00	342270.53	342270.53
34850.00	24584.23	35461.43	26475.43	40254.40	33182.11	40253.99	33182.11	51697.24	43006.24
1577.00		1025.16		521.00		520.59		500.00	
10466.77	1778.00	9532.90	1572.06	9279.00	2727.71	9279.00	2727.71	20005.00	11814.00
22806.23	22806.23	24903.37	24903.37	30454.40	30454.40	30454.40	30454.40	31192.24	31192.24
6187.00		6471.00		7919.00		7919.00		8715.05	
33563.00	33563.00	31497.00	31497.00	29650.00	29650.00	30625.00	30625.00	33070.00	33070.00
537275.00	537070.00	599583.20	599330.40	562891.00	562711.00	510412.19	510232.19	432781.74	431550.00
537070.00	537070.00	599330.40	599330.40	562711.00	562711.00	510232.19	510232.19	431550.00	431550.00
205.00		252.80		180.00		180.00		1231.74	
36435.57	14059.00	21574.59	14475.96	341428.81	315600.00	342228.81	316370.00	455368.63	417610.30
7725.57	889.00	5479.59	657.96	7012.81	984.00	7012.81	984.00	13552.63	994.30
2497.00		2211.00		2331.00		2331.00		9026.00	
754.20		909.59		1256.81		1256.81		1420.23	
2662.00	889.00	2193.00	657.96	2432.00	984.00	2432.00	984.00	2287.40	994.30
1812.37		166.00		993.00		993.00		819.00	
25500.00	10000.00	13000.00	10748.00	328300.00	308500.00	328300.00	308500.00	435700.00	410500.00
25500.00	10000.00	13000.00	10748.00	28300.00	8500.00	28300.00	8500.00	32000.00	8500.00
				300000.00	300000.00	300000.00	300000.00	403700.00	402000.00

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 (2007-12) 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
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					
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
110345100101000100	State Planning Commission	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	
110345100101010300	Untied Funds for districts (Planning)			3500.00	3500.00	3500.00	3500.00
110345100092000100	EAP Department						
110345200000000000	Tourism	81900.00	79900.00	4063.00	3881.00	2833.33	2766.33
110345400000000000	Survey & Statistics	22951.60		2930.12		627.57	
110347500800000100	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
221220201000000000	Elementary Education	1200842.00	374671.94	153748.00	31083.83	117730.34	31062.08
221220280000000000	SCERT	100.00		10.00	5.00	10.00	5.00
221220202000000000	Secondary Education	349387.78	61377.68	8343.31	2104.85	6157.74	1975.27

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
3210.00	3170.00	3095.00	3070.00	6116.00	6116.00	6916.00	6886.00	6116.00	6116.00
502554.00	502262.33	544840.07	544559.22	443533.14	443266.57	475143.14	474876.57	358526.87	357113.41
4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.14	10128.14	4140.00	4140.00
480495.00	480495.00	522586.00	522586.00	413765.00	413765.00	430775.00	430775.00	333360.89	333360.89
17556.00	17267.33	21073.35	20792.50	19640.00	19373.43	34240.00	33973.43	21025.98	19612.52
900.00	611.33	852.35	571.50	540.00	273.43	540.00	273.43	1499.98	86.52
16656.00	16656.00	20221.00	20221.00	19100.00	19100.00	33700.00	33700.00	19526.00	19526.00
3.00									
5655.00	4034.00	1300.57	34.00	2838.93	95.00	2838.93	95.00	2531.85	255.00
1200.00	34.00	1161.73	34.00	2103.93	95.00	2103.93	95.00	1800.00	255.00
4455.00	4000.00	138.84		735.00		735.00		731.85	
177676.89	7225.90	5719.97	4666.35	84045.22	5956.84	25430.00	21556.84	210466.13	11188.07
6976.17	3500.00	3973.00	3338.00	5105.00	3550.00	5105.00	3550.00	5051.81	4491.46
100.00								100.00	
51.00		5.00		4.00		4.00		30.00	
5.00								5.00	
50.00		17.00						100.00	
50.00								100.00	
50.00				517.00		517.00		100.00	
50.00				1009.00		1009.00		1041.61	941.46
11.00		11.00		18.00		18.00		18.00	
3109.17		602.00		7.00		7.00		7.20	
3500.00	3500.00	3338.00	3338.00	3550.00	3550.00	3550.00	3550.00	3550.00	3550.00
4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	19264.00	17416.08	7300.00	6696.61
200.00		41.80		1061.00	590.76	1061.00	590.76	141.51	
166299.72				74215.22				197972.81	
1238482.56	707902.63	1320446.56	809696.29	1493005.56	726546.43	1480743.90	761753.94	1605737.12	859486.54
210183.32	77968.28	172379.35	76336.80	224256.14	50127.75	228534.74	49987.56	263867.55	74147.16
171602.97	45870.22	136415.31	44543.51	204133.00	31807.89	208576.59	31806.19	242262.64	61401.75
151334.00	36328.60	117845.48	35542.23	142460.00	20933.68	142406.61	20932.01	168083.95	51273.95
151324.00	36323.60	117845.48	35542.23	142450.00	20928.68	142399.95	20928.68	168073.95	51273.95
10.00	5.00			10.00	5.00	6.66	3.33	10.00	
6690.23	1950.92	10263.00	3647.55	48896.00	3813.88	54396.00	3813.88	61580.70	3227.80

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 (2007-12) 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
221220204000000000	Adult Education	3000.00		400.00		166.38	
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
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	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)	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						
223221602000000000	Urban Housing						
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	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
400.00		56.28		1000.00		1000.00		1000.00	
20.00		20.00		12.00		12.00		8.00	
13158.74	7590.70	8230.55	5353.73	11765.00	7060.33	10761.98	7060.30	11589.99	6900.00
21117.98	15949.64	8006.83	5013.78	11205.00	10318.48	11036.67	10150.00	14160.46	6529.80
6045.04	5088.03	7042.43	6479.96	5173.14	4818.26	5173.14	4818.26	5558.89	5070.68
5138.00	4932.00	4762.14	4672.23	3340.00	3340.00	3340.00	3340.00	3617.55	3617.55
907.04	156.03	2280.29	1807.73	1833.14	1478.26	1833.14	1478.26	1941.34	1453.13
11417.33	11060.39	20914.78	20299.55	3745.00	3183.12	3748.34	3213.11	1885.56	1144.93
238801.05	192075.34	184739.18	159100.21	190765.76	149092.46	197187.57	158000.16	154773.45	100150.93
63671.00	54987.86	58083.60	56617.38	61330.00	58640.94	60234.05	58744.99	26553.36	20879.44
43520.00	20000.00	42495.17	19995.17	38500.00	8500.00	37214.11	8500.00	47210.81	12410.00
126152.00	114153.70	81519.98	80397.93	84903.76	79004.02	93707.41	87807.67	73259.79	62640.00
113152.00	101153.70	68613.88	67491.83	74903.76	69004.02	83707.41	77807.67	60759.79	50140.00
13000.00	13000.00	12906.10	12906.10	10000.00	10000.00	10000.00	10000.00	12500.00	12500.00
3096.05	1000.00	809.24	500.00	4004.00	1604.12	4004.00	1604.12	5574.62	3121.00
2360.00	1933.78	1829.82	1589.73	2018.00	1343.38	2018.00	1343.38	2174.87	1100.49
2.00		1.37		10.00		10.00			
82513.00	63258.85	104751.47	64542.64	110578.00	52860.00	106241.35	71563.85	141951.00	118131.00
27153.00	27153.00	30042.69	29963.69	15600.00	15600.00	14600.00	14600.00	69131.00	69131.00
41525.00	36105.85	40704.30	34578.95	40500.00	37260.00	56963.85	56963.85	49000.00	49000.00
13835.00		34004.48		54478.00		34677.50		23820.00	
44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	61096.93	61096.93	72265.00	72265.00
44596.00	44596.00	69382.72	69382.72	60950.00	60950.00	61096.93	61096.93	72265.00	72265.00
20000.00	20000.00	24471.55	24471.55	26420.00	26420.00	26420.00	26420.00	34860.00	34860.00
20000.00	20000.00	29612.85	29612.85	20000.00	20000.00	20000.00	20000.00	25000.00	25000.00
2000.00	2000.00	2000.00	2000.00	1880.00	1880.00	1880.00	1880.00	1275.00	1275.00
1846.00	1846.00	4149.12	4149.12	2900.00	2900.00	3046.93	3046.93	1380.00	1380.00
750.00	750.00	149.20	149.20	750.00	750.00	750.00	750.00	750.00	750.00
		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	371451.68	367363.68	460587.83	453887.03
70932.00	70932.00	153095.00	153095.00	116877.00	116877.00	116877.00	116877.00	82222.28	82222.28
241572.00	241472.00	269463.03	269452.34	273150.00	273050.00	250586.68	250486.68	372189.91	371664.75
11500.00		12556.94		3988.00		3988.00		6175.64	
60.00		58.94		54.00		54.00		50.00	

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 (2007-12) 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
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
227223500000000000	Social Security & Welfare	406875.03	1956.50	118019.12	487.51	115459.18	338.49
227223502104000000	Social Welfare (NSAP)	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
342205901800000200	Revenue	30270.00	30270.00	12233.00	12233.00	12047.51	12047.51
342205901800000400	Administrative Reforms 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		Anticipated Expenditure		Proposed Outlay	
Total	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
81774.58	10508.43	102236.21	15120.28	91208.65	7459.55	100596.19	37612.09	82080.25	25445.60
36150.00	9879.17	32368.59	14958.79	24978.00	6373.18	55027.04	36422.22	43700.48	23968.50
29675.08	358.26	53741.00	161.49	45524.00	719.18	24862.50	822.68	14560.90	585.90
1250.08		3014.31		5318.23		5318.23		12558.61	
1062.00	271.00	474.15		1534.00	367.19	1534.00	367.19	1962.35	891.20
7.00				8.00		8.00		25.91	
13630.42		12638.16		13846.42		13846.42		9272.00	
4798.27	761.98	5794.59	1613.02	9356.00	6589.80	9356.00	6589.80	11247.62	6850.62
35.00		19.55		50.00		50.00		30.00	
4602.07	671.98	5747.06	1613.02	9156.00	6589.80	9156.00	6589.80	10837.32	6850.62
161.20	90.00	27.98		150.00		150.00		380.30	
207772.34	786.75	203393.21	1053.28	269427.37	9539.87	281627.37	9539.87	287081.75	8609.20
141556.00		144328.95		198001.23		210201.23		215401.23	
22068.34	587.25	17967.93	919.28	26236.14	9395.36	26236.14	9395.36	25054.47	8464.70
100.00	80.00	99.00	79.00	100.00	80.00	100.00	80.00	100.00	80.00
44048.00	119.50	40997.33	55.00	45090.00	64.51	45090.00	64.51	46526.05	64.50
43980.00	5543.00	42595.92		142394.64		124598.07		131832.67	
33064.05	33064.05	22554.07	22554.07	23702.00	23702.00	23702.00	23702.00	26230.00	25930.00
600.00	600.00	162.71	162.71	150.00	150.00	150.00	150.00	50.00	50.00
32464.05	32464.05	22391.36	22391.36	23552.00	23552.00	23552.00	23552.00	26180.00	25880.00
8414.05	8414.05	8225.00	8225.00	5300.00	5300.00	5300.00	5300.00	3680.00	3680.00
9050.00	9050.00	1293.36	1293.36	5750.00	5750.00	5750.00	5750.00	6350.00	6050.00
15000.00	15000.00	12873.00	12873.00	12502.00	12502.00	12502.00	12502.00	15400.00	15400.00
								750.00	750.00
3500000.00	2507042.29	3428762.06	2709435.99	3900000.00	2805066.93	3871664.65	2868270.98	4200000.00	2975461.36

Statement-II

PHYSICAL TARGETS

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

I. AGRICULTURE AND ALLIED ACTIVITIES

(1.1) CROP HUSBANDRY

1. PRODUCTION

A. FOODGRAINS

	Th Tonnes	Level	41865	53825
(i) Kharif	Th Tonnes	Level	13870	18838
(ii) Rabi	Th Tonnes	Level	27995	34987

a. Cereals

	Th Tonnes	Level	40051	50817
(i) Rice	Th Tonnes	Level	10912	15006
(ii) Wheat	Th Tonnes	Level	26027	31773
(iii) Jowar	Th Tonnes	Level	231	326
(iv) Bajra	Th Tonnes	Level	1332	1680
(v) Maize	Th Tonnes	Level	1142	1456
(vi) Other Cereals	Th Tonnes	Level	407	576

b. Pulses

	Th Tonnes	Level	1814	3008
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B- COMMERCIAL CROPS

a - Oil seeds	Th Tonnes	Level	1059	1436
(1) Major Oil seeds	Th Tonnes	Level	1034	1411
(i) Ground nut	Th Tonnes	Level	75	121
(ii) Sesamum	Th Tonnes	Level	61	36
(iii) Rapeseed and Mustard	Th Tonnes	Level	867	1224
(iv) Linseed	Th Tonnes	Level	31	30
(2) Other oil seeds	Th Tonnes	Level	25	25
(i) Soyabean	Th Tonnes	Level	6	4
(ii) Sunflower	Th Tonnes	Level	19	21

b-Sugarcane

(i) Sugar production	lakh MT		73	97
(ii) Recovery	percent		10	10
(iii) Cane crushing	lakh MT		763	965
(iv) Cane area	lakh ha.		27	27
(v) Average yield	MT/ha.		60	65
(vi) Cane production	Lakh MT		1591	1755
(vii) Improved seed distribution	Lakh MT		20	40
(viii) Road construction	Km.		238	1370

c-Cotton

	Th Bales	Level	5.6	138.7
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C-HORTICULTURE CROPS

(1) Production	Th Tonnes	Level	41573	70150
(a) Fruits	Th Tonnes	Level	2737	9267
(i) Apple	Th Tonnes	Level		
(ii) Banana	Th Tonnes	Level	250	3718

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	

48405	43032	49707	46731	45670	45670	52411
16729	14991	17233	16058	12379.00	12379	18287
31676	28041	32474	30673	33291.00	33291	34124
45456	41405	46741	44733	48062	42779	49420
13504	11829	13865	13051	14235.00	9863	14616
28500	26312	29285	28554	30092.00	30092	30921
279	193	290	196	302.00	176	314
1342	1411	1420	1302	1502.00	1235	1588
1358	1231	1382	1198	1423.00	905	1524
473	429	499	432	508.00	508	457
2949	1627	2966	1998	2981.00	2891	2991
1144	1039	1211	1165	1282	1233	1357
1125	1014	1190	1139	1260	1208	1332
109	57	112	67	115.00	49	118
27	60	29	45	31.00	45	33
965	870	1024	992	1087.00	1087	1153
24	27	25	35	27.00	27	28
19	25	21	26	22	25	25
3	6	3	9	3.00	6	4
16	19	18	17	19.00	19	21
85	120	70	41	76.00	40	45
10	10	10	9	10.30	9	9
880	880	700	455	770.00	440	500
27	29	27	21	24.00	18	20
61	54	60	54	61.00	55	56
1615	1156	1620	1134	1400.00	990	1120
30	12	16	16	16.00	16	30
275	317	220	286	258.00	250	238
22.4	5.6	25.0	5.6	25.00	25.0	25.0
45845	45328	50852	48700	58095	58095	62439
4262	3143	5110	4700	5650	5650	7092
815	615	1180	1080	1300.00	1300	1600

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(v) Grapes	Th Tonnes	Level	1	2
(vi) Guava	Th Tonnes	Level	635	1795
(vii) Aonla	Th Tonnes	Level	465	810
(viii) Others	Th Tonnes	Level	1386	2942
(b) Vegetables	Th Tonnes	Level	38836	60883
(i) Potato	Th Tonnes	Level	12230	16693
(ii) Others	Th Tonnes	Level	26606	44190
2. PRODUCTIVITY				
(a) Foodgrains	Qtl/ha.	Level	21.05	26.31
(i) Rice	Qtl/ha.	Level	18.69	24.70
(ii) Wheat	Qtl/ha.	Level	27.72	34.33
(iii) Jowar	Qtl/ha.	Level	10.14	10.10
(iv) Bajra	Qtl/ha.	Level	14.76	19.74
(vi) Maize	Qtl/ha.	Level	13.34	15.35
(c) Horticulture Crops				
(i) Fruit	Qtl/ha.	Level	107.90	124.40
(ii) Potato	Qtl/ha.	Level	241.20	245.20
(iii) Other vegetables	Qtl/ha.	Level	167.20	183.40
3. COLD STORAGE				
(i) Number	No.	Level	1248	1300
(ii) Capacity	Th Tonnes	Level	8683	9100
4.-IMPROVED SEEDS				
(i) Production	Th.Qtl.	Level	3105	4006
(a) Cereals	Th.Qtl.	Level	2849	3633
(b) Pulses	Th.Qtl.	Level	219	321
(c) Oil seeds	Th.Qtl.	Level	35	51
(d) Cotton	Th.Qtl.	Level	2	1
(ii) Distribution	Th.Qtl.	Level	3089	4007
(a) Cereals	Th.Qtl.	Level	2834	3633
(b) Pulses	Th.Qtl.	Level	218	321
(c) Oil seeds	Th.Qtl.	Level	35	51
(d) Cotton	Th.Qtl.	Level	2	3
5- CROPPED AREA				
Agriculture				
(i) Net	Th.ha.	Level	16574	17050
(ii) Gross	Th.ha.	Level	25415	27280
(iii) Cropping intensity	Percent	Level	153.3	160.0

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
1	1	1	1	1.40	1	1
1058	730	1273	1071	1300.00	1300	1441
563	473	678	678	800.00	800	1050
1825	1324	1978	1870	2249.00	2249	3000
41583	42185	45742	44000	52445	52445	55347
11401	12565	12542	10800	14445.00	14445	15175
30182	29620	33200	33200	38000.00	38000	40172
21.63	21.88	24.49	23.66	25.15	25.15	27.90
22.88	20.55	22.85	21.71	23.46	19.35	24.09
30.97	27.95	31.64	30.12	32.51	32.51	33.41
8.28	7.86	8.98	10.15	9.34	9.14	9.71
16.17	15.10	16.68	16.09	17.64	14.48	18.66
12.58	14.51	15.12	14.06	15.38	13.48	15.65
114.90	108.40	117.29	115.00	121.86	121.86	121.98
226.50	243.00	230.98	204.93	270.00	270.00	237.85
169.40	166.80	172.83	172.83	180.95	180.95	179.82
1258	1316	1370	1370	1430.00	1430	1430
8785	9000	9350	9198	9350.00	9350	9350
3241	3537	3615	3615	4238	3868	5367
2952	3249	3290	3290	3798.00	3487.00	4901.65
244	241	276	276	387.79	331.00	406.50
44	46	48	48	51.73	49.00	57.40
1	1	1.00	1.00	0.08	1.00	1.05
3242	3447	3542	4140	3869	4511	5028
2952	3163	3220	3798	3487.00	4110.38	4589.15
244	239	276	296	332.00	351.17	384.53
44	44	46	46	49.00	48.34	53.30
2	1	1	1	0.90	0.84	0.96
17000	16417	17000	17000	17000.00	17000	17000
26180	25320	26180	26180	26269.00	26269	26269
154.0	154.0	154.0	155.0	156.00	156.0	156.0

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PHYSICAL TARGETS

	Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
			Level		
	1	2	3	4	5
	(iv) Gross Irrigated area to total cropped area	Percent	Level	75.6	80.0
	(vii) Vegetable	Th. Ha.	Level	1591	2410
	(viii) Potato	Th. Ha.	Level	507	681
6- AREA UNDER					
	(I) Total HYV	Th. ha.	Level	16238	16513
	(II) Total Area Cropped	Th. ha.	Level	17149	17410
	(i) Rice-HYV	Th. ha.	Level	5734	6006
	Total Area Cropped	Th. ha.	Level	5836	6067
	(ii) Wheat-HYV	Th. ha.	Level	9202	9163
	Total Area Cropped	Th. ha.	Level	9330	9256
	(iii) Jowar-HYV	Th. ha.	Level	10	
	Total Area Cropped	Th. ha.	Level	230	322
	(iv) Bajra-HYV	Th. ha.	Level	613	595
	Total Area Cropped	Th. ha.	Level	902	851
	(v) Maize-HYV	Th. ha.	Level	679	749
	Total Area Cropped	Th. ha.	Level	851	914
7 - CONSUMPTION OF CHEMICAL FERTILISERS					
	(NPK)	Th. Tonnes	Level	3735	23648
	(i) Nitrogenous (N)	Th. Tonnes	Level	2714	14589
	(ii) Phosphatic (P)	Th. Tonnes	Level	853	6460
	(iii) Potassic (K)	Th. Tonnes	Level	168	2598
8 - PLANT PROTECTION					
	Consumption of Pesticides	Th. Tonnes	Level	11.77	36.33
9 - RAINFEED/DRYLAND FARMING					
	(1) Development of Selected Micro watersheds				
	(a) Water Sheds selected	No.	Addl	4205	4265
	(b) Area Covered	Th. ha.	Addl	1440	3794
	(i) Distribution of improved agricultural implements	No.	Addl		1233
	(ii) Seed cum fertiliser drills	No.	Addl		16252
	(c) Area Under land development	Th. ha.	Addl	755	1182
	(d) Construction of water harvesting storage structures	No.	Addl		13734
			Level	42496	56230
	(2) Others				
	(i) Distribution of inputs				
	(a) Chemical fertilisers	Th. Tonnes	Level	2	7
	(b) Improved drought/ resistance seeds	Th. qtl.	Level	23	13

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
77.0		78.0				
1781	1776	1921	1921	2100.00	2100	2234
503	517	543	527	535.00	535	638
16157	15964	16318	16270	16587	16587	16587
17240	17179	17410	17325	17564	17564	17564
5807	5359	5946	5725	5977.00	5977	5977
5925	5756	6067	6012	6068.00	6068	6068
9026	9296	9071	9364	9300.00	9300	9300
9210	9399	9256	9513	9397.00	9397	9397
325	246	322	192	323.00	323	323
564	635	570	542	570.00	570	570
830	935	851	809	851.00	851	851
760	674	731	639	740.00	740	740
950	843	914	799	925.00	925	925
4068	3758	4491	4033	4830	4830	5209
2694	2754	2885	2882	3001.00	3001	3121
1058	822	1199	900	1319.00	1319	1451
316	182	407	250	510.00	510	637
10.50	9.97	10.13	10.13	10.30	10.30	10.57
835	856	860	860	865.00	865	755
755	720	758	561	762.00	373	565
246	236	255	201	300.00	300	300
3250	3189	3255	3310	3260.00	3260	3260
232	204	260	305	270.00	265	270
2747	2643	2750	2913	2800.00	2310	2600
45243	45139	47889	48052	50852	50362	52962
3	2	3	3	4.00	4	4
3	3	4	4	4.20	5	4

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(3) Seedlings planted under afforestation	Lakh.no.	Addl	24	40100
11- LAND STOCK IMPROVEMENT				
(i) Reclamation of :				
(a) Alkaline areas	Th.ha.	Addl	599	447
(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
(b) Flood prone/coastal saline area	Th.ha.	Addl	367	221
(1.2) SOIL CONSERVATION AREA COVERAGE	Th.ha.	Level	646.0	434.0
(i) Agriculture land	Th.ha.	Level	637.0	430.0
(ii) Other land	Th.ha.	Level	9.0	4.0
(a) Forest	Th.ha.	Level	6.5	2.0
(b) Afforestation and pasture development	Th.ha.	Level	2.5	2.0
(1.3) ANIMAL HUSBANDRY				
(1) Production of :				
(a) Milk	lakh MT	Level	145.58	29453
(b) Eggs	Million	Level	758.34	1309.56
(c) Wool	Lakh kg.	Level	18.40	23.75
(2) Cattle Development				
- Number of frozen semen station	No.	Level	4	4
- No. of Inseminations performed	Lakh	Addl	20	145
(i) Exotic bull semen AI	Lakh	Addl	222.93	70
(ii) Others	Lakh	Addl	212.55	75
(d) Female animal for cross breeding	Lakh	Addl	40	5
(3) Sheep Development				
(a) Estab. of sheep breeding farms	No.	Level	5	5
(b) Sheep & Wool extension centres	No.	Level	180	180
(c) Intensive sheep deve. projects	No.	Level	1	1
(4) Fodder Development				
Establishment of fodder seed production farms	No.	Level	10	10
(5) Establishment of Veterinary Services				
(a) Hospital	No.	Addl		2348
		Level	1978	4326

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
8020	7075	8040	8146	8060.00	7060	8060
89	84	95	89	105.00	95	100
9	7	12	13	18.00	16	16
44	47	50	53	65.00	60	65
88.0	154.6	92.0	162.8	105.9	105.7	105.9
86.0	154.0	90.0	162.0	105.00	105.0	105.0
2.0	0.6	2.0	0.8	0.90	0.7	0.9
1.0	0.8	1.0	0.7	0.80	0.6	0.8
1.0	0.7	1.0	0.9	0.90	0.7	0.7
201.17	188.59	218.95	195.37	236.00	236.00	267.75
894.86	981.48	984.35	1014.04	1120.56	1120.50	1190.51
21.25	16.07	17.08	15.03	22.18	22.18	23.29
3	3	3	3	3.00	3	3
27	21	38	38	43.00	43	43
13	13	18	11	15.17	15	15
14	8	20	11	27.00	27	27
3	2	3	3	3.75	4	4
5	2	2	2	2.00	2	2
180	180	180	180	180.00	180	180
1	1	1	1	1.00	1	1
10	10	10	10	10.00	10	10
200	147	220	120	134.00	134	135
2178	2125	2345	2245	2379	2379	2514

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(b) Dispensary "D"Class	No.	Addl Level	268	5 273
(c) Stock man centre	No.	Addl Level	2285	46 2331
(1.4) DAIRY DEVELOPMENT				
(i) Fluid milk plants in operation including chilling plants, composite & feeder/balancing milk plants	No.	Level	55	55
(ii) Milk Powder Plant	No.	Level	3	4
(iii) Milk Product plant in operation (Includes factories powder and creameries)	No.	Level	22	23
(iv) Dairy Cooperative Milk Unions	No.	Level	55	55
(v) District Covered	No.	Level	70	70
(vi) Functional Societies	No.	Level	15063	35014
(vii) Membership	Th. No.	Level	756	1821
(viii) Average Procurement per day	000 Kg.	Level	1044	2423
(ix) Average sale per day	000 Kg.	Level	504	2223
(x) Bulk milk coolers	No	Level		4999
(xi) Automatic milk collection units	No	Level		35015
(xii) New Product Plant	No	Level		5
(1.5) FISHERIES				
(i) Fish Production	Th. Tonnes	Level	307	532
(ii) Fish seed production (Fingerlings)	Million No	Level	1092	1500
(iii) Fish seed :				
(a) Farms	No.	Level	116	116
(b) Nursery area	Ha.	Addl Level	322	494 816
(iv) Establishment of hatcheries	No.	Addl Level	150	187 337
(1.6) FORESTRY				
(1) Area Covered under plantation				
(a) Economic and commercial species	Th.ha.	Addl	290	1
(b) Social forestry	Th.ha.	Addl	551	8
(i) Plantation	Th.ha.	Addl	316	8
(ii) Farm Forestry	Th.ha.	Addl	235	
(iii) Operation Green	Th.ha.	Addl		
(iv) Agro Forestry	Th.ha.	Addl		

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
268	268	268	268	268	268	268
23	23	30	30	32.00	32	32
2308	2308	2338	2338	2370	2370	2402
57	57	59	59	62.00	59	62
3	3	3				
22						
57	57	59	59	62.00	59	62
70	70	70	71	71.00	69	
19122	13838	23095	14360	27068.00	27068	32041
973	763	1181	646	1398.00	1398	1614
1283	930	1560	815	1852.00	1852	2141
575	791	632	716	695.00	695	765
105	134	230	119			
1920	1867	2330	1645	96.00	96	
2		1	1	1.00	1	1
344	334	378	349	400.00	400	
1260	1183	1320	1304	1381.00	1381	1440
116	116	116	116	116.00	116	116
75	75	100	100	100.00	100	100
397	397	497	497	597	597	697
69	26	31	3	31.00	31	28
219	176	207	179	210	210	238
1	1	1	1	1.00	1	1
9	9	25	28	15.00	20	21
9	9	25	28	15.00	20	21

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(c) Plantation in other Scheme	Th.ha.	Addl		
(2) Afforestation trees plantation	Th.No.	Addl	1250815	8147
(3) Production of some selected forest products				
(a) Timber	Th.Cu.mtr	Addl	7414	1035
(b) Fuel Wood	Th.Cu.mtr	Addl	9916	125
(c) Bamboo (Commercial/Industrial)	Th. Tonnes	Addl	91234	1470
(d) Minor forest produce				
(i) Tendu Leaves	Th.std.bag#	Addl	7810	2550
(ii) Others	Th.Qtl.	Addl	244	2
(1.7) STORAGE				
1. Capacity owned by				
(i) State ware-housing corporation	Th.tonnes	Level	2151	2151
(ii) Co-operatives	Th.tonnes	Level	2151	2151
(iii)Mandi parishad	Th.tonnes	Level	125	125
(1.8) AGRICULTURE MARKETING				
1. Construction of :regulated markets	No.	Level	201	216
2. Mandi and sub-mandi yard, fruits & vegetables	No.	Addl	80	25
3. Link Roads	Km.	Addl	12137	2500
4. Fruit & Vegetable market	No.	Addl	65	5
II RURAL DEVELOPMENT				
1 Swarn Jayanti Gram Swarozgar yojana Beneficiaries				
	Lakh.No.	Addl.	2.6	25.0
Adarsh Jalashya Yojana	No. of ponds	Addl	2497	24000
Community Halls in SC/ST dominant villages	No.	Addl		2340
2 Sampoorna Gramin Rozgar Yojana				
	Lakh mandays	Addl.	955.80	4500.00
3 Awass Yojana				
Indira Awas Yojana	Lakh. No.	Addl		17.50
Mahamaya Awas Yojana	Lakh. No.	Addl		12.50
Mahamaya Sarvajan Awas Yojana	Lakh. No.	Addl		5.00

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
	5		14	7.00	8	4
9135	14283	23400	38790	21483.00	32043	28699
304	311	250	69			
35	34	30	10			
140	104	139				
269	269	398	201			
1	1	1	0			
2151	2151	2151	2151	2150.00	2150	2150
2151	2151	2151	2151	2151.00	2151	2151
125	125	125	125	125.00	125	125
204	203	206	204	207.00	207	210
5	3	5		5.00	5	5
500	772	500	1965	500.00	820	500
1	4	1		1.00	1	1
2.9	2.9	3.2	3.2	3.36	3.4	4.0
4000	4060					
390	252	350	350	350.00	350	175
800.00	385.08					
3.50	3.71	4.48	4.15	5.75	5.75	5.82
2.50	2.61	2.54	2.54	4.93	4.93	5.00
1.00	1.10	1.69	1.38	0.57	0.57	0.57
		0.25	0.23	0.25	0.25	0.25

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
National Rural Employment Gaurantee	Lakh Mandays		829.9	45500.0
6 Construction of panchayat ghars	No.	Addl Level	26872	20071 46943
7 Ambedkar Vishesh Rozgar Yojna	Empd persons	Addl	842000	1000000
8 Rozgar Chatri Yojana	Empd persons	Addl	1691100	7750000
9 Drought Prone Area Programme (DPAP)				
(i) Blocks covered	No.	Level	60	60
(ii) Beneficiaries				
(a) Identified	Th. No.	Addl Level	1636	400 2036
(b) Assisted	Th. No.	Addl Level	1586	400 1986
(iii) Minor irrigation potential	Th. ha.	Addl Level	189	168 357
(iv) Soil and water conservation	Th. ha.	Addl Level	781	336 1117
(v) Afforestation & Pasture development	Th. ha.	Addl Level	132	56 188
Integrated Waste Land Programme (IWDP)	Th. ha.	Level	261556	961556
6. Land Reforms				
(1) Ceiling of surplus land				
(i) Area declared surplus	ha.	Level	149017	149017
(ii) Area taken under possession	ha.	Level	136917	136917
(iii) Area allotted	ha.	Level	106379	106379
(iv) Beneficiaries	No	Level	303442	303442
(2) Area covered under consolidation				
(i) Confirmation of provisional of holdings u/s 23	ha. Village Plot	Level	86065	86065
(ii) Prepration of Plots in Final Records U/s 27	Plot Village Ha.	Level	746539	746539

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
2000.0	1363.0	2811.9	2340.9	4550.00	4550.0	5000.0
2112	2112	4014	4014	5000.00	5000	5000
28984	28984	32998	32998	37998	37998	42998
200000	100000	100000		1000.00	100000	100000
2718000	2604000	285000	285000	2849000.00	2849000	285000
60	60	60	60	60.00	60	60
80	48	80	80	80.00	80	80
1716	1684	1764	1764	1844	1844	1924
80	48	80	80	80.00	80	80
1666	1634	1714	1714	1794	1794	1874
34	18	33	33	33.00	33	33
223	207	240	240	273	273	306
67	43	67	67	67.00	67	67
848	824	891	891	958	958	1025
11	35	11	11	11.00	11	11
143	167	178	178	189	189	200
401556	261556	261556	261556	261556.00	261556	261556
149129	149129	150100	150100	150205.00	150205	150500
136983	136983	137409	137409	137513.00	137513	138000
106459	106459	106885	106885	106587.00	106987	107000
303984	303984	305889	305889	306052.00	306052	307000
155000	100400	110000	86741	110000	110000	110000
	458		432			
	404008		351425			
1400000	780926	900000	583233	900000	900000	900000
	682		559			
	163240		116931			

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PHYSICAL TARGETS

	Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
			Level		
	1	2	3	4	5
	(iii) Village Publication U/s 52	Village Ha. Plot	Level Level	447	447
	(3) Other Revenue Buildings	Residential Non-Resi.		197 29	2425 135
7- CO-OPERATION					
	(1) Loan distribution under				
	(a) Short-term	Rs.Crore	Level	1888.16	4060.00
	(b) Medium term	Rs.Crore	Level	6.37	3.50
	(c) Long-term	Rs.Crore	Level	485.08	900.00
	(2) Retail sale of fertilisers	Rs.Crore	Level	1899.05	3500.00
	(3) Agricultural produce marketed	Rs.Crore	Level	176.57	600.00
	(4) Retail sale of consumer goods				
	(a) Urban co-operatives	Rs.Crore	Level	127.03	202.02
	(b) Rural co-operatives	Rs.Crore	Level	49.88	79.93
	(5) Capacity utilisation of cooperative stores	Lakh toones	Addl Level	20	20
	(6) Processing units				
	(a) Organised	No.	Level	86	86
	(b) Installed	No.	Level	86	86
	(7) Cold stores				
	(a) Organised	No.	Level	87	87
	(b) Installed	No.	Level	87	87
IRRIGATION AND FLOOD CONTROL					
	1. Potential Creation	Th.ha.	Addl Level	32929.66	4160.49 37090
	A. Ground Water	Th.ha.	Addl Level	23820.61	2950.07 26771
	(i) Private works	Th.ha.	Addl Level	20631.76	2607.92 23240
	(ii) State Works	Th.ha.	Addl Level	3188.85	342.15 3531

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
1200	932	800	546	800	800	800
	145289		1164425	1000	1000	1000
	683674		600173			
451	118	1800	284	1800	450	800
60	13	50	17	50	50	35
2242.00	2241.71	2620.00	2041.52	2600.00	2600.00	2635.00
8.50	5.24	8.00	9.56	9.50	9.50	11.71
425.00	389.06	550.00	488.40	750.00	750.00	1100.00
2313.84	2138.27	2456.45	2419.45	2420.35	2420.35	2445.00
600.00	299.72	500.00	943.31	950.00	950.00	950.00
138.29	136.53	143.36	143.36	150.53	150.53	143.17
54.86	56.27	59.08	59.08	62.03	62.03	63.26
20	20	20	20	20	20	20
86	86	86	86	89.00	89	89
86	86	86	86	85.00	85	85
87	87	87	87	86.00	86	86
87	87	87	87	86.00	86	86
773.46	606.67	572.86	457.49	695.07	569.93	428.85
33703	33536	34109	33994	34689	34564	34993
539.30	513.45	382.70	403.32	389.10	263.56	236.64
24360	24334	24717	24737	25126	25001	25238
476.80	487.00	349.20	369.82	356.40	230.86	203.19
21109	21119	21468	21489	21845	21719	21923
62.50	26.45	33.50	33.50	32.70	32.70	33.45
3251	3215	3249	3249	3281	3281	3315

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
B. Surface Water	Th.ha.	Addl Level		40.29 831
(i) Private Works	Th.ha.	Addl Level	790.56	22.00 247
(ii) State Works	Th.ha.	Addl Level	225.10	18.29 584
C. Major and Medium Irrigation	Th.ha.	Addl Level	565.46	1170.13 9489
2. Utilization of Potential	Th.ha.	Addl Level	8318.49	3418.52 27283
A. Ground Water	Th.ha.	Addl Level		2223.16 18994
(i) Private Works	Th.ha.	Addl Level	16770.43	2086.30 14731
(ii) State Works	Th.ha.	Addl Level	12644.93	136.86 1661
B. Surface Water	Th.ha.	Addl Level		25.23 535
(i) Private Works	Th.ha.	Addl Level	509.70	17.00 207
(ii) State Works	Th.ha.	Addl Level	190.34	8.23 300
C. Major and Medium Irrigation	Th.ha.	Addl Level	291.36	1170.13 7754
3. Private Pump-sets/ Tube-wells	No.	Addl Level	6584.23	303114 3869548
(i) Diesel Operated	No.	Addl Level	2962757	213435 3176192
(ii) Electric Operated	No.	Addl Level	603677	89679 693356
FLOOD CONTROL				
Area Provided with protection	Th.ha.	Addl Level		300.00 2129
			1829.00	

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
14.16	7.40	4.36	4.64	3.46	3.86	14.41
805	798	802	803	806	806	821
5.00	7.40	3.76	3.38	3.46	3.46	3.31
230	232	236	236	239	239	243
9.16		0.60	1.26		0.40	11.10
575	565	566	567	567	567	578
220.00	85.82	185.80	49.53	302.51	302.51	177.80
8538	8404	8590	8454	8756	8756	8934
579.52	571.10	496.06	512.53	450.97	350.72	433.58
24444	24435	24932	24948	25399	25299	25732
406.40	400.18	292.78	309.26	298.20	197.77	175.93
17177	17171	17463	17480	17778	17678	17854
381.40	389.60	279.38	295.86	285.12	184.69	162.55
13026	13035	13314	13330	13616	13515	13678
25.00	10.58	13.40	13.40	13.08	13.08	13.38
1550	1535	1548	1548	1562	1562	1575
8.12	5.92	3.28	3.27	2.77	2.95	7.65
518	516	519	519	522	522	529
4.00	5.92	3.01	2.70	2.77	2.77	2.65
194	196	199	199	202	202	204
4.12		0.27	0.57		0.18	5.00
295	291	292	292	292	292	297
165.00	165.00	200.00	200.00	150.00	150.00	250.00
6749	6749	6949	6949	7099	7099	7349
60687	67349	43843	50063	44420.00	44420	27259
3627121	3633783	3677626	3683846	3728266	3728266	3755525
42687	62306	29843	45539	28420.00	28420	10500
3005444	3025063	3054906	3070602	3099022	3099022	3109522
18000	5043	14000	4524	16000.00	16000	16759
621677	608720	622720	613244	629244	629244	646003
60.00	58.00	60.00	60.00	65.00	65.00	70.00
1889	1887	1947	1947	2012	2012	2082

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PHYSICAL TARGETS

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

COMMAND AREA DEVELOPMENT

(i) Area Covered by field channels (OFD)	Th.ha.	Addl Level	5673.49	5673
(ii) Area Covered by land levelling	Th.ha.	Level	11	11
No of boring (SMFP)	Lakh No	Addl Level	32	11 43

V. POWER

A INSTALLED CAPACITY IN PUBLIC SECTOR UTILITIES

1 Total Capacity availability for the State(including Share in Central Sector)	MW	Addl Level	9618	8991 18609
1 Hydel	MW	Addl Level	2301	1291 3592
1 Thermal	MW	Addl Level	7317	7700 15017
Hydro component in Hydro-Thermal Mix	%		23.90	19.30
2 State Sector				
a) Net	MW	Addl Level	4696	2450 7146
b) Retirement	MW	Addl Level	254	80 334
c) Gross	MW	Addl Level	4950	2530 7480
2 Hydel	MW	Addl Level	526	30 556
2.1.1 Major Hydel	MW	Addl Level	517	517
2.1.2 Mini/Micro Hydel	MW	Addl Level	10	30 40
a) Hydel	MW	Addl Level		
b) UP Jal Vidyut Nigam	MW	Addl Level	10	30 40
2 Thermal (Net)	MW	Addl Level	4170	2420 6590

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
	98.20	114.00	114.00	114.00	114.00	114.00
5673	5772	5886	5886	6000	6000	6114
11	11	11	11	11.00	11	11
2.20	2.59	1.61	1.61	1.73	0.79	0.80
35	35	37	37	38	37	38
349	210	200	-230	582	324	1866
9967	9828	10028	9598	10180	9922	11788
72		143	-28		24	322
2373	2301	2444	2273	2273	2297	2619
277	210	57	-202	582.00	300	1544
7594	7527	7584	7325	7907	7625	9169
23.81	23.41	24.37	23.68	22.33	23.15	22.21
-80	210	-55	-175	282.00		1000
4616	4906	4851	4731	5013	4731	5731
80		55	175			
334	254	309	429	429	429	429
	210			282.00		1000
4950	5160	5160	5160	5442	5160	6160
526	526	526	526	526	526	526
517	517	517	517	517	517	517
10	10	10	10	10	10	10
10	10	10	10	10	10	10
-80	210	-55	-205	282.00		1000
4090	4380	4325	4175	4457	4175	5175

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PHYSICAL TARGETS

	Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
			Level		
	1	2	3	4	5
2.2.1 UPRVUN					
a) Net		MW	Addl Level	4170	2420 6590
b) Gross		MW	Addl Level	4424	2500 6924
c) Retirement		MW	Addl		80
3 State's Share in Central/Joint/ Private Sector Projects					
		MW	Addl Level	4922	6541 11463
3 Hydel		MW	Addl Level	1775	1261 3036
3 Thermal & Gas etc.		MW	Addl Level	3147	5280 8427
B PUBLIC SECTOR PEAKING CAPABILITY					
1 Demand		MW	Level	8753	13947
2 Actual/Estimated Availability		MW	Level	7531	14408
3 Shortage		MW	Level	1222	-461
4 Percentage Shortage		%			-3
C ENERGY					
1 State's own Generation					
Gross		MU	Level	22173	41020
1 Hydel		MU	Level	1432	1904
1.1.1 Major Hydel					
i) Auxiliary consumption (Hydro)		MU	Level	1426	1783
					10
1.1.2 Mini/Micro					
a) Hydel		MU	Level	5	121
b) Mini Hydel Corporation		MU	Level	5	121
1 Thermal		MU	Level	20741	39116
1.2.1 UPRVUN					
i) Auxiliary consumption (Thermal)		MU	Level	20741	39116
PLF		%			3751
					65.00
2 Net at Bus Bar		MU	Level	20045	37259
2 Hydel		MU	Level	1428	1894
As Percentage of Gross		%			99.50
2 Thermal		MU	Level	18617	35365
a) UPRVUN		MU	Level	18617	35365
As Percentage of Gross		%			90.41
3 Import		MU	Level	51101	81777
3 Share in Central Sector		MU	Level	28675	23681
3 Share in Joint Sector					1061
3 Import From UPRVUN					35365
3 Import From UPJVN					1894

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
-80	210	-55	-205	282.00		1000
4090	4380	4325	4175	4457	4175	5175
	210			282.00		1000
4424	4634	4634	4634	4916	4634	5634
80		55	205			
429		255	-25	300.00	324	866
5351	4922	5177	4897	5197	5221	6087
72		143	-28		24	322
1847	1775	1918	1747	1747	1771	2093
357		112	3	300.00	300	544
3504	3147	3259	3150	3450	3450	3994
8971	10104	10017	10558	11188.00	11188	
7341	8568	7723	8248	8571.00	8571	
1630	1536	2294	2310	2617.00	2617	
18	15	23	22	23.39	23	
23473	21554	24961	23448	24721.00	23907	28330
1524	926	1524	1064	1470.00	927	1462
1478	921	1503	1056	1453.00	919	1437
8	5	8	6	7.35	5	7
46	4	21	8	17.00	8	25
46	4	21	8	17.00	8	25
21949	20628	23437	22384	23251.00	22980	26868
21949	20628	23437	22384	23251.00	22980	26868
2248	2165	2346	2427	2444.00	2482	2821
62.00	57.74	63.67	62.00	65.00	64.00	65.00
21217	19384	22607	21015	22269.65	21420	25502
1516	921	1516	1058	1462.65	922	1455
99.50	99.50	99.50	99.44	99.50	99.46	99.51
19701	18463	21091	19957	20807.00	20498	24047
19701	18463	21091	19957	20807.00	20498	24047
89.76	89.50	89.99	89.16	89.49	89.20	89.50
51900	55179	55143	56375	57794.00	57811	63571
25228	30920	27397	30837	29875.00	30900	29272
1061	1021	1061	1237	1584.00	1241	1326
19701	18600	21091	19628	20807.00	20498	24047
1516	890	1516	1058	1455.00	922	1455

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PHYSICAL TARGETS

	Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
			Level		
	1	2	3	4	5
4	Other Imports	MU	Level	1803	19776
4	Availability at Busbar	MU	Level	51101	81777
5	Demand	MU	Level	58872	81777
6	Shortage(-) / Surplus(+)	MU	Level	-7771	
		%			
7	T & D losses	MU	Addl		15588
		%			19.06
8	Sales	MU	Addl		66189
8	Industrial ; H V	MU	Addl		12821
		%			19.37
8	Traction	MU	Addl		1277
		%			1.93
8	Other categories	MU	Addl		52091
		%			78.70
8.3.1	Domestic	MU	Addl		20226
		%			30.56
8.3.2	Commercial	MU	Addl		9739
		%			14.71
8.3.3	Industrial ; LV & MV	MU	Addl		4610
		%			6.96
8.3.4	Agriculture	MU	Addl		9139
		%			13.81
8.3.5	Rest of Categories	MU	Addl		8377
		%			12.66
D TRANSMISSION & DISTRIBUTION					
1	Transmission				
1	Lines	Ckt/km	Addl		11207
			Level	21618	32825
1.1.1	800KV	Ckt/km	Addl		420
			Level	409	829
1.1.2	400KV	Ckt/km	Addl		3725
			Level	4259	7984

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	
4394	3748	4078	3615	4073.00	4250	7471
51900	55179	55143	56375	57794.00	57811	63571
58128	65679	60883	70138	66527.00	66527	72655
-6228	-10500	-5740	-13763	-8733.00	-8716	-9084
-10.71	-15.99	-9.43	-19.62	-13.13	-13.10	-12.50
13605	18082	14378	16881	14507.00	14519	15258
26.21	32.77	26.07	29.94	25.10	25.11	24.00
38295	37097	40765	39494	43287.00	43292	48313
6735	6463	6356	7862	7995.00	7996	8923
17.59	17.42	15.59	19.91	18.47	18.47	18.47
655	644	711	614	733.00	733	818
1.71	1.74	1.74	1.55	1.69	1.69	1.69
30905	29990	33698	31018	34559.00	34563	38572
80.70	80.84	82.66	78.54	79.84	79.84	79.84
13247	13617	16131	15809	16059.00	16061	17923
34.59	36.71	39.57	40.03	37.10	37.10	37.10
4749	2594	2576	2925	3098.00	3098	3458
12.40	6.99	6.32	7.41	7.16	7.16	7.16
2274	1868	1892	2291	2259.00	2259	2521
5.94	5.04	4.64	5.80	5.22	5.22	5.22
5823	6208	6148	6842	6685.00	6685	7462
15.21	16.73	15.08	17.32	15.44	15.44	15.44
4812	5703	6951	3151	6458.00	6460	7208
12.57	15.37	17.05	7.98	14.92	14.92	14.92
1400	721	1596	629	1585.00	1585	4090
23018	22339	23935	22968	24553	24553	28643
409	409	409	409	409	409	423
		225		192.00	192	769
4259	4259	4484	4259	4451	4451	5220

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
1.1.3; 220KV	Ckt/km	Add Level	6669	1962 8631
1.1.4 132KV	Ckt/km	Add Level	10281	5100 15381
1 Sub Stations	No.	Add Level	276	142 418
1.2. 800 KV	No.	Add Level		1 1
New Augumentation	No. No.	Add Add		1 1
1.2.2 400KV	No.	Add Level	14	9 23
New Augumentation	No. No.	Add Add		9 4
1.2.3 220KV	No.	Add Level	48	29 77
New Augumentation	No. No.	Add Add		29 24
1.2.4 132KV	No.	Add Level	214	104 318
New Augumentation	No. No.	Add Add		104 151
Sub Station Transformation Capacity at Grid Sub-stations (132 KV & above)	MVA	Add Level	37600	23195 60795
1.31 800KV/400KV	MVA	Add Level		2000 2000
1.32 400KV/220KV & 132KV	MVA	Add Level	7930	6450 14380
1.33 220KV/132&33KV	MVA	Add Level	12570	8000 20570
1.34 132KV/66 to 6.6KV	MVA	Add Level	15755	6745 22500
1.35 66/37.5 to 6.6 & 37.5, 33/11KV	MVA	Add Level	1345	1345

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
125	140	868	64	853.00	853	1348
6794	6809	7677	6873	7726	7726	9074
1275	581	503	565	540.00	540	1550
11556	10862	11365	11427	11967	11967	13517
33	9	25	25	24.00	24	78
309	285	310	310	334	334	412
						1
						1
						1
				2.00	2	6
14	14	14	14	16	16	22
				2.00	2	6
		2				2
8	1	8	5	5.00	5	27
56	49	57	54	59	59	86
8	1	8	5	5.00	5	27
10	7	15	14	13.00	13	10
25	8	17	20	17.00	17	45
239	222	239	242	259	259	304
25	8	17	20	17.00	17	45
35	49	49	59	27.00	27	37
3980	1999	5110	3498	5283.00	5283	18650
41580	39599	44709	43097	48380	48380	67030
						2000
						2000
		390		2000.00	2000	5370
7930	7930	8320	7930	9930	9930	15300
2480	660	2810	1600	1780.00	1780	7560
15050	13230	16040	14830	16610	16610	24170
1500	1339	1910	1898	1503.00	1503	3720
17255	17094	19004	18992	20495	20495	24215
1345	1345	1345	1345	1345	1345	1345

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
2 Secondary Transmission & Distribution				
2 Lines	Ckt.km	Addl		28300
	Ckt.km	Level	488862	517162
2.1.1 66KV	Ckt.km	Addl		
		Level	3139	3139
2.1.2 33KV	Ckt.km	Addl		8000
		Level	30226	38226
2.1.3 11KV	Ckt.km	Addl		15000
		Level	215036	230036
2.1.4 LT	Ckt.km	Addl		5300
		Level	240769	246069
2 Secondary ; Substation (66KV&33KV) Numbers	No.	Addl		800
		Level	1903	2703
2.2.1 66KV	No.	Addl		
		Level	28	28
New Augumentation	No.	Addl		
2.2.2 33KV	No.	Addl		800
		Level	1875	2675
New Augumentation	No.	Addl		800
	No.	Addl		1050
2 Secondary ; Substation (66KV&33KV) Capacity	MVA	Addl		8050
		Level	16277	24327
2.3.1 66KV	MVA	Addl		
		Level	371	371
New Augumentation	MVA	Addl		
2.3.2 33KV	MVA	Addl		8050
		Level	15907	23957
New Augumentation	MVA	Addl		4800
	MVA	Addl		3250
2 Distribution Sub-Stations (11/0.4KV etc.)	No.	Addl		10000
		Level	325550	335550
New Augumentation	No.	Addl		10000
	No.	Addl		9400
3 ; Distribution Sub-Stations (11/0.4KV etc.) Capacity	MVA	Addl		2630
		Level	19281	21911

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
5500	4324	3380	2092	11000.00	9000	9050
494362	493186	496566	495278	506278	504278	513328
3139	3139	3139	3139	3139	3139	3139
1500	324	1680	392	2000.00	2000	2000
31726	30550	32230	30942	32942	32942	34942
3000	3000	1200	1200	5000.00	3500	3525
218036	218036	219236	219236	224236	222736	226261
1000	1000	500	500	4000.00	3500	3525
241769	241769	242269	242269	246269	245769	249294
150	116	150	116	200.00	200	220
2053	2019	2169	2135	2335	2335	2555
28	28	28	28	28	28	28
150	116	150	116	200.00	200	220
2025	1991	2141	2107	2307	2307	2527
150	116	150	116	200.00	200	220
200	139	250	57	200.00	200	200
1500	1104	1500	876	1610.00	1610	1735
17777	17381	18881	18257	19867	19867	21602
371	371	371	371	371	371	371
1500	1104	1500	876	1610.00	1610	1735
17407	17010	18510	17886	19496	19496	21231
900	610	750	668	1000.00	1000	1125
600	494	750	208	610.00	610	610
2000	2000	1000	1000	2000.00	1630	1700
327550	327550	328550	328550	330550	330180	331880
2000	2000	1000	1000	2000.00	1630	1700
2000	2000	3000	3000	2000.00	990	990
550	550	625	625	570.00	371	623
19831	19831	20456	20456	21026	20827	21450

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
New	MVA	Addl		1060
Augumentation	MVA	Addl		1570
2.6.1 Capacitors				
a) 132 KV				
Installed	MVAR	Addl		
		Level	1910	1910
In operation	MVAR	Addl		
		Level	900	900
b) 33 KV				
Installed	MVAR	Addl		
		Level	2417	2417
In operation	MVAR	Addl		
		Level	1631	1631
2.6.2 Distribution				
Installed	MVAR	Addl		1000
		Level	1280	2280
In operation	MVAR	Addl		
		Level	527	527
E COMMERCIAL				
1 Connected Load	MW	Addl		10797
		Level	23195	33992
Consumers	No	Addl		2601207
		Level	9092376	11693583
1 Industrial HV				
Connected Load	MW	Addl		1380
		Level	1881	3261
Consumers	No	Addl		
		Level	5519	5519
1 Traction				
Connected Load	MW	Addl		-32
		Level	256	224
Consumers	No	Addl		
		Level	9	9
1 Other Categories				
Connected Load	MW	Addl		9449
		Level	21058	30507
	MVA	Level	26323	38134
Consumers	No	Addl		2601207
		Level	9086848	11688055
1.3.1 Domestic				
Connected Load	MW	Addl		7357
		Level	11879	19236
Consumers	No	Addl		1996497
		Level	7312022	9308519

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	
200	200	250	250	220.00	197	425
350	350	375	375	350.00	174	198
1910	1910	1910	1910	1910	1910	1910
900	900	900	900	900	900	900
2417	2417	2417	2417	2417	2417	2417
1631	1631	1631	1631	1631	1631	1631
200	200	42	42			
1480	1480	1522	1522	1522	1522	1522
527	527	527	527	527	527	527
1594	2208	2457	2717	1824.00	3942	4179
24789	25403	27860	28120	29944	32062	36241
540348	541429	470863	1316836	673201.00	2321355	530878
9632724	9633805	10104668	10950641	11623842	13271996	13802874
73	474	245	576	509.00	411	436
1954	2355	2600	2931	3440	3342	3778
1	1033		1489	1358.00	942	250
5520	6552	6552	8041	9399	8983	9233
-1	5	5	-9	5.00	31	33
255	261	266	252	257	283	316
4			-1	1.00	2	
13	9	9	8	9	10	10
1522	1729	2207	2150	1310.00	3500	3710
22580	22787	24994	24937	26247	28437	32147
28225	28484	31243	31171	32809.00	35546	40184
540343	540396	470863	1315348	671842.00	2320411	530628
9627191	9627244	10098107	10942592	11614434	13263003	13793631
1132	945	1632	1965	727.00	1868	1980
13011	12824	14456	14789	15516	16657	18637
448139	446355	363937	1063009	565597.00	2256561	443243
7760161	7758377	8122314	8821386	9386983	11077947	11521190

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
1.3.2 Commercial				
Connected Load	MW	Addl Level	1932	1042 2974
Consumers	No	Addl Level	868874	439128 1308002
1.3.3 Industrial LV & MV				
Connected Load	MW	Addl Level	1255	900 2155
Consumers	No	Addl Level	133234	133234
1.3.4 Agriculture				
Connected Load	MW	Addl Level	4018	215 4233
Consumers	No	Addl Level	729389	162945 892334
1.3.5 Rest of Categories				
Connected Load	MW	Addl Level	1974	-65 1909
Consumers	No	Addl Level	43329	2637 45966
2 Load Density (Connected load / Capacity availability * 100)	%			182.67
3 Gap in Distribution Transformation Capacity, over Connected Load other than Traction & Industrial HV	MVA			-16223
4 Percentage gap in Transformation capacity, over available capacity	%			226.70
5 Average Running Hours (Consumption/Load)	Hour			1947
5 Domestic	Hour			1051
5 Commercial	Hour			3275
5 Industrial HV	Hour			3932
5 Industrial LV & MV	Hour			2139
6 Agriculture	Hour			2159
6 Traction	Hour			5701
6 Others	Hour			4388
FRURAL ELECTRIFICATION				
1 Electrification of Villages				
1.1 Villages Electrified by CEA definition upto 31.3.97 & Virgin villages electrified thereafter	No.	Level	76641	76641
Percentage to total villages (112804)	%			67.94

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	
127	87	88	406	181.00	472	500
2059	2019	2107	2425	2606	2897	3397
96715	53425	69600	148521	68304.00	62455	45330
965589	922299	991899	1070820	1139124	1133275	1178605
38	112	89	145	140.00	215	228
1293	1367	1456	1512	1652	1727	1955
-23	10047		14342	13963.00	22088	7189
133211	143281	143281	157623	171586	179711	186900
116	536	175	264	103.00	84	89
4134	4554	4729	4818	4921	4902	4991
21043	29168	31554	81994	17622.00	-28411	32485
750432	758557	790111	840551	858173	812140	844625
109	49	223	-630	159.00	861	913
2083	2023	2246	1393	1552	2254	3167
-25531	1401	5772	7482	6356.00	7718	2381
17798	44730	50502	52212	58568	59930	62311
248.72	258.49	277.83	292.99	294.61	323.15	307.45
-8394	-8653	-10787	-10715	-11783.00	-14719	-18734
317.19	302.94	345.85	349.04	375.40	387.62	468.65
1545	1460	1463	1404	1446.00	1350	1333
1018	1062	1116	1069	1035.00	964	962
2306	1285	1223	1206	1189.00	1069	1018
3447	2744	2445	2682	2324.00	2393	2362
1759	1367	1299	1515	1367.00	1308	1290
1409	1363	1300	1420	1358.00	1364	1495
2569	2467	2673	2437	2852.00	2590	2589
2310	2819	3095	2262	4161.00	2866	2276
76641	76641	76641	76641	76641.00	76641	76641
67.94	67.94	67.94	67.94	67.94	67.94	67.94

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PHYSICAL TARGETS

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

1.2 Villages Electrification	No.	Addl		4707
(Percentage to total villages)	%	Level	83558	88265
				78.41
2 Electrification of SC bastis	No.	Addl		
Basties		Level	88687	88687
3 Energisation of Tubewells/pumpsets	No.	Addl		100000
		Level	856421	956421
4 Electrification of ;ambedkar villates	No.	Addl		
		Level	14163	14163

1. Village and Small Industries**(i) Small Scale Industries**

(a) Investment	Creore.Rs.	Addl	5901	2400
(b) Units functioning	Th.No.	Level	2031	4431
(c) Production	Cr. Rs.	Addl	940	1260
		Level	14148	15408
(d) Persons employed	Th.No.	Addl		650
		Level	2245	2895

(ii) Industrial estate

(A) Estates functioning	No.	Level	80	80
(1) Sheds				
(a) Constructed	No.	Level	983	983
(b) Allotted	No.	Level	962	983
(2) Plots				
(a) Developed	No.	Level	3595	3595
(i) Allotted	No.	Level	3516	3595

(iii) Handicrafts

(a) Production	Lakh Rs.	Level	4769	75000
(b) Employment	Th.No.	Level	45	200

(iv) District industries centres

(a) Units registered	No.	Addl	580604	165000
(b) Number of artisans assisted	Th.No.	Addl	38	200

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
4707	2758	4861	583		197	
88265	86316	91177	86899	86899	87096	87096
78.41	76.68	81.00	77.20	77.20	77.37	77.37
	2821		584		197	
88687	91508	91508	92092	92092	92289	92289
100000	21509	20000	31969	7000.00	22000	25000
956421	877930	897930	909899	916899	931899	956899
	482					
14163	14645	14645	14645	14645	14645	14645
480	1271	1200	2047	2500.00	2500	2500
2511	3302	4502	5349	5802.00	7849	10349
1260	4629	1260	4996	1260.00	1260	1260
15408	18777	20037	23773	25033	25033	26293
130	149	130	171	130.00	130	130
2375	2394	2524	2565	2695	2695	2825
80	80	80	80	80.00	80	80
983	985	985	985	985.00	985	985
983	970	985	969	985.00	985	985
3595	3605	3605	3618	3618.00	3618	3618
3595	3501	3605	3537	3618.00	3618	3618
15000	6684	15000	5778	15000.00	15000	15000
40	37	40	38	40.00	40	40
33000	31734	33000	33302	33000.00	33000	33000
40	37	40	38	40.00	40	40

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(iii) Handloom industry				
(a) Production	Million Mtr.	Level	553	3100
(b) Employment	Th.No.	Level	25	150
(iv) Powerloom industry				
(a) Production	Million Mtr.	Level	110	550
(b) Employment	Th.No.	Level	10	50
(v) Sericulture				
(a) Production of raw silk	MT	Level	30.66	318.66
(b) Employment	Th.No.	Level	1335	134
(c) Mulberry Plantation	Acre	Addl	430	2644
(d) Arjun Plantation	Acre	Addl	194	875
(e) Eri Plantation	Acre	Addl		
(f) Mulberry Cocoon production	MT	Addl	213.79	2603.35
(g) Tasar Cocoon production	Lakh No.	Addl	39	344
(h) Eri Cocoon production	MT	Addl	17.49	31.81
(viii) Khadi and village industries				
(a) Within the purview of KVIC				
(i) Production	Lakh Rs.	Level	44000	200000
(ii) Employment	Th.No.	Level	49	280
(b) Outside the purview of KVIC				
(i) Production	Lakh Rs.	Level	1330	4500
(ii) Employment	Th.No.	Level	24	2.60
7. TRANSPORT				
(7.1) Roads And Bridges				
a. Construction of new roads (excluding National highways)	Km.	Addl Level	134534	24951 159485
(a) Surfaced	Km.	Addl Level	127183	24951 152134
(b) Unsurfaced	Km.	Addl Level	5997	5997
1. National highways	Km.	Addl Level	5570	2450 8020
2. State high ways (surfaced roads)	Km.	Addl Level	8551	3550 12101

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
600	582	610	600	620.00	620	630
30	21.03	25	19	25.00	25	25
55						
5						
37.20	35.35	42.33	43.75	55.00	55.00	65.00
25	24	25	25	25	25	27
659	403	2075	21	13.00	1300	730
125	126.60	1087	1025	530.00	530	400
		625	503	200.00	200	500
252.38	238.75	340.00	334.00	470.00	470.00	610.00
44	42	50	50	58.98	59	70
15.75	6.96	20.00	7.23	20.00	20.00	20.00
40000	40000	18868	18868	29700.00	29700	32000
46	46	29.42	29.42	30.00	30.00	31.00
800	800	825	825	825.00	825	825
0.44	0.44	0.52	0.52	0.52	0.52	0.52
6471	14732	7256	12383	5754	6448	3581
141005	149266	156522	161649	167403	168097	171678
4461	14732	5749	12383	5754.00	6448	3581
131644	141915	147664	154298	160052	160746	164327
2010		1507				
8007	5997	7504	5997	5997	5997	5997
490		490	102	490.00	882	490
6060	5570	6060	5672	6162	6554	7044
710	58	710	348	710.00		710
9261	8609	9319	8957	9667	8957	9667

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
3. District roads (surfaced)	Km.	Addl Level	36524	9000 45524
(i) Major District roads (surfaced)	Km.	Addl Level	7402	8800 16202
(ii) Other District roads (surfaced)	Km.	Addl Level	29122	200 29322
4. Village roads	Km.	Addl Level	89459	12401 101860
(a) Surfaced	Km.	Addl Level	83462	12401 95863
(b) Unsurfaced	Km.	Addl Level	5997	5997
1. Villages connected by all-weather roads (Total Villages 98,248 as per 1991 Census)	No.	Addl Level	60084	10960 71044
(i) Villages with population of 1500 and above	No.	Addl Level	23328	428 23756
(ii) Villages with population 1000-1499	No.	Addl Level	12373	4254 16627
Total villages (i)+(ii) =36873				
(iii) Villages with population below (total villages 61,375)	No.	Addl Level	24383	6278 30661
Village connected by PMGSY & Other Sources	No.	Addl	111054	5729
UPSRTC Buses	No.	Addl	1134	11100
(7.2) TOURISM				
1. Tourist arrivals	Lakh	Addl	1068	7167
(a) International	Lakh	Addl	13	89
(b) Domestic	Lakh	Addl	1055	7078

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
1800	783	1800	98	1800.00		1800
38324	37307	39107	37405	39205	37405	39205
1760	8	1760	235	1760.00		1760
9162	7410	9170	7645	9405	7645	9405
40	791	40	333	40.00	7101	40
29162	29913	29953	30246	30286	37347	37387
1951	16017	3239	13444	3244	6448	1071
91410	105476	108715	118920	122164	125368	126439
1951	14007	3239	11937	3244.00	6448	1071
85413	97469	100708	109406	112650	115854	116925
	2010		1507			
5997	8007	8007	9514	9514	9514	9514
1374	3576	2500	18636	3125.00	3125	2500
61458	63660	66160	82296	85421	85421	87921
428	828	500	1257	600.00	600	300
23756	24156	24656	25413	26013	26013	26313
946	792	500	888	700.00	700	300
13319	13165	13665	14053	14753	14753	15053
	1956	1500	16491	1825.00	1825	1900
24383	26339	27839	42830	44655	44655	46555
958	2182	1893	1595	2755.00	1138	2211
2000	498	2100	960	2200.00	2200	2300
1176	1177	1295	1295	1422.00	1422	1422
15	15	17	16	18.00	18	19
1161	1162	1278	1248	1404.00	137	1509

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PHYSICAL TARGETS

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

(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
Boys	Thousand	Level	13752	14815
Girls	Thousand	Level	12726	13710
(a-1) Scheduled Castes	Thousand	Level	7420	7995
Boys	Thousand	Level	3877	4178
Girls	Thousand	Level	3543	3817
(a-2) Scheduled Tribes	Thousand	Level	170	180
Boys	Thousand	Level	87	92
Girls	Thousand	Level	83	88
(b) Senior Basic School (Class VI-VIII) Age-group 11-14	Thousand	Level	9155	10358
Boys	Thousand	Level	5059	5724
Girls	Thousand	Level	4096	4634
(b-1) Scheduled Castes	Thousand	Level	2495	2822
Boys	Thousand	Level	1379	1559
Girls	Thousand	Level	1116	1263
(b-2) Scheduled Tribes	Thousand	Level	21	53
Boys	Thousand	Level	13	30
Girls	Thousand	Level	8	23
2- School	No.	Add.		22000
	No.	Level	135822	157822
(a) Junior Basic School	No.	Add.		7000
	No.	Level	102481	109481
(b) Senior Basic School	No.	Add.		15000
	No.	Level	33341	48341
3- School Building				
(i)- Number of Schools	No.	Level	133055	153388
(ii)- Buildingless/Dilapidated Schools	No.	Level	1914	247
(iii)- With Building Schools	No.	Level	131141	153141

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
26875	26875	27278	26733	27688	27688	28380
13958	13958	14167	13884	14380.00	14380	14740
12917	12917	13111	12849	13308.00	13308	13640
7532	7532	7645	7492	7760	7760	7954
3936	3936	3995	3915	4055.00	4055	4156
3596	3596	3650	3577	3705.00	3705	3798
172	172	174	170	176	176	180
88	88	89	87	90.00	90	92
84	84	85	83	86.00	86	88
9383	9383	9618	9426	9859	9859	10105
5185	5185	5315	5209	5448.00	5448	5584
4198	4198	4303	4217	4411.00	4411	4521
2557	2557	2621	2569	5386	5386	5521
1413	1413	1448	1419	4184.00	4184	4289
1144	1144	1173	1150	1202.00	1202	1232
49	49	51	50	53	53	55
28	28	29	28	30.00	30	31
21	21	22	22	23.00	23	24
5270	5270	6500	7412	1953	1953	2000
141092	141092	147592	148504	150457	150457	152457
813	813	2500	3014	827.00	827	1000
103294	103294	105794	106308	107135	107135	108135
4457	4457	4000	4398	1126.00	1126	1000
37798	37798	41798	42196	43322	43322	44322
136658	136658	149042	150683	151510	151510	152510
247	247	190	190	190.00	190	190
136411	136411	148852	150493	151320.00	151320	152320

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(a) Junior Basic School				
(i)- Number of Schools	No.	Level	102203	107827
(ii)- Buildingless/Dilapidated Schools	No.	Level	1573	197
(iii)- With Building Schools	No.	Level	100630	107630
(a) Senior Basic School				
(i)- Number of Schools	No.	Level	30852	45561
(ii)- Buildingless/Dilapidated Schools	No.	Level	341	50
(iii)- With Building Schools	No.	Level	30511	45511
4-Teachers	No.	Addl.		52000
	No.	Level	409304	461304
(a) Junior Basic School	No.	Addl.		7000
	No.	Level	287164	294164
(b) Senior Basic School	No.	Addl.		45000
	No.	Level	122140	167140
(ii) Higher secondary education				
1. Enrolment				
Classes (ix-xii)	Th.	Level	8992	9900
(1) classes (ix-x)	Th.	Level	5796	6250
Boys	Th.	Level	3538	3750
Girls	Th.	Level	2258	2500
(2) Class XI-XII	Th.	Level	3196	3650
Boys	Th.	Level	1904	2200
Girls	Th.	Level	1292	1450
(b) No of Vocational schools	No	Level	992	992
(I) Post High school stage				
	No.	Level	70000	90000
Boys	No.	Level	42000	54000
Girls	No.	Level	28000	36000
2 Schools / Colleges	No	Addl	4687	5090
		Level	15413	20503
(a) High school class ix-x (Govt. + Aided)	No	Addl		15
		Level	1312	1327
(b) Higher Secondary schools class xi-xii (Govt.+ Aided)	No	Addl	832	75
		Level	3724	3799
(c) Un Aided school IX-XII	No.	Addl	3836	5000
		Level	10377	15377

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
101640	101640	105794	106308	107135.00	107135	107135
197	197	150	150	150.00	150	150
101443	101443	105644	106158	106985.00	106985	106985
35018	35018	35018	41432	42102.00	42102	42102
50	50	40	40	40.00	40	40
34968	34968	43208	44335	44335.00	44335	45335
6323	14184	16227	16227	5032	5032	5000
415627	423488	439715	439715	444747	444747	449747
813	813	3033	3033	1654.00	1654	2000
287977	287977	291010	291010	292664	292664	294664
5510	13371	13194	13194	3378.00	3378	3000
127650	135511	148705	148705	152083	152083	155083
9200	9200	9400	10149	10452.00	10452	10870
5900	5900	6000	7092	7304	7304	7596
3600	3600	3650	4031	4152.00	4152	4318
2300	2300	2350	3061	3152.00	3152	3278
3300	3300	3400	3057	3148	3148	3274
2000	2000	2050	1924	1982.00	1982	2061
1300	1300	1350	1133	1166.00	1166	1213
992	992	992	992	992.00	992	992
75000	75000	78000	73904	74000	74000	74000
45000	45000	47000	44506	44450.00	44450	44450
30000	30000	31000	29398	29550.00	29550	29550
1018	1018	1041	1017	1100.00	1093	1771
16431	16431	17472	17448	18548	18541	20312
3	3	30	-245	15.00		671
1315	1315	1345	1070	1085	1070	1741
15	15	11	248	18.00		
3739	3739	3750	3987	4005	3987	3987
1000	1000	1100	1014	1200.00	1092	1100
11377	11377	12477	12391	13591	13483	14583

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
3. Teachers High School/ Higher secondary schools Govt.+ Aided	No.	Addl Level	1666 118602	1398 120000
4. Savitribai Fulay Baloka Shiksha Madad Yojana	No.	Addl		
Adult Education				
(1) No. of participants (age-group 15-35)	Th.No.	Addl	8085	8166
(a) Total Literacy Campaign	Th.No.	Addl	8085	8166
(b) Swakshar Bharat Mission	Th.No.	Addl		
(iv) Higher Education				
1. Enrolment (Degree college)	No.	Level	1634975	1634975
Boys	No.	Level	1060905	1547395
Girls	No.	Level	622163	974155
2. Degree Colleges	No.	Level	1882	1882
(i) Government	No.	Level	124	174
(ii) Private	No.	Level	1758	2508
Private aided (out of which private)	No.	Level	335	335
3. Teachers	No.	Level	15327	15327
Male	No.	Level	11672	12033
Female	No.	Level	3655	3794
b. Technical education				
1. Degree level				
(a) Institution	No.	Level	8	7
(b) Intake	No.	Level	1545	2550
2. Diploma level				
(a) Institution	No.	Level	74	101
(b) Intake	No.	Level	6902	15000

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
280	280	309	92886	4880.00	4880	4900
118882	118882	119191	211768	216648	216648	221548
		150000	86019	150000.00	150000	150000
2100	1646	2100	1224			
2100	1646	2100	2100	2500.00	2500	2500
						7367
1634975	1634975	1634975	1634975	1634975	1634975	1634975
1168528	1168528	1299920	1148377	1199312.00	1199312	1365353
650067	650067	695416	755263	795765.00	795765	825755
1882	1882	1882	1882	1882	1882	1882
125	125	132	125	140.00	140	148
1915	1915	2268	2236	2450.00	2450	2685
335	335	335	335	335.00	335	335
15327	15327	15327	15327	15327	15327	15327
11798	11798	11910	11828	12022.00	12224	12022
3695	3695	3715	3711	3755.00	3796	3755
7	7	7	7	7.00	7	7
1744	1744	1744	2214	2264.00	2264	2314
88	88	88	88	89.00	89	89
17240	11598	20220	18650	25740.00	25740	30000

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PHYSICAL TARGETS

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

11.2 HEALTH AND FAMILY WELFARE

HOSPITALS/ DISPENSARIES	No.	Addl Level	5373	1675 7048
(a) Urban	No.	Addl Level	1266	350 1616
(i) Allopathic	No.	Addl Level	962	50 1012
(ii) Ayurvedic	No.	Addl Level	215	100 315
(iii) Homoeopathic	No.	Addl Level	89	200 289
(b) Rural	No.	Addl Level	4107	1325 5432
(i) Allopathic	No.	Addl Level	417	25 442
(ii) Ayurvedic/ Unani	No.	Addl Level	2297	500 2797
(iii) Homoeopathic	No.	Addl Level	1393	800 2193
2. Health centres	No.	Addl Level	24629	7923 32552
(i) Sub centre	No.	Addl Level	20521	6823 27344
(ii) Primary Health Centres	No.	Addl Level	3682	800 4482
(iii) Subsidiary Health Centres	No.	Addl Level		
(iv) Community Health Centres	No.	Addl Level	426	300 726
3. Beds	No.	Addl Level	70949	14500 85449
(a) Urban hospital and dispensaries	No.	Addl Level	37345	1900 39245
(i) Allopathic	No.	Addl Level	32906	1500 34406
(ii) Ayurvedic/ Unani	No.	Addl Level	4144	400 4544

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
287	108	284	8	287.00	302	292
5660	5481	5765	5489	5776	5791	6083
62	42	62	5	67.00	82	72
1328	1308	1370	1313	1380	1395	1467
5	10	5	5	10.00	25	15
967	972	977	977	987	1002	1017
25		25		25.00	25	25
240	215	240	215	240	240	265
32	32	32		32.00	32	32
121	121	153	121	153	153	185
225	66	222	3	220.00	220	220
4332	4173	4395	4176	4396	4396	4616
5	5	2				
422	422	424	422	422	422	422
100		100	3	100.00	100	100
2397	2297	2397	2300	2400	2400	2500
120	61	120		120.00	120	120
1513	1454	1574	1454	1574	1574	1694
2535	7	2614	92	2614.00	2354	2774
27164	24636	27250	24728	27342	27082	29856
2275		2274		2274.00	2274	2274
22796	20521	22795	20521	22795	22795	25069
200	7	200	3	200.00		400
3882	3689	3889	3692	3892	3692	4092
60		140	89	140.00	80	100
486	426	566	515	655	595	695
3100	757	3700	2760	6500.00	3900	4500
74049	71706	75406	74466	80966	78366	82866
500	729	1300	70	1100.00	1100	1100
37845	38074	39374	38144	39244	39244	40344
400	729	1200	70	1000.00	1000	1000
33306	33635	34835	33705	34705	34705	35705
100		100		100.00	100	100
4244	4144	4244	4144	4244	4244	4344

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(iii) Homoeopathic	No.	Addl Level	295	295
(b) Rural hospitals and dispensaries	No.	Addl Level	33604	12600 46204
(i) Allopathic	No.	Addl Level	26030	10600 36630
(ii) Ayurvedic/ Unani	No.	Addl Level	7454	2000 9454
(iii) Homoeopathic	No.	Addl Level	120	120
4. Bed, population ratio	Beds/ Th. pop.	Level	0.50	0.50
5. Nurse, Doctor ratio	Nurse/ 3 Doctors	Level	1.86	1.86
6. Doctor, population ratio	Doctor/ Th. pop.	Level	0.27	0.27
7. Training of auxilliary nurses/ mid-wives				
(a) Institutes	No.	Level	40	40
(b) Annual intake	No.	Level	3900	3900
8. Control of diseases				
(i) District T.B. Centre	No.	Level	70	70
(ii) Isolation beds	No.	Level	2764	2764
(iii) Filaria units	No.	Level	29	29
(iv) Cholera combat team	No.	Level	1	1
(v) STD clinics - control units	No.	Level	79	79
(vii) National Scheme for Prevention of blindness				
(a) Mobile units set up	No.	Level	69	69
(b) PHC's assisted	No.	Level	778	778
(c) Ophthalmic departments assisted	No.	Level	58	58
(d) Eye bank	No.	Level	6	15
11. Family welfare				
(a) Family welfare centres	No.	Level	1021	1021
(i) Rural	No.	Level	823	823
(ii) Urban	No.	Level	198	198
(b) District family welfare bureau	No.	Level	49	49
(c) City family welfare centres	No.	Level	61	61

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
295	295	295	295	295	295	295
2600	28	2400	2690	5400.00	2800	3400
36204	33632	36032	36322	41722	39122	42522
2200	28	2000	2678	5000.00	2400	3000
28230	26058	28058	28736	33736	31136	34136
400		400	12	400.00	400	400
7854	7454	7854	7466	7866	7866	8266
120	120	120	120	120	120	120
0.50	0.50	0.70	0.70	0.70	0.70	0.70
1.86	1.86	1.90	1.90	1.90	1.90	1.90
0.27	0.27	0.30	0.30	0.30	0.30	0.30
40	40	40	40	40.00	40	40
3900	3900	3900	3900	3900.00	3900	3900
70	70	70	70	71.00	71	71
2764	2764	2764	2764	2764.00	2764	2764
29	29	29	29	29.00	29	29
1	1	1	1	1.00	1	1
79	79	79	79	79.00	79	79
69	69	69	69	69.00	69	69
778	778	778	778	778.00	778	778
58	58	58	58	58.00	58	58
10	6	6	6	6.00	6	6
1021	1021	1021	1021	1021.00	1021	1021
823	823	823	823	823.00	823	823
198	198	198	198	198.00	198	198
49	49	49	49	49.00	49	49
61	61	61	61	61.00	61	61

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(d) Post partum centres	No.	Level	184	184
(e) Regional family welfare training centres	No.	Level	11	11
(f) Auxiliary nurses and mid-wives training schools	No.	Level	40	40
Accredited Social Health Activist(ASHA)				
(1) Selected	No.	Level	110725	134643
(2) Trained	No.	Level	99096	134643
Routine Immunisation				
(1) TTT Pregnant Women	Percentage	Level		100.0
(2) BCG	Percentage	Level		100.0
(3) Oral Polio Vaccine (OPV)	Percentage	Level		100.0
(4) DPT	Percentage	Level		100.0
(5) Measles	Percentage	Level		100.0
(6) Pulse Polio (0-5 yrs)	Lakh No	Level		
12. Vital Statistics				
(i) Birth rate	Per Th.	Level	29.90	22.00
(ii) Death rate	Per Th.	Level	8.60	8.00
(iii) Infant mortality rate	Per Th.	Level	72.00	35.00
13. Janani Suraksha Yojana				
(i) No. of Institutional Delivery	Lakh No		0.93	100.00
(ii) Home Delivery	Lakh No		0.76	
(iii) Benefeciary of JSY	Lakh No		1.69	70.00
(11.3) WATER SUPPLY AND SEWERAGE				
A. Urban				
I. Water supply				
1. Per day water supply				
(i) Scheme of augmentation of capacity	Mld.	Addl Level	3210	80 3290
(a) Corporation towns	Mld.	Addl Level	3029	14 3043
(b) Other towns	Mld.	Addl Level	2140	20 2160
(II) Original scheme not covered under augmentation	Mld.	Addl Level	858	858

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
184	184	184	184	184.00	184	184
11	11	11	11	11.00	11	11
40	40	40	40	40.00	40	40
134643	129312	134643	135488	136057.00	136057	136057
134643	116470	134643	133870	136057.00	136057	136057
64.43	51.50	65.92	55.28	65.44	65.44	66.03
54.30	56.41	55.55	56.05	55.38	55.38	56.01
54.30	52.38	55.55	54.07	55.38	55.38	56.01
54.30	53.18	55.55	52.53	55.38	55.38	56.01
54.30	52.44	55.55	52.94	55.38	55.38	56.01
	378		380		372	
29.00	29.50	29.00	29.10	25.00	25.00	25.00
8.50	8.50	8.60	8.40	8.00	8.00	8.00
65.00	69.00	65.00	67.00	55.00	55.00	55.00
5.47	8.13	13.50	14.84	17.20	17.20	20.40
2.24	1.51	1.50	0.81	0.81	0.80	0.60
7.71	9.64	15.00	15.65	15.65	18.00	21.00
10	1	12	6	10.00	10	10
3220	3211	3223	3217	3227	3227	3237
2	1	2	2	2.00	2	2
3031	3030	3032	3032	3034	3034	3036
5	1	4	2	5.00	5	5
2145	2141	2145	2143	2148	2148	2153
12	6	14	8	10.00	10	10
870	864	878	872	882	882	892

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
2. Towns covered other than corporation towns - R	Mld.	Addl Level	189	189
(i) Under augmentation scheme (Normal Programme) (Partially Augmented)	No.	Addl Level	739	6 745
(ii) Under original scheme (AUWSP)	No.	Addl Level	635	112 747
3. Population covered	No.	Addl Level	623	623
(i) Under augmentation scheme	Lakh	Addl Level	371	32 403
(a) Corporation towns	Lakh	Addl Level	221	42 263
(b) Other towns	Lakh	Addl Level	92	12 104
(II) Original scheme not covered under augmentation	Lakh	Addl Level	128	18 146
increase in water supply	mld			
(a) ongoing schemes	mld			
(b) New schemes	mld			
II Sanitation				
1. Sewerage programme	Mld.	Addl Level	604	604
Per day capacity				
(i) Scheme of augmentation of capacity	Mld.	Addl Level	604	604
(a) Corporation towns	Mld.	Addl Level	601	601
(b) Other towns	Mld.	Addl Level	3	3
(ii) Original scheme not covered under augmentation	Mld.	Addl Level	12	12
2. Towns covered other than corporation towns	No.	Addl Level	46	46
(i) Under augmentation schemes (Partially Argumented)	No.	Addl Level	18	18

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
189	189	189	189	189	189	189
2	1	2	1	2.00	2	2
741	740	742	741	743	743	745
22	8	12	6	8.00	8	8
657	643	655	649	657	657	665
623	623	623	623	623	623	623
8	4	7	3	8.00	8	6
379	375	382	378	386	386	392
12	6	6	4	6.00	6	6
233	227	233	231	237	237	243
3	1	4	2	4.00	3	4
95	93	97	95	99	98	102
5	2	7	4	6.00	6	6
133	130	137	134	140	140	146
604	604	604	604	604	604	604
604	604	604	604	604	604	604
601	601	601	601	601	601	601
3	3	3	3	3	3	3
12	12	12	12	12	12	12
46	46	46	46	46	46	46
18	18	18	18	18	18	18

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(ii) Under original schemes	No.	Addl Level	41	41
(3) Population covered	Lakh	Addl Level	112	112
(i) Under augmentation schemes	Lakh	Addl Level	68	68
(a) Corporation towns	Lakh	Addl Level	52	52
(b) Other towns	Lakh	Addl Level	16	16
(ii) Original schemes not covered under augmentation	Lakh	Addl Level	44	44
Towns benefitted by sewerage schemes	No.			16
Population benefitted by drainage schemes	Lakh			39
Population benefitted by Solid waste management schemes	Lakh			39
Water supply on the basis of the following norms				
1 Quality Problem Habitations @40 lpcd of which covered		Addl Level	3959	3959
(a) MNP (Normal)	No.	Addl		
(b) ARWSP (Normal)	No.	Addl	922	
2 Handpumps installation @70 lpcd i.e. revised norms of one hand pump for 150 population		Addl Level	1547647	300000 1847647
3 Hand Pump Rebores		Addl	28049	250000
4. Sustainability of Source ARWSP(Check Dams)		Addl Level	1069	1069
5 Improved Service level of W/S by Pipe Scheme with Community Contribution in covered habitations @ 70 lpcd		Addl	350	2500
6. Integrated Water Supply and Sanitation Scheme (habitations population > 5000)	No	Addl		776

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
41	41	41	41	41	41	41
112	112	112	112	112	112	112
68	68	68	68	68	68	68
52	52	52	52	52	52	52
16	16	16	16	16	16	16
44	44	44	44	44	44	44
3959	3959	3959	3959	3959	3959	3959
50		1600	1155	1602.00	1602	1542
1339	1300					
60000	163021	150000	158418	100000.00	100000	100000
1607647	1710668	1860668	1869086	1969086	1969086	2069086
50000	75383	90000	90023	90000.00	90000	90000
33	6	89	31	78.00	92	50
1102	1108	1197	1228	1306	1398	1448
500	216	500	241	1051.00	689	600
200		200		200.00	200	200

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PHYSICAL TARGETS

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

III- Sanitation**Panchayati Raj**

(1) Latrines constructed	No.	Addl Level	3974363	5281438 9255801
(a) Community	No.	Addl Level	765	765
(b) School Sanitation	No.	Addl Level	38359	14230 52589
(c) House-hold	No.	Addl Level	3935239	5267208 9202447
(d) Private House-hold	No.	Addl		
2. Village covered	No.	Addl Level	67413	67413
(a) Community	No.	Addl Level	6763	6763
(b) School Sanitation	No.	Addl Level	5011	5011
(b) House-hold	No.	Addl Level	55639	55639
3. Population covered	Lakh	Addl Level	157	157
(a) Community	Lakh	Addl Level	15	15
(b) School Sanitation	Lakh	Addl Level	10	10
(c) House-hold	Lakh	Addl Level	132	132
11.4 HOUSING				
(a) Urban				
1. Land acquisition	Ha.	Addl Level	1522	1522
2. Sites and services	No.	Addl Level	3315	3315
3. Construction of houses	No.	Addl Level	238455	238455
(i) General housing	No.	Addl Level	1681	123719 125400
(a) Economical weaker section (EWS)	No.	Addl Level	3531	27969 31500

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
2880347	2315446	2590024	2564264	3161000.00	3161000	3161000
6854710	6289809	8879833	8854073	12015073	12015073	15176073
317	89	1498	1498			
1082	854	2352	2352	2352	2352	2352
65000	64383	137692	111932			
103359	102742	240434	214674	214674	214674	214674
1113014	1113014	1274371	1274371	1418890.00	1418890	1418890
5048253	5048253	6322624	6322624	7741514	7741514	9160404
1702016	1137960	1176463	1176463	1742110.00	1742110	1742110
76447	74623	151977	151977	14656.00	14656	14400
143860	142036	294013	294013	308669	308669	323069
317	89	1542	1542			
7080	6852	8394	8394	8394	8394	8394
65000	64385	137692	137692	54486.00	54486	15000
70011	69396	207088	207088	261574	261574	276574
11130	10149	12743	12743	14188.00	14188	14188
66769	65788	78531	78531	92719	92719	106907
152	124	217	217	183.00	183	180
309	281	498	498	681	681	861
31.70	8.90	15.42	15.42			
47	24	39	39	39	39	39
65.00	64.38	137.69	137.69			
75	74	212	212	212	212	212
55.00	51.00	63.71	63.71	70.94	70.94	70.94
187	183	247	247	318	318	389
8097	538	8000	943	8000.00	1000	
9619	2060	10060	3003	11003	4003	4003
3315	3315	3315	3315	3315	3315	3315
238455	238455	238455	238455	238455	238455	238455
7000	7098	6000	6609	6000.00	7250	6132
8681	8779	14779	15388	21388	22638	28770
20000	21353	30000	16332	18000.00	18000	
23531	24884	54884	41216	59216	59216	59216

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PHYSICAL TARGETS

	Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
			Level		
	1	2	3	4	5
	(b) Low income group (LIG)	No.	Addl Level	1637	353663 355300
	(c) Middle income group (MIG)	No.	Addl Level	4607	246193 250800
	4. Development of Town ship				
	(i) Hi-Tech Town ship	No.	Addl Level		
	(ii) Integreted Town ship	No.	Addl Level		
	5. Government residential buildings	No.	Addl Level	103751	103751
	(a) General pooled accomdation	No.	Addl Level	2096	500 2596
	(b) Police	No.	Addl Level	99411	99411
	(c) Judicial	No.	Addl Level	626	400 1026
	(d) Revenue	No.	Addl Level	1604	2425 4029
	(e) Estate	No.	Addl Level	369	392 761
	Urban Development				
	1 Swarn Jayanti Sahri Rozgar Yojna	Ben. In lakh	Addl Level	24	6 30
		Lakh Mandays	Addl Level	94	64 158
	2 Basic Services for Urban Poor	Lakh No	Addl		0.30
	3 Integrated Housing & Slum Dev. Prog.	Lakh No	Addl		0.50
	4 Integrated Low Cost Sanitation (Conversion of dry latrines)	Lakh No	Addl		0.80

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
19000	3938	25000	5935	6000.00	6000	
20637	5575	30575	11510	17510	17510	17510
14000	7963	14000	10018	10000.00	10000	
18607	12570	26570	22588	32588	32588	32588
					3	
					3	3
	6		1			
	6	6	7	7	7	7
103751	103751	103751	103751	103751	103751	103751
70	70	70	70	70.00	70	70
2166	2166	2236	2236	2306	2306	2376
99411	99411	99411	99411	99411	99411	99411
80		50	20	20.00	20	54
706	626	676	646	666	666	720
451	118	1800	284	1800.00	400	800
2055	1722	3522	2006	3806	2406	3206
114	114	227	1	200.00	26	192
483	483	710	484	684	510	702
1	1	1	1	1.00	1	1
25	25	26	26	27	27	28
7	6	8	9	8.00	8	9
100	100	107	109	117	117	126
0		0.05	0.04	0.05	0.05	0.45
0		0.07	0.02	0.10	0.10	0.22
0	0	0.40	0.01	2.38	2.38	

Statement-II

PHYSICAL TARGETS

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

11.5 LABOUR AND LABOUR**WELFARE****A. Training Programme****(i) Craftsman**

1. Industrial training institutes (ITI)
2. Intake Capacity

No.	Level	258	300
No.	Level	51000	55000

(ii) Apprenticeship**1. Training places**

- (a) Located
- (b) Utilized

No.	Level	19340	23000
No.	Level	14528	23000

2. Apprentices trained

No.	Level	23000	23000
-----	-------	-------	-------

New Schemes

Upgradation of ITI's as centre of excellence(CSS)

No.	Level		300
-----	-------	--	-----

Introduction of new trades and upgradation of ITI's

No.	Level		55000
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B. Employment Exchange centre

Coaching-cum- guidance centres

No.	Level	52	70
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Registration centre

No.	Level		12
-----	-------	--	----

Networking

No.	Level		58
-----	-------	--	----

C. Labour Welfare**1. Labour welfare centres**

No.	Level	42	42
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2. Bounded labour**(a) Identified**

No.	Addl Level		1250
		3046	4296

(b) Released

No.	Addl Level		1250
		2643	3893

(c) Rehabilitated

	Addl Level		
		28499	28499

(i) Under state plan programme

No.	Addl Level		

(ii) Under centrally sponsored scheme

No.	Addl Level		750
		28424	29174

Elimination of child labour in U.P.
conditional cash transfer

No.	Level		46000
No.	Level		260

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
270	258	270	267	280.00	268	280
52000	51000	52000	53088	56000.00	53248	56000
20000	19400	21000	19432	22000.00	19386	22000
20000	14500	21000	14595	22000.00	15000	22000
2000	14500	21000	14595	22000.00	22000	22000
270	258	270	267	270.00	268	280
52000	51000	52000	53088	52000.00	53248	56000
57		57		57.00	57	57
5	5	7	6			
5	5	15	15	38.00	38	38
42	42	42	42	42.00	42	42
250	202	250	111	250.00	250	250
3296	3248	3498	3359	3609	3609	3859
250	202	250	111	250.00	250	250
2893	2845	3095	2956	3206	3206	3456
	197		150	150.00	150	150
28499	28696	28696	28846	28996	28996	29146
150	347		150	150.00	150	150
28574	28771	28771	28921	29071	29071	29221
9200	9200	9200	9200	9200.00	9200	9200
260	194	260	253	260.00	260	260

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PHYSICAL TARGETS

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

(11.6) WELFARE OF SC/ST & OTHER BACKWARD CLASSES

(a) Education incentive

1. Scholarships/ stipend

	No.	Level	17138488	73614563
(a) Scheduled castes	No.	Level	2566225	4090313
(b) Scheduled tribes	No.	Level	108009	145861
(c) Denotified tribes	No.	Level	19594	44873
(d) Minorities	No.	Level	2401428	12589940
(e) Other backward classes	No.	Level	12041557	56741901
(f) Handicapped	No.	Level	1675	1675
(i) Classes I-V	No.	Level	15796492	69663968
(a) Scheduled castes	No.	Level	1726850	2748850
(b) Scheduled tribes	No.	Level	68120	69786
(c) Denotified tribes	No.	Level	13133	29801
(d) Minorities	No.	Level	1945157	10071955
(e) Other backward classes	No.	Level	12041557	56741901
(f) Handicapped	No.	Level	1675	1675
(ii) Classes VI-VIII	No.	Level	961316	2900326
(a) Scheduled castes	No.	Level	595669	956711
(b) Scheduled tribes	No.	Level	23089	46652
(c) Denotified tribes	No.	Level	3473	8473
(d) Minorities	No.	Level	339085	1888490
(e) Other backward classes	No.	Level		
(f) Handicapped	No.	Level		
(iii) Classes IX-X	No.	Level	380680	1050269
(a) Scheduled castes	No.	Level	243706	384752
(b) Scheduled tribes	No.	Level	16800	29423
(c) Denotified tribes	No.	Level	2988	6599
(d) Minorities	No.	Level	117186	629495
(e) Other backward classes	No.	Level		
(f) Handicapped	No.	Level		

**2. Non-requiring assistance in
Postmatrics classes for purchase of
books and other appliances**

(1) To students for postmatric classes	No.	Level	1163345	2871261
(a) Scheduled castes	No.	Level	181831	434104
(b) Scheduled tribes	No.	Level	15572	449676
(c) Denotified tribes	No.	Level		

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	
12819631	11939931	40312737	12179361	14234268.00	14234268	14387741
2855316	2855266	30402942	4202942	5550568.00	5550568	5729325
112800	139147	142747	142747	146347.00	146347	146756
24663	19594	19594	19594	24663.00	24663	29663
2503373	2605014	2630423	2630423	3127094.00	3127094	3376000
7321804	6320910	7117031	5183655	5385596.00	5385596	5105997
1675						
11324279	10438460	38434581	10301205	11901615.00	11901615	12706937
1911850	1911850	29111850	2911850	3911850.00	3911850	4791649
69786	88228	88228	88228	89228.00	89228	89562
16466	13133	13133	13133	16466.00	16466	19729
2002698	2104339	2104339	2104339	2498475.00	2498475	2700000
7321804	6320910	7117031	5183655	5385596.00	5385596	5105997
1675						
1066279	1072110	1353734	1353734	1690094.00	1690094	953655
661294	661244	921711	921711	1182128.00	1182128	406086
24964	31887	33987	33987	34987.00	34987	35012
4515	3473	3473	3473	4515.00	4515	5557
375506	375506	394563	394563	468464.00	468464	507000
429073	429361	524422	524422	642559.00	642559	727149
282172	282172	369381	369381	456590.00	456590	531590
18050	19032	20532	20532	22132.00	22132	22182
3682	2988	2988	2988	3682.00	3682	4377
125169	125169	131521	131521	160155.00	160155	169000
1456465	2459804	3464159	4557063	6626709.00	8124304	9621899
409103	633958	929413	929413	1497595.00	1497595	1497595
858779	1492737	2422150	3351563	4849158	6346753	7844348

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(d) Other backward classes	No.	Level	965942	1987481
(e) Minority	No.	Level		
(A) Under State Plan	No.	Level	965942	1987481
(a) Scheduled castes	No.	Level		
(b) Scheduled tribes	No.	Level		
(c) Denotified tribes	No.	Level		
(d) Other backward classes	No.	Level	965942	1987481
(e) Minority	No.	Level		
(B) Under cent-percent centrally sponsored scheme	No.	Level	197403	509104
(a) Scheduled castes	No.	Level	181831	434104
(b) Scheduled tribes	No.	Level	15572	75000
(c) Denotified tribes	No.	Level		
(c) Other Backward Classes	No.	Level		
(3) Ashram type schools	No.	Level	128	406
(a) Scheduled castes	No.	Level	109	394
(b) Scheduled tribes	No.	Level	9	12
(3) Hostels				
(i) In operation	No.	Addl Level		71 285
(a) Scheduled castes	No.	Addl Level		65 277
(b) Scheduled tribes	No.	Addl Level		6 8
(b) Building construction	No.	Addl Level		207 471
(a) Scheduled castes	No.	Addl Level		130 332
(b) Scheduled tribes	No.	Addl Level		6 15
(c) Other Backward Classes	No.	Addl Level		71 124

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
188583	333109	112596	276087	279956.00	279956	279956
188583	333109	112596	276087	279956.00	279956	279956
188583	333109	112596	276087	279956.00	279956	279956
425103	649958	946413	946413	1515595.00	1515595	1515595
409103	633958	929413	929413	1497595.00	1497595	1497595
16000	16000	17000	17000	18000.00	18000	18000
124	124	135	134	137.00	137	140
119	113	120	120	127.00	127	127
12	12	12	12	12.00	12	12
67	52	52	52	52.00	52	52
281	266	318	318	370	370	422
65	50	50	50	50.00	50	50
277	262	312	312	362	362	412
2	2	2	2	2.00	2	2
4	4	6	6	8	8	10
31	30	11	11	25.00	25	41
295	294	305	305	330	330	371
15	15	10	10	12.00	12	26
217	217	227	227	239	239	265
1	1	1	1	1.00	1	1
10	10	11	11	12	12	13
15	14			12.00	12	14
68	67	67	67	79	79	93

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PHYSICAL TARGETS

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

(11.7)SOCIAL WELFARE

(a) Child welfare

1. ICDS	No.	Addl		62
Project Sanctioned		Level	835	897
Beneficiaries	Th.	Addl		11395
		Level	14731	26126
Anganwadi Centre	No.	Addl		30718
		Level	120751	151469
5. Beneficiaries of National Programme for Adolescent Girls (NPAG)	No.	Addl		172000
		Level	63000	235000
6. Construction of Anganwadi Centres	No.	Addl		49995
		Level	3951	53946
7. Balika Shree Yojna	No.	Addl.	97804	1887200
8 Construction of CDPO office cum Godown	No	Addl		748
9 Mahamaya Garib Balika Aashirvad Yojana	No	Lakh		

(b) Women welfare

2. Hostels for working women				
Units	No.	Level	2	49
Beneficiaries	No.	Level	200	4900
(i) Programme for the blind				
(1) School				
Units	No.	Level	5	5
Beneficiaries	No.	Level	392	2250
(2) Workshop				
Units	No.	Level	3	3
Beneficiaries	No.	Level	329	750
(ii) Programmes for the deaf				
(1) School				
Units	No.	Level	4	4
Beneficiaries	No.	Level	584	2250
(2) Workshop				
Units	No.	Level		
Beneficiaries	No.	Level	46	250

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12

62						
897	835	835	835	835	835	835
11395	11395	20660	20660	22266.00	22266	28832
26126	26126	46786	46786	69052	69052	97884
30718	30718			7000.00	7000	7000
151469	151469	151469	151469	158469	158469	165469
45000	45000			22000.00	22000	22000
108000	108000	108000	108000	130000	130000	152000
1000	510	2417	1644			
4951	4461	6878	6105	6105	6105	6105
87529	97440	97440	97440			
125	150	150	150			
		0.27	0.05	4.50	1.36	2.27
10	10	11	11	11.00		
1000	1000	1000	1000	1000.00	1000	1000
5	5	5	5	5.00	5	5
450	450	400	424	1200.00	1200	1200
3	3	3	3	3.00	3	3
150	150	150	131	150.00	150	150
4	4	4	4	4.00	4	4
450	450	450	572	550.00	550	550
50	50	50	10	50.00	50	50

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
(iii) Programmes for the orthopaedical handicapped workshop-cum-production centres units	No.	Level	3	3
Beneficiaries	No.	Level	364	1500
(iv) Programmes for the mentally retarded units	No.	Level	2	2
Beneficiaries	No.	Level	257	500
(e) Scholarships (Beneficiaries)	No.	Level	1675	
(f) Supply of prosthetic aid (beneficiaries)	No.	Level	10430	66330
(g) Grant to destitute physically handicapped (Beneficiaries)	No.	Level	566328	601111
(h) Grant to Handicapped person for construction of shop	No.	Level	716	7500
(i) Treatment for serious disease to disable person	No.	Level	8	625
(d) Welfare of destitute and poor (i) Financial assistance to destitute widows beneficiaries	No.	Level	358405	305448
Programme for the multi purpose disability workshop cum production				
(i) Centres	No	Addl		9
(ii) Beneficiaries	No	Addl		4500
Programme for the mentally challenged				
(i) Homes	No	level		3
(ii) Beneficiaries	No	level		1500
NSAP				
1- Old age pension	No.	Level	1363045	1800688
2- Family Benefit Schemes	No.	Level	35817	399480
Scholarship to other castes				
Scholarship to the students whose parents are living below poverty line				
(a) In Pre-matric classes	No.	Level	2780633	3464661
(b) In Post-matric classes	No.	Level	740572	825799

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
3	3	3	3	3.00	3	3
300	300	300	238	300.00	300	300
2	2	2	2	2.00	2	2
100	100	100	73	100.00	100	100
1						
60111	557717	846200	706296	7.00	706296	809082
1500	1156	1500	904	964.00	964	965
125						
521885	521885	732750	732750	738300.00	738300	809082
3	3	3	3	3.00	3	3
367	300	300	238	300.00	238	300
2	2	2	2	2.00	2	2
100	100	100	73	73.00	73	100
2115444	2109260	3715444	3715444	4212223.00	4212223	4212223
74817	77521	116521	116521	155521.00	155521	215521
4822021	3748458	5763272	5763272	7778086.00	7778086	7778086
854208	854208	967844	967844	1081480.00	1081480	1081480

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PHYSICAL TARGETS

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

11.8 NON RESIDENTIAL BUILDINGS

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

AND ACHIEVEMENTS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
646	646	646	646	646	646	646
80		60	60	50.00	50	50
575	495	555	555	605	605	655
60	13	50	17	50.00	50	35
348	301	351	318	368	368	403
		3	3	4.00	1	2
4	4	7	7	11	8	10

Statement - IV-A

Externally Aided Projects

Name of project	Credit Number	Funding Agencies	Date of Sanction Date of commencement of work	Date of completion Original: Revised	Terminal date of Disbursement of aid Original: Revised
1	2	3	4	5	6
B- Critical on-going schemes as on 31.3.2007 and onwards					
10124020000000000000 Soil Conservation (Agriculture Dept)					
101240200103000900 UP Sodic Land Reclamation Project II	3152-IN	IDA	01.04.1999	Sep. 2007	Sep. 2007
10427010000000000000 MAJOR AND MEDIUM IRRIGATION					
104270180800000800 Water Sector Restructuring Project	3602-IN	IDA	08.03.2002/ 27.03.2002	31.10.2007/ 31.10.2010	31.10.2007/ 31.10.2010
10730540000000000000 ROADS AND BRIDGES					
107305403800001100 State Road Project -II (WB)	4684-IN	W.B.	19.12.2002/ 02.04.2003	31.12.2008/ 31.12.2010	31.12.2008/ 31.12.2010
22222109000000000000 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					
C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards					
10124020000000000000 Soil Conservation (Agriculture Dept)					
101240200103001700 UP Sodic Land Reclamation Project III	4640-IN	W.B.	18.09.2009	31.12.2015	31.12.2015
101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance)					
10124010400000000000 Co-ordination Department					
101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II	3104-IN	WB			
10124060000000000000 FORESTRY AND WILD LIFE					
101240602800000900 U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)	IDP-194	JICA (Previously JBIC)	16.05.2008	March 2016	March 2016
11034520000000000000 TOURISM					
110345201102000900 U.P. Buddhist Circuit Phase -II		JBIC	2010-11	2013-14	2013-14
22222100000000000000 MEDICAL & PUBLIC HEALTH					
UP Health Sector Restructuring Project Phase-II		W.B.	2010-11	2018-19	2018-19
22322150000000000000 WATER SUPPLY AND SANITATION					
223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JICA)	ID-T185	JBIC	Feb. 2007	Mar.2014	Mar.2013
223221502106010105 Ganga Pollution Project Phase-II		JBIC	2010-11		
FINANCE DEPARTMENT					
Development Policy Loan (WB)		W.B.	2010-11		
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	
				Total	Of Which reimbursable	Total	Of Which reimbursable
7	8	9	10	11	12	13	14
521826.00	426056.60	14786.22	4372.00	303233.00	248881.26	102606.82	83605.02
119016.00	98914.00	849.00	161.00	1000.00	800.00	1597.82	1278.26
1 9016.00	98914.00	849.00	161.00	1000.00	800.00	1597.82	1278.26
81931.00	70460.00	766.00	766.00	45176.00	38851.36	23316.00	20051.76
81931.00	70460.00	766.00	766.00	45176.00	38851.36	23316.00	20051.76
276809.00	221447.00	8302.00	3445.00	180000.00	144000.00	70000.00	56000.00
276809.00	221447.00	8302.00	3445.00	180000.00	144000.00	70000.00	56000.00
44070.00	35235.60	4869.22		77057.00	65229.90	7693.00	6275.00
38652.00	30921.60	4869.22		72420.00	61984.00	7420.00	6084.00
5418.00	4314.00			4637.00	3245.90	273.00	191.00
5 4889.00	353784.46			340978.00	282176.00	11700.00	9500.00
133281.00	106624.80			96134.00	81438.00		
133281.00	106624.80			93634.00	79588.00		
				2500.00	1850.00		
86916.00	70000.00			86916.00	69532.00	10000.00	8000.00
86916.00	70000.00			86916.00	69532.00	10000.00	8000.00
57520.00	46016.00			54392.00	38070.00		
57520.00	46016.00			54392.00	38070.00		
39600.00	39600.00			68000.00	57600.00	1000.00	800.00
39600.00	39600.00			68000.00	57600.00	1000.00	800.00
100000.00							
100000.00							
167572.00	91543.66			35536.00	35536.00	700.00	700.00
117972.00	91543.66			35536.00	35536.00	700.00	700.00
49600.00							
1106715.00	779841.06	14786.22	4372.00	644211.00	531057.26	114306.82	93105.02

Name of project	Annual Plan 2007-08					
	Actual Expenditure					
	Total	Of which reimbursable	Reimbursable claims including backlog		Central Assistance including backlog	
			Col. (9+16)	Due Submitted	Col. (10+18)	Due Released
1	15	16	17	18	19	20
B- Critical on-going schemes as on 31.3.2007 and onwards	89754.82	66366.84	81153.06	51090.87	55462.87	55448.87
10124020000000000000 Soil Conservation (Agriculture Dept)	1000.00	1557.00	2406.00	2406.00	2567.00	2567.00
101240200103000900 UP Sodic Land Reclamation Project II	1000.00	1557.00	2406.00	2406.00	2567.00	2567.00
10427010000000000000 MAJOR AND MEDIUM IRRIGATION	13970.28	12014.44	12780.44	4378.00	5144.00	5144.00
104270108000000800 Water Sector Restructuring Project	13970.28	12014.44	12780.44	4378.00	5144.00	5144.00
10730540000000000000 ROADS AND BRIDGES	73219.00	51631.00	59933.00	41007.00	44452.00	44438.00
107305403800001100 State Road Project -II (WB)	73219.00	51631.00	59933.00	41007.00	44452.00	44438.00
22222100000000000000 MEDICAL & PUBLIC HEALTH	1565.54	1164.40	6033.62	3299.87	3299.87	3299.87
222221001110001900 UP Health System development Project	1420.00	1164.40	6033.62	3299.87	3299.87	3299.87
222221080800000600 Bio Medical Waste Management Project	145.54					
C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards	700.00	700.00	700.00			
10124020000000000000 Soil Conservation (Agriculture Dept)						
101240200103001700 UP Sodic Land Reclamation Project III						
101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance)						
10124010400000000000 Co-ordination Department						
101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II						
10124060000000000000 FORESTRY AND WILD LIFE						
101240602800000900 U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)						
11034520000000000000 TOURISM						
110345201102000900 U.P. Buddhist Circuit Phase -II						
22222100000000000000 MEDICAL & PUBLIC HEALTH						
UP Health Sector Restructuring Project Phase-II						
22322150000000000000 WATER SUPPLY AND SANITATION	700.00	700.00	700.00			
223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JICA)	700.00	700.00	700.00			
223221502106010105 Ganga Pollution Project Phase-II						
FINANCE DEPARTMENT						
Development Policy Loan (WB)						
GRAND TOTAL	90454.82	67066.84	81853.06	51090.87	55462.87	55448.87

Statement - IV-A

Externally Aided Projects

Name of project	Annual Plan 2008-09		Backlog at the end of 2008-09		Annual Plan 2009-10 Approved Outlay	
	Central Assistance including backlog		Reimbursable claims Col.(27-28)	Central Assistance Col.(29-30)	Total	Of Which reimbursable
	Due Col. (22+28)	Released				
1	29	30	31	32	33	34
B- Critical on-going schemes as on 31.3.2007 and onwards	55423.41	55343.41	29700.50	80.00	56700.00	50249.00
10124020000000000000 Soil Conservation (Agriculture Dept)						
101240200103000900 UP Sodic Land Reclamation Project II						
104270100006000000 MAJOR AND MEDIUM IRRIGATION	13631.00	13565.00	4580.15	66.00	32000.00	29989.00
104270180800000800 Water Sector Restructuring Project	13631.00	13565.00	4580.15	66.00	32000.00	29989.00
107305400000000000 ROADS AND BRIDGES	38621.00	38607.00	23791.00	14.00	22200.00	17760.00
107305403800001100 State Road Project -II (WB)	38621.00	38607.00	23791.00	14.00	22200.00	17760.00
222221000000000000 MEDICAL & PUBLIC HEALTH	3171.41	3171.41	1329.35		2500.00	2500.00
222221001110001900 UP Health System development Project	3171.41	3171.41	1329.35		2500.00	2500.00
222221080800000600 Bio Medical Waste Management Project						
C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards	54.00		13543.00	54.00	53833.00	92123.00
101240.000000000000 Soil Conservation (Agriculture Dept)					22000.00	15073.00
10124020103001700 UP Sodic Land Reclamation Project III					22000.00	15073.00
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						
101240600000000000 FORESTRY AND WILD LIFE	54.00		4598.00	54.00	5500.00	4652.00
101240602800000900 U.P. Participatory Forest Management and poverty alleviation project (JBIC aided)	54.00		4598.00	54.00	5500.00	4652.00
110345200000000000 TOURISM					100.00	100.00
110345201102000900 U.P. Buddhist Circuit Phase -II					100.00	100.00
222221000000000000 MEDICAL & PUBLIC HEALTH						
UP Health Sector Restructuring Project Phase-II						
223221500000000000 WATER SUPPLY AND SANITATION			8945.00		26233.00	22298.00
223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JICA)			8945.00		26233.00	22298.00
223221502106010105 Ganga Pollution Project Phase-II						
FINANCE DEPARTMENT						50000.00
Development Policy Loan (WB)						50000.00
GRAND TOTAL	55477.41	55343.41	43243.50	134.00	110533.00	142372.00

Outlay and Expenditure

(Rs. In Lakh)

Annual Plan 2009-10						Backlog at the end of 2009-10		Annual Plan 2010-11 Proposed Outlay	
Anticipated Expenditure						Reimbursable claims Col.(37-38)	Central Assistance Col.(39-40)	Total 43	Of Which reimbursable 44
Total	Of which Reimbursable	Reimbursable claims including back log		Central Assistance including backlog					
35	36	Due Col. (31+26) 37	Submitted 38	Due Col. (32+38) 39	Released 40	41	42	43	44
55000.00	43360.00	73060.50	25686.35	25766.35	24619.45	47374.15	1146.90	42051.00	33640.00
32000.00	25600.00	30180.15	12300.00	12366.00	12366.00	17880.15		21251.00	17000.00
32000.00	25600.00	30180.15	12300.00	12366.00	12366.00	17880.15		21251.00	17000.00
22200.00	17760.00	41551.00	12057.00	12071.00	10924.00	29494.00	1147.00	20800.00	16640.00
22200.00	17760.00	41551.00	12057.00	12071.00	10924.00	29494.00	1147.00	20800.00	16640.00
800.00		1329.35	1329.35	1329.35	1329.45	-0.00	-0.10		
800.00		1329.35	1329.35	1329.35	1329.45	-0.00	-0.10		
7528.00	4190.00	17733.00	4674.00	4728.00	1250.00	13059.00	3478.00	77856.74	116439.94
1938.00								12295.74	9836.59
1938.00								12295.74	9836.59
5490.00	4190.00	8788.00	174.00	228.00		8614.00	228.00	9470.00	7576.00
5490.00	4190.00	8788.00	174.00	228.00		8614.00	228.00	9470.00	7576.00
100.00								5000.00	5000.00
100.00								5000.00	5000.00
								4000.00	4000.00
								4000.00	4000.00
		8945.00	4500.00	4500.00	1250.00	4445.00	3250.00	47091.00	40027.35
		8945.00	4500.00	4500.00	1250.00	4445.00	3250.00	42091.00	35777.35
								5000.00	4250.00
									50000.00
									50000.00
62528.00	47550.00	90793.50	30360.35	30494.35	25869.45	60433.15	4624.90	119907.74	150079.94

STATEMENT-IV-B

EXTERNALLY AIDED PROJECTS

Sl. No.	Project	Item	Unit	Project Target		Achievement upto 2006-07
				As per SAR	Revised	
1		2	3	4	5	6

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	
5	hospital waste CTF	Nos.		10	
6	Construction of delivery room	Nos.		200	
7	Acreditation of district hospital	Nos.		6	
8	Construction of waste room	Nos.		344	

UP Sodic Land Reclamation Project (III)

1	Sodic Land Reclamation	Ha	130000		
2	Ravine Land Reclamation	Ha	5000		

UP Water Sector Restructuring Project (Phase-I)

1	Irrigation department reforms and capacity building				
a)	Installation of computers in UPID	No			1800
b)	Work on wide area network	No			110
c)	Training of UPID officers/officials	No			3743
3	Piloting reforms options for irrigation and drainage operations				
	Canal				
	Pucca Work	No			
	Earth Work	km			
	Drains				
	Pucca Work	No			
	Earth Work	km			

State Road Project -II (WB)

1	Upgradation of Roads	Kms.	973	407	223
2	Major Maintenance of Roads	Kms.	2574	2158	919
3	Construction of Major Bridges	Nos.	5	3	-

PHYSICAL TARGETS AND ACHIEVEMENTS

Eleventh Plan (2007-12) Target	2007-08		2008-09		2009-10		Annual Plan 2010-11 Target Proposed
	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
7	8	9	10	11	12	13	14

832	542	451	290	156
10	10	8	2	2
200			200	224
6			6	6
344			344	274

130000							20000
5000							

274	200	200	74	54	75	75	60
78	38	38	40	36	4	4	
1701	772	772	329	329	1457	1457	600

2848	1153	54	1589	406	461	2552
2625	1227	984	1299	1311	30	261

480	395	68	280	177	18	153
2505						

754	110	162	74	24			
1655	540	587	426	444	175	175	60
5					3	3	1

Statement -V

Bharat Nirman Programmes

Code No.	Project/Scheme	Eleventh Plan (2007-12)		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
10427010000000000	Irrigation	770846.00	770846.00	111418.00	111418.00	108227.58	108227.58
10427010100000000	Major Irrigation Projects	530228.00	530228.00	78268.00	78268.00	76432.11	76432.11
104270101800001200	Rajghat	3424.00	3424.00	3424.00	3424.00	3263.83	3263.83
104270101800001500	Sarju Nahar Pariyojna	86493.00	86493.00	25000.00	25000.00	28801.02	28801.02
104270101800001600	Eastern Ganga Canal	8919.00	8919.00	7567.00	7567.00	9490.52	9490.52
104270101800001300	Bansagar Inter State Project	149371.00	149371.00	23750.00	23750.00	30936.82	30936.82
104270180008002900	Arjun Sahayak	33380.00	33380.00	5984.00	5984.00		
104270180008003100	Kachnaudha Dam (Storage, Lalitpur)	14017.00	14017.00	1562.00	1562.00	560.34	560.34
104270180008003000	Madhya Ganga Canal Stage -II	132002.00	132002.00	3584.00	3584.00	2536.64	2536.64
104270180008003300	Badaun Irrigation Schemes (Diversion, Budau	27000.00	27000.00	5262.00	5262.00	35.86	35.86
104270101800001700	Jarauli Pump Canal	310.00	310.00	261.00	261.00	261.00	261.00
104270180008002800	Increasing Capacity of Bhoopaul Pump Cana	6555.00	6555.00	312.00	312.00	209.88	209.88
104270180008003200	Bharot Uttari Dam (Storage, Lalitpur)	21798.00	21798.00	781.00	781.00	336.20	336.20
104270180008003400	Hathnikund Link Channel Phae-II	29669.00	29669.00	469.00	469.00		
104270180008003500	Sharda Sahayak Phase-II	17290.00	17290.00	312.00	312.00		
10427010300000000	Medium Irrigation Projects	1739.00	1739.00				
104270180103003700	Jasrana new canal project	1739.00	1739.00				
	Existing renovation & Modernisation projects	238879.00	238879.00	33150.00	33150.00	31795.47	31795.47
104270103101000200	Modernisation of Agra Canal	5719.00	5719.00	2544.00	2544.00	2676.16	2676.16
104270180103003509	Capacity restoration of Yamuna Pump Canal					108.12	108.12
104270180103003801	Water Conservation scheme through lining of canals	189519.00	189519.00	10363.00	10363.00	9720.36	9720.36
104270180103003506	Dohrighat & Dohrighat Sahayak Pump Canal	2400.00	2400.00	2409.00	2409.00	1363.86	1363.86
104270180103003510	Capacity restoration of Deokali Pump Canal	19.00	19.00	19.00	19.00	290.25	290.25
104270180103002900	Restoration Capacity of field channels of Mat branch	2328.00	2328.00	1859.00	1859.00	1331.36	1331.36
104270101800001402	Parallel Deoband branch (Tehri Water utilisat	6793.00	6793.00	3872.00	3872.00	2631.33	2631.33
104270103101000300	Modernisation of Lachura Head Works	6961.00	6961.00	3000.00	3000.00	2831.93	2831.93
104270180103003508	Capacity restoration of Narainpur Pump Can	73.00	73.00	73.00	73.00		
104270180103003507	Capacity restoration of Jamania Pump Canal	638.00	638.00	638.00	638.00		
104270180008002700	Modernisation of Agausi Pump Canal	573.00	573.00	573.00	573.00	372.06	372.06
104270180103003501	Dalmau 'A' pump canal					747.40	747.40
104270180008003700	Increasing capacity of Khiri Branch System Sarda Canal	3729.00	3729.00	1237.00	1237.00	1017.29	1017.29
104270180008003600	Parelllel Hindon cut canal	6618.00	6618.00	1836.00	1836.00	3350.80	3350.80
104270180103002800	Restoration Capacity of Eastern Yamuna Cana system	1206.00	1206.00	917.00	917.00	679.13	679.13
104270180103003610	Sarda sagar dam	532.00	532.00	268.00	268.00	508.78	508.78
104270180103003200	Restoration Capacity of Lower Ganga System	10582.00	10582.00	3542.00	3542.00	4107.21	4107.21
104270180103003502	Ghagra Pump Canal					59.43	59.43
104270180008004900	Tons Pump Canal	1189.00	1189.00				

Outlay and Expenditure

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
131619.51	131619.51	120525.54	120525.54	143176.00	143176.00	143176.00	143176.00	193790.19	193790.19
116294.00	116294.00	101790.40	101790.40	113197.00	113197.00	113197.00	113197.00	180299.35	180299.35
687.00	687.00	675.55	675.55	1000.00	1000.00	1000.00	1000.00		
50718.00	50718.00	38822.26	38822.26	13732.00	13732.00	13732.00	13732.00	57408.00	57408.00
7590.00	7590.00	9127.58	9127.58	5153.00	5153.00	5153.00	5153.00		
42383.00	42383.00	41234.62	41234.62	29038.00	29038.00	29038.00	29038.00	45112.21	45112.21
573.00	573.00			9265.00	9265.00	9265.00	9265.00	20792.00	20792.00
1718.00	1718.00	2367.98	2367.98	10000.00	10000.00	10000.00	10000.00	13800.00	13800.00
5727.00	5727.00	5603.35	5603.35	33437.00	33437.00	33437.00	33437.00	25760.00	25760.00
				9669.00	9669.00	9669.00	9669.00	6900.00	6900.00
4068.00	4068.00	1026.25	1026.25	625.00	625.00	625.00	625.00	2300.00	2300.00
2830.00	2830.00	2932.81	2932.81	1278.00	1278.00	1278.00	1278.00	5647.88	5647.88
								2579.26	2579.26
15325.51	15325.51	18735.14	18735.14	29979.00	29979.00	29979.00	29979.00	13490.84	13490.84
4310.50	4310.50	6375.43	6375.43	100.00	100.00	100.00	100.00	1840.00	1840.00
				2785.00	2785.00	2785.00	2785.00	3926.52	3926.52
737.01	737.01	961.55	961.55	769.00	769.00	769.00	769.00	1104.00	1104.00
				184.00	184.00	184.00	184.00		
3101.00	3101.00	2328.43	2328.43	500.00	500.00	500.00	500.00	1858.40	1858.40
		3481.92	3481.92	22086.00	22086.00	22086.00	22086.00	885.32	885.32
687.00	687.00	32.08	32.08						
1057.00	1057.00	224.13	224.13	200.00	200.00	200.00	200.00	2102.20	2102.20
		579.96	579.96						
		224.13	224.13	424.00	424.00	424.00	424.00		
1997.00	1997.00	1546.53	1546.53						
3436.00	3436.00	2980.98	2980.98	2931.00	2931.00	2931.00	2931.00	1774.40	1774.40

Statement -V

Bharat Nirman Programmes

Code No.	Project/Scheme	Eleventh Plan (2007-12)		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
223221501102000000	Rural Drinking Water Supply	281242.00	281242.00	46200.00	40155.00	42302.48	36379.63
107305404000000000	Rural Roads	1264946.00	1264946.00	340852.00	340852.00	301251.00	301251.00
107305480800010100	Pradhan Mantri Gram Sadak Yojana (PMGS)	834039.00	834039.00	167200.00	167200.00	118587.00	118587.00
107305404800000500	New construction of village roads	430907.00	430907.00	173652.00	173652.00	182664.00	182664.00
223221603000000000	Rural Housing	264206.00	264206.00	36000.00	36000.00	35618.78	35618.78
223221603800010200	Indira Awas Yojna	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
223221603800000200	Mahamaya Sarvajan Awas Yojana						
105280106000000000	Rural Electrification	924400.00	924400.00	271668.00	271668.00	85728.27	85728.27
105280106190000200	Rural Electrification under Dr. Ambedkar Gra Sabha Vikas Yojana	30000.00	30000.00	37700.00	37700.00	47700.00	47700.00
105280106190010100	Rajeev Gandhi Gramin Vidyutikaran Yojana	894400.00	894400.00	233968.00	233968.00	38028.27	38028.27
	Total	3505640.00	3505640.00	806138.00	800093.00	573128.11	567205.26

Outlay and Expenditure

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
41525.00	36105.85	40704.30	34578.95	40500.00	37260.00	56963.85	56963.85	49000.00	49000.00
451142.00	451142.00	391347.00	391347.00	619578.00	619578.00	612825.00	612825.00	742124.00	742124.00
231585.00	231585.00	164982.00	164982.00	430400.00	430400.00	400000.00	400000.00	600000.00	600000.00
219557.00	219557.00	226365.00	226365.00	189178.00	189178.00	212825.00	212825.00	142124.00	142124.00
40000.00	40000.00	63084.40	63084.40	55420.00	55420.00	55420.00	55420.00	68860.00	68860.00
20000.00	20000.00	24471.55	24471.55	26420.00	26420.00	26420.00	26420.00	34860.00	34860.00
20000.00	20000.00	29612.85	29612.85	20000.00	20000.00	20000.00	20000.00	25000.00	25000.00
		9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00	9000.00
188751.00	188751.00	98787.25	98787.25	110000.00	110000.00	40960.00	40960.00	30000.00	30000.00
23751.00	23751.00	47256.50	47256.50	10000.00	10000.00	27080.00	27080.00		
165000.00	165000.00	51530.75	51530.75	100000.00	100000.00	13880.00	13880.00	30000.00	30000.00
853037.51	847618.36	714448.49	708323.14	968674.00	965434.00	909344.85	909344.85	1083774.19	1083774.19

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	3	4	5	6
100000000000000000	Economic Services	5568664.12	4633884.58	933379.54	1400.00
101000000000000000	I- Agri. & Allied Activities	568285.23	465899.19	102386.04	
101240100000000000	Crop Husbandry :	290923.57	237397.53	53526.04	
101240101000000000	Agriculture	165100.80	130353.76	34747.04	
101240105000000000	Horticulture	122822.77	104343.77	18479.00	
101240103000000000	Cane Development	3000.00	2700.00	300.00	
101240300000000000	Animal Husbandry	17317.08	14742.08	2575.00	
101240400000000000	Dairy Development	800.00	400.00	400.00	
101240500000000000	Fisheries	21078.33	13825.33	7253.00	
101240600000000000	Forestry & Wild Life	8306.25	5806.25	2500.00	
101241500000000000	Agri.Research & Education				
101242500000000000	Cooperation	229860.00	193728.00	36132.00	
102000000000000000	II- Rural Development	1660209.00	1397953.00	262256.00	
102250100000000000	Special Programmes :	284000.00	218000.00	66000.00	
102250101800010100	IRDP/Swam Jayanti Gram Swarojgar	200000.00	150000.00	50000.00	
102250101800000200	DRDA	24000.00	18000.00	6000.00	
102250103800010100	DPAP	30000.00	22500.00	7500.00	
102250105101010100	IWDP	30000.00	27500.00	2500.00	
102250105101010200	IWMP				
102250500000000000	Rural Employment :	1364626.00	1170000.00	194626.00	
102250560800010100	Sampurna Gramin Rozgar Yojna	360000.00	270000.00	90000.00	
102250560800010200	NREGP	1004626.00	900000.00	104626.00	
102250600000000000	Land Reforms	11583.00	9953.00	1630.00	
102251500000000000	Other Rural Dev. Prog. :				
102251501000000000	Panchayati Raj				
102251560800010200	Bio-gas Programme				
102251560800010100	National Health Insurance				
103257500000000000	III-Special Area Programmes :	323439.00	323439.00		
103257502800010100	Special Package				
103257502800010200	Border Area Development Programme	15000.00	15000.00		
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00	200.00		
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00		
103257560800010500	Backward Region Grant Fund	302739.00	302739.00		
104000000000000000	IV-Irrigation & Flood Control	709214.00	166948.00	542266.00	
104270100000000000	Major & Medium Irrigation	625796.00	124397.00	501399.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
7	8	9	10	11	12	13	14
1096046.69	929521.03	161726.64	4799.02	632050.11	499878.34	127397.47	4774.30
85684.19	74348.77	11335.42		44706.50	32930.23	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	
13027.88	10432.27	2595.61		11676.57	9502.76	2173.81	
270.00	243.00	27.00		508.20	457.38	50.82	
3493.46	3032.46	461.00		2603.56	2240.06	363.50	
200.00	100.00	100.00		384.87	196.30	188.57	
4959.00	3818.00	1141.00		1080.65	751.42	329.23	
1353.03	1136.03	217.00		2522.66	2257.64	265.02	
1930.24	1884.24	46.00		1719.50	1673.50	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	
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	
1488.78	780.78	708.00		1451.65	724.28	727.37	
1800.00	1800.00			984.80	984.80		
1800.00	1800.00			899.80	899.80		
				85.00	85.00		
71941.00	71941.00			19409.74	19409.74		
2523.00	2523.00			2131.04	2131.04		
447.00	447.00			367.70	367.70		
5500.00	5500.00			2790.00	2790.00		
63471.00	63471.00			14121.00	14121.00		
115271.36	22992.24	92279.12		100014.36	28648.84	71365.52	
101355.00	15372.00	85983.00		87119.00	21779.75	65339.25	

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	15	16	17	18
100000000000000000	Economic Services	1367766.41	1179688.75	188077.66	
101000000000000000	I- Agri. & 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	
101240105000000000	Horticulture	17192.32	14596.52	2595.80	
101240103000000000	Cane Development	600.00	540.00	60.00	
101240300000000000	Animal Husbandry	4698.25	3961.70	736.55	
101240400000000000	Dairy Development	784.60	584.60	200.00	
101240500000000000	Fisheries	4787.28	3589.34	1197.94	
101240600000000000	Forestry & Wild Life	3717.56	3367.56	350.00	
101241500000000000	Agri.Research & Education	4000.00	3000.00	1000.00	
101242500000000000	Cooperation	1571.50	1525.50	46.00	
102000000000000000	II- Rural Development	543724.38	497082.25	46642.13	
102250100000000000	Special Programmes :	70703.52	54446.39	16257.13	
102250101800010100	IRDP/Swam Jayanti Gram Swaroggar	49780.00	37335.00	12445.00	
102250101800000200	DRDA	4580.00	3435.00	1145.00	
102250103800010100	DPAP	7968.52	5976.39	1992.13	
102250105101010100	IWDP	8375.00	7700.00	675.00	
102250105101010200	IWMP				
102250500000000000	Rural Employment :	470500.00	440500.00	30000.00	
102250560800010100	Sampurna Gramin Rozgar Yojna				
102250560800010200	NREGP	470500.00	440500.00	30000.00	
102250600000000000	Land Reforms	822.86	812.86	10.00	
102251500000000000	Other Rural Dev. Prog. :	1698.00	1323.00	375.00	
102251501000000000	Panchayati Raj				
102251560800010200	Bio-gas Programme	198.00	198.00		
102251560800010100	National Health Insurance	1500.00	1125.00	375.00	
103257500000000000	III-Special Area Programmes :	72992.00	72992.00		
103257502800010100	Special Package				
103257502800010200	Border Area Development Programme	2500.00	2500.00		
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	492.00	492.00		
103257560800010400	Twarit Arthik Vikas Yojna				
103257560800010500	Backward Region Grant Fund	70000.00	70000.00		
104000000000000000	IV-Irrigation & Flood Control	162158.07	41087.59	121070.48	
104270100000000000	Major & Medium Irrigation	139156.20	27024.00	112132.20	

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
19	20	21	22	23	24	25	26
1017206.12	875469.58	140790.62	945.92	2002290.51	1762148.98	239769.74	
88540.25	76485.76	12054.49		125645.10	109678.69	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	
11219.36	9558.41	1660.95		14720.82	11925.02	2795.80	
365.00	328.50	36.50		682.00	613.80	68.20	
3229.15	2800.44	428.71		5312.56	4674.56	638.00	
382.68	307.68	75.00		927.04	355.25	200.00	
530.81	294.34	236.47		1923.16	1115.17	807.99	
3601.10	3296.00	305.10		3842.23	3492.23	350.00	
1699.94		1699.94		800.00	600.00	200.00	
1395.48	1349.48	46.00		1557.50	1511.50	46.00	
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	
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	
1534.97	812.86	722.11		2605.57	1365.57	1240.00	
3030.69	3030.69			66150.00	49662.00	16488.00	
51.69	51.69			198.00	198.00		
2979.00	2979.00			65952.00	49464.00	16488.00	
57262.68	57262.68			67793.00	67793.00		
2649.96	2649.96			2924.00	2924.00		
422.21	422.21			1260.00	1260.00		
54190.51	54190.51			63609.00	63609.00		
126036.58	44113.43	81923.15		231237.44	76414.44	154823.00	
100112.42	27895.37	72217.05		175201.00	36427.00	138774.00	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Total	Anticipated Expenditure		
			Central Share/ Assistance	State Share	Others
1	2	27	28	29	30
100000000000000000	Economic Services	1766685.02	1591308.71	174627.06	749.25
101000000000000000	I- Agri. & Allied Activities	137864.72	125018.79	12845.93	
101240100000000000	Crop Husbandry :	127202.42	116031.67	11170.75	
101240101000000000	Agriculture	111799.60	103492.85	8306.75	
101240105000000000	Horticulture	14720.82	11925.02	2795.80	
101240103000000000	Cane Development	682.00	613.80	68.20	
101240300000000000	Animal Husbandry	3698.62	3272.31	426.31	
101240400000000000	Dairy Development	927.04	727.04	200.00	
101240500000000000	Fisheries	1212.91	760.04	452.87	
101240600000000000	Forestry & Wild Life	3842.23	3492.23	350.00	
101241500000000000	Agri.Research & Education	200.00		200.00	
101242500000000000	Cooperation	781.50	735.50	46.00	
102000000000000000	II- Rural Development	887138.68	821158.57	65980.11	
102250100000000000	Special Programmes :	80038.00	61638.00	18400.00	
102250101800010100	IRDP/Swam Jayanti Gram Swarojgar	55696.00	41772.00	13924.00	
102250101800000200	DRDA	5578.00	3796.00	1782.00	
102250103800010100	DPAP	6184.00	4638.00	1546.00	
102250105101010100	IWDP	6600.00	6050.00	550.00	
102250105101010200	IWMP	5980.00	5382.00	598.00	
102250500000000000	Rural Employment :	738493.00	708493.00	30000.00	
102250560800010100	Sampurna Gramin Rozgar Yojna				
102250560800010200	NREGP	738493.00	708493.00	30000.00	
102250600000000000	Land Reforms	2457.68	1365.57	1092.11	
102251500000000000	Other Rural Dev. Prog. :	66150.00	49662.00	16488.00	
102251501000000000	Panchayati Raj				
102251560800010200	Bio-gas Programme	198.00	198.00		
102251560800010100	National Health Insurance	65952.00	49464.00	16488.00	
103257500000000000	III-Special Area Programmes :	68492.36	68492.36		
103257502800010100	Special Package				
103257502800010200	Border Area Development Programme	3623.36	3623.36		
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	1260.00	1260.00		
103257560800010400	Twarit Arthik Vikas Yojna				
103257560800010500	Backward Region Grant Fund	63609.00	63609.00		
104000000000000000	IV-Irrigation & Flood Control	169679.44	77104.54	92574.90	
104270100000000000	Major & Medium Irrigation	113643.00	37117.10	76525.90	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
31	32	33	34
2654034.67	2363725.64	290309.03	
149980.67	135975.65	14005.02	
133436.96	122950.67	10486.29	
115291.20	106797.91	8493.29	
17465.76	15540.76	1925.00	
680.00	612.00	68.00	
4031.86	3345.48	686.38	
2892.95	1753.35	1139.60	
1973.27	1205.89	767.38	
4155.63	3576.26	579.37	
2856.00	2556.00	300.00	
634.00	588.00	46.00	
1400401.57	1324849.75	75551.82	
93740.57	73811.75	19928.82	
59550.00	44700.00	14850.00	
7352.31	5400.00	1952.31	
3368.50	2547.75	820.75	
3339.76	3047.00	292.76	
20130.00	18117.00	2013.00	
1240000.00	1200000.00	40000.00	
1240000.00	1200000.00	40000.00	
1450.00	1340.00	110.00	
65211.00	49698.00	15513.00	
198.00	198.00		
65013.00	49500.00	15513.00	
68126.17	68126.17		
3156.00	3156.00		
1260.00	1260.00		
63710.17	63710.17		
328419.28	131424.83	196994.45	
273938.00	93134.00	180804.00	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
i	2	3	Central Share/ Assistance	State Share	Others
			4	5	6
104270200000000000	Minor Irrigation :	50.00	25.00	25.00	
104270202000000000	Private Minor Irrigation	50.00	25.00	25.00	
104270500000000000	Command Area Development	80000.00	40000.00	40000.00	
104271100000000000	Flood Control	3368.00	2526.00	842.00	
105000000000000000	V-Energy	1105822.40	1101878.40	3944.00	
105280100000000000	Power	1094400.00	1094400.00		
105281000000000000	Non-Conven. Sources of Energy	11422.40	7478.40	3944.00	
105000000000000000	VI-Industry & Minerals	68435.99	60685.99	6350.00	1400.00
106285100000000000	Village & Small Industries :	37235.99	30285.99	5550.00	1400.00
106285103000000000	Khadi	13527.73	13527.73		
106285104000000000	Sericulture	4000.00	1600.00	1000.00	1400.00
106285101000000000	Small Industries	16919.00	12369.00	4550.00	
106285102000000000	Handloom	2789.26	2789.26		
106285200000000000	Industries	1200.00	400.00	800.00	
106285207000000000	Electronics	30000.00	30000.00		
107000000000000000	VII-Transport	1100668.00	1100656.00	12.00	
107305400000000000	Roads & Bridges :	1100548.00	1100548.00		
107305600000000000	Inland Water Transport	120.00	108.00	12.00	
109000000000000000	IX-Science, Technology & Environment	31310.50	15795.00	15515.50	
109342500000000000	Scientific Research (incl.S&T)	726.50	595.00	131.50	
109343500000000000	Ecology & Environment	30584.00	15200.00	15384.00	
110000000000000000	X- Gen.Economic Services	1280.00	630.00	650.00	
110345100000000000	Secretariat Economic Services :	1280.00	630.00	650.00	
110345200000000000	Tourism				
110345400000000000	Survey & Statistics				
200000000000000000	II- SOCIAL SERVICES	7653520.64	5062278.89	2431670.83	159570.91
221000000000000000	Education	2938514.40	1744695.90	1193818.50	
221220200000000000	General Education	2922484.40	1728665.90	1193818.50	
	Elementary Education (including SCERT)	2802213.35	1617894.85	1184318.50	
221220201000000000	Elementary Education	2770026.21	1585807.71	1184218.50	
221220280000000000	SCERT	32187.14	32087.14	100.00	
221220202000000000	Secondary Education	96200.00	91200.00	5000.00	
221220204000000000	Adult Education	19000.00	16000.00	3000.00	

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
7	8	9	10	11	12	13	14
258.22	253.22	5.00		49.39	44.39	5.00	
258.22	253.22	5.00		49.39	44.39	5.00	
10892.00	5446.00	5446.00		10838.00	5419.00	5419.00	
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
274926.10	274736.00	190.10		42379.05	42280.27	98.78	
273968.00	273968.00			42184.27	42184.27		
958.10	768.00	190.10		194.78	96.00	98.78	
15672.59	10326.57	547.00	4799.02	8652.33	3250.95	627.08	4774.30
6948.57	6576.57	347.00	25.00	3676.13	3049.05	627.08	
3003.87	3003.87			2000.00	2000.00		
320.05	255.05	40.00	25.00	468.05	255.05	213.00	
2132.00	1825.00	307.00		799.14	794.00	5.14	
1492.65	1492.65			408.94		408.94	
400.00	200.00	200.00					
8324.02	3550.00		4774.02	4976.20	201.90		4774.30
181510.00	181510.00			130762.00	130762.00		
181510.00	181510.00			130762.00	130762.00		
9281.50	4674.50	4607.00		131.50	99.50	32.00	
131.50	99.50	32.00		131.50	99.50	32.00	
9150.00	4575.00	4575.00					
3160.17	3149.17	11.00		1254.09	1243.16	10.93	
40.00	29.00	11.00		30.28	19.35	10.93	
3000.00	3000.00			1122.16	1122.16		
120.17	120.17			101.65	101.65		
1191080.36	833289.62	353168.60	4622.14	1051420.50	741378.72	305476.08	4565.70
457349.06	313946.02	143403.04		426263.84	309474.40	116789.44	
455944.06	312541.02	143403.04		426226.48	309437.04	116789.44	
444029.85	304001.81	140028.04		417623.38	303474.12	114149.26	
439154.85	299136.81	140018.04		413188.11	299048.85	114139.26	
4875.00	4865.00	10.00		4435.27	4425.27	10.00	
7700.00	5025.00	2675.00		6000.00	3750.00	2250.00	
3200.00	2800.00	400.00		2052.10	1885.72	166.38	

Statement -VI

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	15	16	17	18
104270200000000000	Minor Irrigation :	257.10	252.10	5.00	
104270202000000000	Private Minor Irrigation	257.10	252.10	5.00	
104270500000000000	Command Area Development	12374.00	6187.00	6187.00	
104271100000000000	Flood Control	10370.77	7624.49	2746.28	
105000000000000000	V-Energy	169885.30	169680.30	205.00	
105280100000000000	Power	169018.00	169018.00		
105281000000000000	Non-Conven. Sources of Energy	867.30	662.30	205.00	
106000000000000000	VI-Industry & Minerals	16208.10	14548.23	1659.87	
106285100000000000	Village & Small Industries :	13208.10	11548.23	1659.87	
106285103000000000	Khadi	3530.00	3530.00		
106285104000000000	Sericulture	351.73	311.73	40.00	
106285101000000000	Small Industries	6204.37	5904.37	300.00	
106285102000000000	Handloom	3122.00	1802.13	1319.87	
106285200000000000	Industries				
106285207000000000	Electronics	3000.00	3000.00		
107000000000000000	VII-Transport	246169.00	246166.00	3.00	
107305400000000000	Roads & Bridges :	246139.00	246139.00		
107305600000000000	Inland Water Transport	30.00	27.00	3.00	
109000000000000000	IX-Science,Technology & Environment	8739.85	4404.85	4335.00	
109342500000000000	Scientific Research (incl.S&T)	123.85	96.85	27.00	
109343500000000000	Ecology & Environment	8616.00	4308.00	4308.00	
110000000000000000	X- Gen.Economic Services	3148.52	3063.52	85.00	
110345100000000000	Secretariat Economic Services :	107.00	45.00	62.00	
110345200000000000	Tourism	3023.00	3000.00	23.00	
110345400000000000	Survey & Statistics	18.52	18.52		
230000000000000000	II- SOCIAL SERVICES	1455714.89	1020789.75	429731.08	5194.06
221000000000000000	Education	505294.42	352631.43	152662.99	
221220200000000000	General Education	496827.40	344289.41	152537.99	
	Elementary Education (including SCERT)	486905.19	336895.19	150010.00	
221220201000000000	Elementary Education	482218.05	332218.05	150000.00	
221220280000000000	SCERT	4687.14	4677.14	10.00	
221220202000000000	Secondary Education	6124.98	4218.73	1906.25	
221220204000000000	Adult Education	3200.00	2800.00	400.00	

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
19	20	21	22	23	24	25	26
61.76	56.76	5.00		198.44	193.44	5.00	
61.76	56.76	5.00		198.44	193.44	5.00	
12942.00	6471.00	6471.00		15838.00	7919.00	7919.00	
12920.40	9690.30	3230.10		40000.00	31875.00	8125.00	
52027.29	51782.93	244.36		100926.12	100778.00	148.12	
51530.75	51530.75			100000.00	100000.00		
496.54	252.18	244.36		926.12	778.00	148.12	
11023.96	9510.55	567.49	945.92	16904.22	15145.22	1759.00	
7078.04	6510.55	567.49		10788.22	9029.22	1759.00	
3050.00	3050.00			3530.69	3530.69		
504.67	308.47	196.20		1439.53	973.53	466.00	
2693.37	2488.08	205.29		4028.00	3228.00	800.00	
830.00	664.00	166.00		1790.00	1297.00	493.00	
3945.92	3000.00		945.92	6116.00	6116.00		
184076.00	184076.00			566107.00	566107.00		
184076.00	184076.00			566107.00	566107.00		
93.85	66.85	27.00		1679.06	1047.06	632.00	
93.85	66.85	27.00		469.06	442.06	27.00	
				1210.00	605.00	605.00	
3049.81	3011.23	38.58		4712.00	4027.00	685.00	
76.83	60.83	16.00		49.00	27.00	22.00	
2954.48	2931.90	22.58		4663.00	4000.00	663.00	
18.50	18.50						
1437173.86	1015444.26	416610.60	5119.00	1794061.71	1253050.56	531654.69	9356.46
424006.47	305234.77	118771.70		468576.11	328852.61	139723.50	
417147.16	299778.71	117368.45		447906.11	309710.86	138195.25	
413971.24	297404.94	116566.30		437124.83	302098.83	135026.00	
408563.45	291997.15	116566.30		430602.06	295586.06	135016.00	
5407.79	5407.79			6522.77	6512.77	10.00	
500.00		500.00		6125.00	4218.75	1906.25	
2068.46	2012.18	56.28		4000.00	3000.00	1000.00	

Statement - VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	27	28	29	30
104270200000000000	Minor Irrigation :	198.44	193.44	5.00	
104270202000000000	Private Minor Irrigation	198.44	193.44	5.00	
104270500000000000	Command Area Development	15838.00	7919.00	7919.00	
104271100000000000	Flood Control	40000.00	31875.00	8125.00	
105000000000000000	V-Energy	14806.12	14658.00	148.12	
105280100000000000	Power	13880.00	13880.00		
105281000000000000	Non-Conven. Sources of Energy	926.12	778.00	148.12	
106000000000000000	VI-Industry & Minerals	17652.97	15144.72	1759.00	749.25
106285100000000000	Village & Small Industries :	10787.72	9028.72	1759.00	
106285103000000000	Khadi	3530.39	3530.39		
106285104000000000	Sericulture	1439.33	973.33	466.00	
106285101000000000	Small Industries	4028.00	3228.00	800.00	
106285102000000000	Handloom	1790.00	1297.00	493.00	
106285200000000000	Industries				
106285207000000000	Electronics	6865.25	6116.00		749.25
107000000000000000	VII-Transport	464150.00	464150.00		
107305400000000000	Roads & Bridges :	464150.00	464150.00		
107305600000000000	Inland Water Transport				
109000000000000000	IX-Science,Technology & Environment	1778.73	1144.73	634.00	
109342500000000000	Scientific Research (incl.S&T)	568.73	539.73	29.00	
109343500000000000	Ecology & Environment	1210.00	605.00	605.00	
110000000000000000	X- Gen.Economic Services	5122.00	4437.00	685.00	
110345100000000000	Secretariat Economic Services :	49.00	27.00	22.00	
110345200000000000	Tourism	5073.00	4410.00	663.00	
110345400000000000	Survey & Statistics				
260000000000000000	II- SOCIAL SERVICES	1908068.54	1341693.27	557018.81	9356.46
221000000000000000	Education	466762.34	326492.53	140269.81	
221220200000000000	General Education	446184.34	307442.78	138741.56	
	Elementary Education (including SCERT)	435903.06	300830.75	135072.31	
221220201000000000	Elementary Education	429386.97	294321.32	135065.65	
221220280000000000	SCERT	6516.09	6509.43	6.66	
221220202000000000	Secondary Education	6625.00	4218.75	2406.25	
221220204000000000	Adult Education	3000.00	2000.00	1000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
31	32	33	34
251.18	246.18	5.00	
251.18	246.18	5.00	
17430.10	8715.05	8715.05	
36800.00	29329.60	7470.40	
35227.74	33997.00	1230.74	
30000.00	30000.00		
5227.74	3997.00	1230.74	
23906.59	22187.59	1719.00	
17790.59	16071.59	1719.00	
4000.00	4000.00		
700.00	600.00	100.00	
10825.59	10025.59	800.00	
2265.00	1446.00	819.00	
6116.00	6116.00		
646000.00	646000.00		
646000.00	646000.00		
1446.00	786.00	660.00	
246.00	186.00	60.00	
1200.00	600.00	600.00	
526.65	378.65	148.00	
66.00	18.00	48.00	
460.65	360.65	100.00	
2360628.58	1742483.08	604004.75	8062.00
639450.16	464134.50	169236.91	
617792.11	444004.70	167708.66	
566076.34	406066.34	160010.00	
558800.00	398800.00	160000.00	
7276.34	7266.34	10.00	
47056.00	34542.00	6435.25	
4000.00	3000.00	1000.00	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	3	4	5	6
221220203000000000	Higher Education	5071.05	3571.05	1500.00	
221220205000000000	Bhasha				
221220300000000000	Technical Education	16030.00	16030.00		
221220400000000000	Sports & Youth Services :				
221220401000000000	Youth Welfare				
222221000000000000	Medical & Public Health	1067875.45	1056625.45	11250.00	
222221020000000000	Family Welfare	1042605.45	1042605.45		
222221060000000000	Medical Education	21200.00	10000.00	11200.00	
222221060104000000	S.G.P.G.I.	21200.00	10000.00	11200.00	
222221040000000000	Ayurvedic & Unani	2070.00	2070.00		
222221050000000000	Homeopathy	1500.00	1500.00		
222221030000000000	E.S.I.	500.00	450.00	50.00	
223221500000000000	Water Supply & Sanitation	886794.23	511408.82	363356.75	12028.66
223221510000000000	Urban Development	190058.56	136498.57	53559.99	
223221520000000000	Rural Development	596242.00	315000.00	281242.00	
223221530000000000	Rural Sanitation (Panchayati)	100493.67	59910.25	28554.76	12028.66
223221600000000000	Housing	310706.00	229500.00	81206.00	
223221601000000000	Residential Buildings :	310706.00	229500.00	81206.00	
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt)	301706.00	225000.00	76706.00	
223221603800000100	Mahamaya Awas Yojana				
223221603800000200	Mahamaya Sarvajan Awas Yojana				
223221601107010100	Judicial Department	9000.00	4500.00	4500.00	
223221700000000000	Urban Development	1072534.05	674852.89	250318.57	147362.58
223221702000000000	Urban Development Department	1010162.05	629073.89	233725.57	147362.58
223221703000000000	Urban Emp.& Poverty Eradication	62372.00	45779.00	16593.00	
225222500000000000	Welfare of SC/ST & OBC	301213.49	152815.12	148398.37	
225222501000000000	Welfare of S.C. & others	156819.37	129401.00	27418.37	
225222503000000000	Welfare of Backward Classes	127390.00	9320.00	118070.00	
225222505000000000	Welfare of Minorities	10556.12	10556.12		
225222502000000000	Tribal Welfare	6448.00	3538.00	2910.00	
226223000000000000	Labour & Employment	8150.00	6075.00	2075.00	
226223001000000000	Labour Welfare	150.00	75.00	75.00	
226223003000000000	Craftsman Training	8000.00	6000.00	2000.00	

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
7	8	9	10	11	12	13	14
1014.21	714.21	300.00		541.00	322.20	218.80	
				10.00	5.00	5.00	
1405.00	1405.00			37.36	37.36		
147145.81	147144.81	1.00		95472.36	93471.04	2001.32	
145942.48	145942.48			92361.54	92361.54		
				2000.00		2000.00	
				2000.00		2000.00	
1058.93	1058.93			1044.70	1044.70		
143.40	143.40			59.72	59.72		
1.00		1.00		6.40	5.08	1.32	
157056.68	91854.64	60655.05	4546.99	125065.93	69808.47	50710.47	4546.99
32306.20	25321.20	6985.00		9494.40	8485.85	1008.55	
92272.00	46072.00	46200.00		88539.99	46237.51	42302.48	
32478.48	20461.44	7470.05	4546.99	27031.54	15085.11	7399.44	4546.99
65500.00	48750.00	16750.00		63089.32	46969.23	16120.09	
65500.00	48750.00	16750.00		63089.32	46969.23	16120.09	
64000.00	48000.00	16000.00		62592.84	46720.99	15871.85	
1500.00	750.00	750.00		496.48	248.24	248.24	
83565.64	62500.39	21065.25		67369.35	51281.34	16088.01	
73720.41	55255.16	18465.25		57705.43	44036.11	13669.32	
9845.23	7245.23	2600.00		9663.92	7245.23	2418.69	
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	
29665.08	1920.00	27745.08		30838.61	2260.04	28578.57	
3376.12	3376.12			5075.48	5075.48		
1794.62	1328.98	465.64		472.61	448.81	23.80	
582.00	429.00	153.00		485.10	361.26	123.84	
30.00	15.00	15.00		47.54	33.09	14.45	
552.00	414.00	138.00		437.56	328.17	109.39	

Statement - VI

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	15	16	17	18
221220203000000000	Higher Education	587.23	370.49	216.74	
221220205000000000	Bhasha	10.00	5.00	5.00	
221220300000000000	Technical Education	8467.02	8342.02	125.00	
221220400000000000	Sports & Youth Services :				
221220401000000000	Youth Welfare				
222210000000000000	Medical & Public Health	208584.18	185062.18	23522.00	
222221020000000000	Family Welfare	208207.00	184687.00	23520.00	
222221060000000000	Medical Education				
222221060104000000	S.G.P.G.I.				
222221040000000000	Ayurvedic & Unani				
222221050000000000	Homeopathy	357.18	357.18		
222221030000000000	E.S.I.	20.00	18.00	2.00	
223221500000000000	Water Supply & Sanitation	167495.00	106347.40	56028.00	5119.60
223221510000000000	Urban Development	28882.40	25379.40	3503.00	
223221520000000000	Rural Development	95499.00	53974.00	41525.00	
223221530000000000	Rural Sanitation (Panchayati)	43113.60	26994.00	11000.00	5119.60
223221600000000000	Housing	88366.00	67616.00	20750.00	
223221601000000000	Residential Buildings :	88366.00	67616.00	20750.00	
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt)	86866.00	66866.00	20000.00	
223221603800000100	Mahamaya Awas Yojana				
223221603800000200	Mahamaya Sarvajan Awas Yojana				
223221601107010100	Judicial Department	1500.00	750.00	750.00	
223221700000000000	Urban Development	91236.05	70686.72	20549.33	
223221702000000000	Urban Development Department	81356.00	63306.67	18049.33	
223221703000000000	Urban Emp.& Poverty Eradication	9880.05	7380.05	2500.00	
225222500000000000	Welfare of SC/ST & OBC	139544.94	104172.87	35363.07	9.00
225222501000000000	Welfare of S.C. & others	43402.88	35412.49	7981.39	9.00
225222503000000000	Welfare of Backward Classes	30033.34	3108.26	26925.08	
225222505000000000	Welfare of Minorities	64926.52	64730.52	196.00	
225222502000000000	Tribal Welfare	1182.20	921.60	260.60	
226223000000000000	Labour & Employment	323.08	234.81	88.27	
226223001000000000	Labour Welfare	30.00	15.00	15.00	
226223003000000000	Craftsman Training	293.08	219.81	73.27	

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
19	20	21	22	23	24	25	26
597.46	356.59	240.87		646.28	388.28	258.00	
10.00	5.00	5.00		10.00	5.00	5.00	
1246.31	1246.31			15057.00	14932.00	125.00	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
145871.09	123369.72	22501.37		290650.76	260640.76	30010.00	
145859.99	123359.99	22500.00		290047.76	260047.76	30000.00	
				146.00	146.00		
				357.00	357.00		
11.10	9.73	1.37		100.00	90.00	10.00	
176467.71	110213.66	61135.05	5119.00	209580.34	121933.34	78323.00	9324.00
16732.25	10729.46	6002.79		39333.34	27533.34	11800.00	
102048.55	61344.25	40704.30		105500.00	65000.00	40500.00	
57686.91	38139.95	14427.96	5119.00	64747.00	29400.00	26023.00	9324.00
158534.12	111800.52	46733.60		136180.00	88210.00	47970.00	
158534.12	111800.52	46733.60		136180.00	88210.00	47970.00	
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	
298.40	149.20	149.20		1500.00	750.00	750.00	
134837.84	98814.59	36023.25		182190.43	136135.78	46054.65	
120985.96	88519.65	32466.31		171800.00	128483.35	43316.65	
13851.88	10294.94	3556.94		10390.43	7652.43	2738.00	
123479.54	86843.49	36636.05		143727.13	112873.95	30853.18	
29082.09	21318.78	7763.31		45875.66	39041.34	6834.32	
34422.75	5751.97	28670.78		26905.67	3699.18	23206.49	
59559.36	59363.36	196.00		69765.43	69319.43	446.00	
415.34	409.38	5.96		1180.37	814.00	366.37	
2227.34	1666.48	560.86		2840.00	2125.00	715.00	
16.10	8.05	8.05		20.00	10.00	10.00	
2211.24	1658.43	552.81		2820.00	2115.00	705.00	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Total	Anticipated Expenditure		
			Central Share/ Assistance	State Share	Others
1	2	27	28	29	30
221220203000000000	Higher Education	646.28	388.28	258.00	
221220205000000000	Bhasha	10.00	5.00	5.00	
221220300000000000	Technical Education	14965.00	14840.00	125.00	
271220400000000000	Sports & Youth Services :	5613.00	4209.75	1403.25	
221220401000000000	Youth Welfare	5613.00	4209.75	1403.25	
222221000000000000	Medical & Public Health	314916.80	286192.69	28724.11	
222221020000000000	Family Welfare	314313.80	285599.69	28714.11	
222221060000000000	Medical Education				
222221060104000000	S.G.P.G.I.				
222221040000000000	Ayurvedic & Unani	146.00	146.00		
222221050000000000	Homeopathy	357.00	357.00		
222221030000000000	E.S.I.	100.00	90.00	10.00	
223221500000000000	Water Supply & Sanitation	216119.69	125509.34	81286.35	9324.00
223221510000000000	Urban Development	39333.34	27533.34	11800.00	
223221520000000000	Rural Development	125539.85	68576.00	56963.85	
223221530000000000	Rural Sanitation (Panchayati)	51246.50	29400.00	12522.50	9324.00
223221600000000000	Housing	136180.00	88210.00	47970.00	
223221601000000000	Residential Buildings :	136180.00	88210.00	47970.00	
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt)	105680.00	79260.00	26420.00	
223221603800000100	Mahamaya Awas Yojana	20000.00	6000.00	14000.00	
223221603800000200	Mahamaya Sarvajan Awas Yojana	9000.00	2200.00	6800.00	
223221601107010100	Judicial Department	1500.00	750.00	750.00	
223221700000000000	Urban Development	160664.68	121024.04	39640.64	
223221702000000000	Urban Development Department	149236.68	112334.04	36902.64	
223221703000000000	Urban Emp.& Poverty Eradication	11428.00	8690.00	2738.00	
225222500000000000	Welfare of SC/ST & OBC	170444.08	142323.40	28120.68	
225222501000000000	Welfare of S.C. & others	45875.66	39041.34	6834.32	
225222503000000000	Welfare of Backward Classes	53622.62	33148.63	20473.99	
225222505000000000	Welfare of Minorities	69765.43	69319.43	446.00	
225222502000000000	Tribal Welfare	1180.37	814.00	366.37	
226223000000000000	Labour & Employment	2840.00	2125.00	715.00	
226223001000000000	Labour Welfare	20.00	10.00	10.00	
226223003000000000	Craftsman Training	2820.00	2115.00	705.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
31	32	33	34
649.77	391.36	258.41	
10.00	5.00	5.00	
16045.05	15920.05	125.00	
5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25	
389567.39	342356.58	47210.81	
389064.39	341853.58	47210.81	
146.00	146.00		
357.00	357.00		
205332.01	122230.01	75040.00	8062.00
39040.01	28000.01	11040.00	
119000.00	70000.00	49000.00	
47292.00	24230.00	15000.00	8062.00
191260.00	121650.00	69610.00	
191260.00	121650.00	69610.00	
155760.00	120900.00	34860.00	
25000.00		25000.00	
9000.00		9000.00	
1500.00	750.00	750.00	
299587.60	221101.85	78485.75	
276693.16	203133.05	73560.11	
22894.44	17968.80	4925.64	
160329.79	136475.31	23854.48	
39343.42	35808.15	3535.27	
47059.80	36873.90	10185.90	
69606.93	60421.60	9185.33	
4319.64	3371.66	947.98	
2838.74	2124.05	714.69	
20.00	10.00	10.00	
2818.74	2114.05	704.69	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
1	2	3	Central Share/ Assistance	State Share	Others
			4	5	6
227223500000000000	Social Security & Welfare	1067733.02	686305.71	381247.64	179.67
227223502104000000	Social Welfare (NSAP)	314559.00	150000.00	164559.00	
227223502103000000	Women & Child Welfare	18853.68	13732.87	4941.14	179.67
227223600000000000	Nutrition (Bal Kalyan)	734320.34	522572.84	211747.50	
300000000000000000	III- GENERAL SERVICES	9000.00	4500.00	4500.00	
342205900000000000	Public Works :	9000.00	4500.00	4500.00	
342205901800010100	Judicial Department	9000.00	4500.00	4500.00	
342205901800000400	Administrative Reforms Department				
999999990000000000	GRAND TOTAL	13231184.76	9700663.47	3369550.37	160970.91
	<i>of which</i>				
	CSS	10465080.76	7981443.58	2470028.85	13608.33
	ACA	2675303.00	1628418.89	899521.52	147362.58
	SCA	90801.00	90801.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	Of which State Share	Others		Central Share/ Assistance	Of which State Share	Others
7	8	9	10	11	12	13	14
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	
2074.25	1205.16	804.16	64.93	898.90	640.10	240.09	18.71
122256.80	79906.80	42350.00		112244.17	74536.33	37707.84	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
2288627.05	1763560.65	515645.24	9421.16	1684689.81	1241866.66	433483.15	9340.00
1868062.48	1485708.94	377706.40	4647.14	1404383.48	1077214.54	322603.24	4565.70
402467.57	259754.71	137938.84	4774.02	267972.71	152318.50	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	15	16	17	18
227223500000000000	Social Security & Welfare	254871.22	134038.34	120767.42	65.46
227223502104000000	Social Welfare (NSAP)	141556.00	55476.00	86080.00	
227223502103000000	Women & Child Welfare	2460.30	1307.42	1087.42	65.46
227223600000000000	Nutrition (Bal Kalyan)	110854.92	77254.92	33600.00	
300000000000000000	III- GENERAL SERVICES	18100.00	9050.00	9050.00	
342205900000000000	Public Works :	18100.00	9050.00	9050.00	
342205901800010100	Judicial Department	18100.00	9050.00	9050.00	
342205901800000400	Administrative Reforms Department				
999999990000000000	GRAND TOTAL	2841581.30	2209528.50	626858.74	5194.06
	<i>of which</i>				
	CSS	2314308.59	1898467.32	410647.21	5194.06
	ACA	510474.20	294262.67	216211.53	
	SCA	16798.51	16798.51		

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
19	20	21	22	23	24	25	26
271749.75	177501.03	94248.72		360316.94	202279.12	158005.36	32.46
144328.95	88229.51	56099.44		198001.23	90186.00	107815.23	
775.49	670.76	104.73		933.21	450.37	450.38	32.46
126645.31	88600.76	38044.55		161382.50	111642.75	49739.75	
2442.12	1148.76	1293.36		11500.00	5750.00	5750.00	
2442.12	1148.76	1293.36		11500.00	5750.00	5750.00	
2442.12	1148.76	1293.36		11500.00	5750.00	5750.00	
2456822.10	1892062.60	558694.58	6064.92	3807852.22	3020949.54	777174.43	9356.46
1942781.54	1561863.61	375798.93	5119.00	3087633.43	2611386.63	466518.55	9356.46
504971.08	321129.51	182895.65	945.92	703576.23	392920.35	310655.88	
9069.48	9069.48			16642.56	16642.56		

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	27	28	29	30
227223500000000000	Social Security & Welfare	440140.95	249816.27	190292.22	32.46
227223502104000000	Social Welfare (NSAP)	210201.23	112302.00	97899.23	
227223502103000000	Women & Child Welfare	933.15	450.34	450.35	32.46
227223600000000000	Nutrition (Bal Kalyan)	229006.57	137063.93	91942.64	
300000000000000000	III- GENERAL SERVICES	11500.00	5750.00	5750.00	
342205900000000000	Public Works :	11500.00	5750.00	5750.00	
342205901800010100	Judicial Department	11500.00	5750.00	5750.00	
342205901800000400	Administrative Reforms Department				
999999990000000000	GRAND TOTAL	3686253.56	2938751.98	737395.87	10105.71
	<i>of which</i>				
	CSS	3006650.26	2491975.70	505318.10	9356.46
	ACA	662960.74	430133.72	232077.77	749.25
	SCA	16642.56	16642.56		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
31	32	33	34
472262.89	332410.78	139852.11	
175001.23	130000.00	45001.23	
7849.45	5870.24	1979.21	
289412.21	196540.54	92871.67	
13000.00	6500.00	6500.00	
13000.00	6500.00	6500.00	
11500.00	5750.00	5750.00	
1500.00	750.00	750.00	
5027663.25	4112708.72	900813.78	8062.00
4082683.83	3500578.89	567964.19	8062.00
927916.76	595067.17	332849.59	
17062.66	17062.66		

Statement - VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay				
		Central Share/Assistance	State Share	Others Share	Total	Of which			
						Central Share/Assistance	State Share	Others	
1	2	3	4	5	6	7	8	9	10
100000000000000000	ECONOMIC SERVICES					5568664.12	4633884.58	933379.54	1400.00
101000000000000000	AGRICULTURE AND ALLIED ACTIVITIES					568285.23	465899.19	102386.04	
101240100000000000	CROP HUSBANDRY					290923.57	237397.53	53526.04	
101240101000000000	Agriculture					165100.80	130353.76	34747.04	
101240101102000000	Foodgrain Crops					105573.00	91670.70	13902.30	
101240101102010500	Macro management of Agriculture	CSS	90	10		83273.00	74945.70	8327.30	
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	CSS	75	25		22300.00	16725.00	5575.00	
101240101103000000	Seeds					4015.66	4015.66		
101240101103010200	Beej Gram Yojana	CSS	100			3170.35	3170.35		
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	CSS	100			700.00	700.00		
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms	CSS	100			145.31	145.31		
101240101109000000	Extension and Training					36479.40	32831.46	3647.94	
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	CSS	90	10		36479.40	32831.46	3647.94	
101240101107000000	Plant Protection					47.46	47.46		
101240101107010200	Strengthening and modernisation of Plant Quarantine facility	CSS	100			47.46	47.46		
101240101108000000	Commercial Crops					387.20	290.40	96.80	
101240101108010100	Production of nucleous and foundation seeds of Cotton	CSS	75	25		387.20	290.40	96.80	
101240101108010200	Special jute development programme	CSS	90	10					
101240101110000000	Crop Insurance					17100.00		17100.00	
101240101110010100	Crop Insurance Programme	CSS	50	50		17100.00		17100.00	
101240101111000000	Agriculture Economics and Statistics					1329.19	1329.19		
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	CSS	100			553.94	553.94		
101240101111010200	Scheme for improvement of Crop Statistics	CSS	100			775.25	775.25		
101240101800000000	Other Expenditure					168.89	168.89		
101240101800010200	Demonstration of newly developed agriculture equipments	CSS	100			83.00	83.00		
101240101800010400	National Project on Organic Farming	CSS	100			75.50	75.50		
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration	CSS	100			10.39	10.39		
101240101800010600	Rashtriya Krishi Vikas Yojana	ACA	100						
101240101800010601	Strengthening of State Agriculture farms	ACA	100						
101240101800010602	Strengthening of soil testing laboratories	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
1096046.69	929521.03	161726.64	4799.02	632050.11	499878.34	127397.47	4774.30
85684.19	74348.77	11335.42		44706.50	32930.23	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	
17086.86	14931.90	2154.96		10107.60	8748.72	1358.88	
14111.70	12700.53	1411.17		7786.80	7008.12	778.68	
2975.16	2231.37	743.79		2320.80	1740.60	580.20	
804.09	804.09			106.29	106.29		
382.23	382.23						
400.00	400.00			106.29	106.29		
21.86	21.86						
539.60	255.60	284.00		1703.80	1533.42	170.38	
539.60	255.60	284.00		1703.80	1533.42	170.38	
19.86	19.86						
19.86	19.86						
118.56	95.25	23.31		52.06	41.22	10.84	
76.36	57.27	19.09		37.56	28.17	9.39	
42.20	37.98	4.22		14.50	13.05	1.45	
4285.54		4285.54		6819.22		6819.22	
4285.54		4285.54		6819.22		6819.22	
207.89	207.89			325.77	325.77		
85.94	85.94			141.13	141.13		
121.95	121.95			184.64	184.64		
37388.18	37388.18			5095.75	5095.75		
16.60	16.60			15.84	15.84		
13.10	13.10			19.23	19.23		
1.93	1.93			1.68	1.68		
2.00	2.00						
28292.55	28292.55						
858.50	858.50						
1210.80	1210.80						

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	1367766.41	1179688.75	188077.66	
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	
101240101102000000	Foodgrain Crops	20630.00	18015.00	2615.00	
101240101102010500	Macro management of Agriculture	16950.00	15255.00	1695.00	
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	3680.00	2760.00	920.00	
101240101103000000	Seeds	643.73	643.73		
101240101103010200	Beej Gram Yojana	311.19	311.19		
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	332.54	332.54		
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms				
101240101109000000	Extension and Training	4427.50	3984.75	442.75	
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	4427.50	3984.75	442.75	
101240101107000000	Plant Protection	6.00	6.00		
101240101107010200	Strengthening and modernisation of Plant Quarantine facility	6.00	6.00		
101240101108000000	Commercial Crops	111.40	88.26	23.14	
101240101108010100	Production of nucleous and foundation seeds of Cotton	80.00	60.00	20.00	
101240101108010200	Special jute development programme	31.40	28.26	3.14	
101240101110000000	Crop Insurance	4810.00		4810.00	
101240101110010100	Crop Insurance Programme	4810.00		4810.00	
101240101111000000	Agriculture Economics and Statistics	405.00	405.00		
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	195.00	195.00		
101240101111010200	Scheme for improvement of Crop Statistics	210.00	210.00		
101240101800000000	Other Expenditure	76356.05	76356.05		
101240101800010200	Demonstration of newly developed agriculture equipments	16.60	16.60		
101240101800010400	National Project on Organic Farming	14.10	14.10		
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration	1.16	1.16		
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		

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
1017206.12	875469.58	140790.62	945.92	2002290.51	1762148.98	239769.74	
88540.25	76485.76	12054.49		125645.10	109678.69	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	
14940.20	13097.10	1843.10		19802.52	17161.89	2640.63	
12613.00	11351.70	1261.30		15400.00	13860.00	1540.00	
2327.20	1745.40	581.80		4402.52	3301.89	1100.63	
158.19	158.19			884.57	884.57		
158.19	158.19			534.57	534.57		
				350.00	350.00		
2873.30	2585.97	287.33		8200.00	7380.00	820.00	
2873.30	2585.97	287.33		8200.00	7380.00	820.00	
				6.60	6.60		
				6.60	6.60		
94.68	75.75	18.93		142.00	114.00	28.00	
63.08	47.31	15.77		92.00	69.00	23.00	
31.60	28.44	3.16		50.00	45.00	5.00	
5416.46		5416.46		7000.00		7000.00	
5416.46		5416.46		7000.00		7000.00	
377.17	377.17			727.20	727.20		
170.59	170.59			308.40	308.40		
206.58	206.58			418.80	418.80		
42256.73	42256.73			59116.90	59116.90		
44.60	44.60			16.60	16.60		
1.00	1.00			3.30	3.30		
29628.30	29628.30			39097.00	39097.00		
466.46	466.46						

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
100000000000000000	ECONOMIC SERVICES	1766685.02	1591308.71	174627.06	749.25
101000000000000000	AGRICULTURE AND ALLIED ACTIVITIES	137864.72	125018.79	12845.93	
101240100000000000	CROP HUSBANDRY	127202.42	116031.67	11170.75	
101240101000000000	Agriculture	111799.60	103492.85	8306.75	
101240101102000000	Foodgrain Crops	19075.42	16614.36	2461.06	
101240101102010500	Macro management of Agriculture	15385.30	13846.77	1538.53	
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	3690.12	2767.59	922.53	
101240101103000000	Seeds	878.57	878.57		
101240101103010200	Beej Gram Yojana	534.57	534.57		
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	344.00	344.00		
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms				
101240101109000000	Extension and Training	8200.00	7380.00	820.00	
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	8200.00	7380.00	820.00	
101240101107000000	Plant Protection	6.60	6.60		
101240101107010200	Strengthening and modernisation of Plant Quarantine facility	6.60	6.60		
101240101108000000	Commercial Crops	132.76	107.07	25.69	
101240101108010100	Production of nucleous and foundation seeds of Cotton	82.76	62.07	20.69	
101240101108010200	Special jute development programme	50.00	45.00	5.00	
101240101110000000	Crop Insurance	5000.00		5000.00	
101240101110010100	Crop Insurance Programme	5000.00		5000.00	
101240101111000000	Agriculture Economics and Statistics	485.92	485.92		
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	207.87	207.87		
101240101111010200	Scheme for improvement of Crop Statistics	278.05	278.05		
101240101800000000	Other Expenditure	78020.33	78020.33		
101240101800010200	Demonstration of newly developed agriculture equipments	5.77	5.77		
101240101800010400	National Project on Organic Farming				
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration	3.30	3.30		
101240101800010600	Rashtriya Krishi Vikas Yojana	51516.80	51516.80		
101240101800010601	Strengthening of State Agriculture farms				
101240101800010602	Strengthening of soil testing laboratories				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
2654034.67	2363725.64	290309.03	
149980.67	135975.65	14005.02	
133436.96	122950.67	10486.29	
115291.20	106797.91	8493.29	
19066.53	16512.39	2554.14	
14749.98	13274.98	1475.00	
4316.55	3237.41	1079.14	
1059.68	1059.68		
715.68	715.68		
344.00	344.00		
9235.00	8325.00	910.00	
9235.00	8325.00	910.00	
6.60	6.60		
6.60	6.60		
164.59	135.44	29.15	
84.59	63.44	21.15	
80.00	72.00	8.00	
5000.00		5000.00	
5000.00		5000.00	
740.00	740.00		
325.00	325.00		
415.00	415.00		
80018.80	80018.80		
16.60	16.60		
2.00	2.00		
50000.20	50000.20		

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		
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						
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 Khara 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	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						

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
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						
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		

Statement -VI

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
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		
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)	1251.41	1251.41		
101240101800010613	Assistance to Public Sector Institutes	12828.56	12828.56		
101240101800010614	Enhancement and upgradation of existing seed processing units	910.77	910.77		
101240101800010615	Reclamation of soil health	2753.81	2753.81		
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks	479.40	479.40		
101240101800010617	Setting up of agri-marts at Lucknow and Hapur	633.00	633.00		
101240101800010618	Strengthening of artificial insemination centres	2950.02	2950.02		
101240101800010619	Seed conservation and development	2019.50	2019.50		
101240101800010620	Integrated pest management and plant protection	48.40	48.40		
101240101800010621	Programme for technical extension	1920.81	1920.81		
101240101800010622	Drafting of district/state agriculture plan and monitoring	729.20	729.20		
101240101800010623	Quality Control Programme	49.01	49.01		
101240101800010624	Establishment of Krishi Bhawan	2000.00	2000.00		
101240101800010625	Agriculture Mech of Rahman Khera Agriculture farm and establishment of workshop	460.00	460.00		
101240101800010626	Dairy development	2500.01	2500.01		
101240101800010627	Development of Animal Husbandry				
101240101800010628	Development of Sericulture				
101240101800010629	Development of Agri.Research & Education				
101240101800010630	Development of Agri. DASP				
101240101800010631	Development of Agri.(Crop Husbandry)				
101240101800010632	Development of Minor Irrigation				
101240101800010633	Capital Investment in PSU for Agri.Develop.				
101240101800010634	Development of Soil & Water Conservation				
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		

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
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						
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		

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
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	585.10	585.10		
101240101800010609	Development of horticulture sector	1327.13	1327.13		
101240101800010610	Electrification of tubewells in private sector				
101240101800010611	Cocoon production, strengthening of reeling units under sericulture				
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)				
101240101800010613	Assistance to Public Sector Institutes	7000.00	7000.00		
101240101800010614	Enhancement and upgradation of existing seed processing units				
101240101800010615	Reclamation of soil health				
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks				
101240101800010617	Setting up of agri-marts at Lucknow and Hapur				
101240101800010618	Strengthening of artificial insemination centres				
101240101800010619	Seed conservation and development				
101240101800010620	Integrated pest management and plant protection				
101240101800010621	Programme for technical extension				
101240101800010622	Drafting of district/state agriculture plan and monitoring	278.00	278.00		
101240101800010623	Quality Control Programme				
101240101800010624	Establishment of Krishi Bhawan				
101240101800010625	Agriculture Mech of Rahman Khera Agriculture farm and establishment of workshop				
101240101800010626	Dairy development				
101240101800010627	Development of Animal Husbandry	1150.81	1150.81		
101240101800010628	Development of Sericulture	448.40	448.40		
101240101800010629	Development of Agri. Research & Education	2000.00	2000.00		
101240101800010630	Development of Agri. DASP	11000.00	11000.00		
101240101800010631	Development of Agri.(Crop Husbandry)	9513.71	9513.71		
101240101800010632	Development of Minor Irrigation	730.14	730.14		
101240101800010633	Capital Investment in PSU for Agri.Develop.	8265.29	8265.29		
101240101800010634	Development of Soil & Water Conservation	9218.22	9218.22		
101240101800010700	National Food Security Mission	26494.46	26494.46		
101240101800010701	NFSM-Wheat	14268.90	14268.90		
101240101800010702	NFSM-Pulses	7901.76	7901.76		
101240101800010703	Mass media/Publicity	16.00	16.00		
101240101800010704	NFSM-Rice	4307.80	4307.80		
101240101800010705	Local initiatives				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38

1000.00 1000.00
3200.00 3200.00

3500.00 3500.00

500.20 500.20

0.03 0.03
2500.00 2500.00
1000.00 1000.00
2000.00 2000.00
7000.00 7000.00
15000.00 15000.00
2500.00 2500.00
3500.00 3500.00
8299.97 8299.97

30000.00 30000.00

16000.00 16000.00
5800.00 5800.00
200.00 200.00
8000.00 8000.00

Statement - VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
	101240103000000000 Sugar Cane Department					3000.00	2700.00	300.00	
	101240103108000000 Commercial Crop					3000.00	2700.00	300.00	
	101240103108010100 Macromanagement scheme in sugarcane area	CSS	90	10		3000.00	2700.00	300.00	
	101240105000000000 Horticulture					122822.77	104343.77	18479.00	
	101240105119000000 HORTICULTURE AND VEGETABLE CROPS					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	
	101240105119011100 Micro irrigation	CSS	80	20		6000.00	5000.00	1000.00	
	101240300000000000 ANIMAL HUSBANDRY					17317.08	14742.08	2575.00	
	101240300101000000 Veterinary Services and Animal Health					10325.00	8375.00	1950.00	
	101240300101010500 Establishment of Veterinary Council	CSS	50	50		100.00	50.00	50.00	
	101240300101010600 Assistance to State for Animal disease control programme (ASCAD)	CSS	75	25		7600.00	5700.00	1900.00	
	101240300101010700 Operation zero Rinderpest programme	CSS	100			125.00	125.00		
	101240300101010800 Creation of disease free zone(FMDCP)	CSS	100			2500.00	2500.00		
	101240300102000000 Cattle and Buffalo Development					65.00	65.00		
	101240300102010500 Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species	CSS	100			65.00	65.00		
	101240300103000000 Poultry Development					1000.00	800.00	200.00	
	101240300103010200 Assistance to state poultry /duck farms	CSS	80	20		1000.00	800.00	200.00	
	101240300107000000 Fodder and Pasture Development								
	101240300107010200 Feed and fodder production enhancement programme	CSS	100						
	101240300109000000 Extension & Training					577.08	577.08		
	101240300109010200 Establishment of A.H. extension wing	CSS	100			577.08	577.08		
	101240300113000000 Administrative Investigation and Statistics					1850.00	1425.00	425.00	
	101240300113010300 Administrative Investigation Statistical Study and Research work	CSS	50	50		850.00	425.00	425.00	
	101240300113010400 18th Livestock census	CSS	100			1000.00	1000.00		
	101240300800000000 Other Expenditure					3500.00	3500.00		
	101240300800010500 U.P.Livestock Development Board	CSS	100			3500.00	3500.00		
	101240300800010600 Establishment of publicity Information Bureau	CSS	100			498.36	498.36		

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
270.00	243.00	27.00		508.20	457.38	50.82	
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	
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	
3493.46	3032.46	461.00		2603.56	2240.06	363.50	
1474.00	1173.00	301.00		1215.00	949.00	266.00	
20.00	10.00	10.00		13.88	7.00	6.88	
1164.00	873.00	291.00		1036.12	777.00	259.12	
42.00	42.00			24.00	24.00		
248.00	248.00			141.00	141.00		
375.00	300.00	75.00		190.18	152.00	38.18	
375.00	300.00	75.00		190.18	152.00	38.18	
20.00	20.00						
20.00	20.00						
289.00	289.00						
289.00	289.00						
220.00	135.00	85.00		153.38	94.06	59.32	
170.00	85.00	85.00		118.32	59.00	59.32	
50.00	50.00			35.06	35.06		
1115.46	1115.46			1045.00	1045.00		
1115.46	1115.46			1045.00	1045.00		
249.00	249.00						

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
10124010300000000	Sugar Cane Department	600.00	540.00	60.00	
101240103108000000	Commercial Crop	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	
101240105119000000	HORTICULTURE AND VEGETABLE CROP	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	
101240105119011100	Micro irrigation	500.00	400.00	100.00	
101240300000000000	ANIMAL HUSBANDRY	4698.25	3961.70	736.55	
101240300101000000	Veterinary Services and Animal Health	2352.71	1837.43	515.28	
101240300101010500	Establishment of Veterinary Council	50.86	25.43	25.43	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	1963.85	1474.00	489.85	
101240300101010700	Operation zero Rinderpest programme	44.00	44.00		
101240300101010800	Creation of disease free zone(FMDCP)	294.00	294.00		
101240300102000000	Cattle and Buffalo Development				
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species				
101240300103000000	Poultry Development	630.00	504.00	126.00	
101240300103010200	Assistance to state poultry /duck farms	630.00	504.00	126.00	
101240300107000000	Fodder and Pasture Development	20.00	20.00		
101240300107010200	Feed and fodder production enhancement programme	20.00	20.00		
101240300109000000	Extension & Training				
101240300109010200	Establishment of A.H. extension wing				
101240300113000000	Administrative Investigation and Statistics	1527.54	1432.27	95.27	
101240300113010300	Administrative Investigation Statistical Study and Research work	190.54	95.27	95.27	
101240300113010400	18th Livestock census	1337.00	1337.00		
101240300800000000	Other Expenditure	168.00	168.00		
101240300800010500	U.P.Livestock Development Board	168.00	168.00		
101240300800010600	Establishment of publicity Information Bureau				

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
365.00	328.50	36.50		682.00	613.80	68.20	
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	
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	
3229.15	2800.44	428.71		5312.56	4674.56	638.00	
1194.42	924.20	270.22		2283.34	1795.45	487.89	
32.40	16.20	16.20		36.90	18.45	18.45	
1016.02	762.00	254.02		1876.44	1407.00	469.44	
11.00	11.00			57.00	57.00		
135.00	135.00			313.00	313.00		
495.25	396.00	99.25		192.00	159.00	33.00	
495.25	396.00	99.25		192.00	159.00	33.00	
20.00	20.00			20.00	20.00		
20.00	20.00			20.00	20.00		
1351.48	1292.24	59.24		1759.22	1642.11	117.11	
118.48	59.24	59.24		234.22	117.11	117.11	
1233.00	1233.00			1525.00	1525.00		
168.00	168.00			1058.00	1058.00		
168.00	168.00			1058.00	1058.00		

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		Others
Central Share/ Assistance	State Share				
1	2	31	32	33	34
10124010300000000	Sugar Cane Department	682.00	613.80	68.20	
101240103108000000	Commercial Crop	682.00	613.80	68.20	
101240103108010100	Macromanagement scheme in sugarcane area	682.00	613.80	68.20	
101240105000000000	Horticulture	14720.82	11925.02	2795.80	
101240105119000000	HORTICULTURE AND VEGETABLE CROP	14720.82	11925.02	2795.80	
101240105119010200	Crop Estimation of fruits, vegetables and other crops.	70.16	70.16		
101240105119011000	State Horticulture Mission	13972.89	11477.09	2495.80	
101240105119011100	Micro irrigation	677.77	377.77	300.00	
101240300000000000	ANIMAL HUSBANDRY	3698.62	3272.31	426.31	
101240300101000000	Veterinary Services and Animal Health	1442.40	1166.20	276.20	
101240300101010500	Establishment of Veterinary Council	32.40	16.20	16.20	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	1040.00	780.00	260.00	
101240300101010700	Operation zero Rinderpest programme	57.00	57.00		
101240300101010800	Creation of disease free zone(FMDCP)	313.00	313.00		
101240300102000000	Cattle and Buffalo Development				
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species				
101240300103000000	Poultry Development	165.00	132.00	33.00	
101240300103010200	Assistance to state poultry /duck farms	165.00	132.00	33.00	
101240300107000000	Fodder and Pasture Development	11.00	11.00		
101240300107010200	Feed and fodder production enhancement programme	11.00	11.00		
101240300109000000	Extension & Training				
101240300109010200	Establishment of A.H. extension wing				
101240300113000000	Administrative Investigation and Statistics	1759.22	1642.11	117.11	
101240300113010300	Administrative Investigation Statistical Study and Research work	234.22	117.11	117.11	
101240300113010400	18th Livestock census	1525.00	1525.00		
101240300800000000	Other Expenditure	321.00	321.00		
101240300800010500	U.P.Livestock Development Board	321.00	321.00		
101240300800010600	Establishment of publicity Information Bureau				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
680.00	612.00	68.00	
680.00	612.00	68.00	
680.00	612.00	68.00	
17465.76	15540.76	1925.00	
17465.76	15540.76	1925.00	
66.72	66.72		
13402.09	11477.09	1925.00	
3996.95	3996.95		
4031.86	3345.48	686.38	
2607.36	2047.68	559.68	
44.36	22.18	22.18	
2150.00	1612.50	537.50	
63.00	63.00		
350.00	350.00		
0.16	0.13	0.03	
0.16	0.13	0.03	
650.00	650.00		
650.00	650.00		
264.34	137.67	126.67	
253.34	126.67	126.67	
11.00	11.00		
510.00	510.00		
510.00	510.00		

Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay				
		Central Share/Assistance	State Share	Others Share	Total	Of which			
						Central Share/Assistance	State Share	Others	
1	2	3	4	5	6	7	8	9	10
10124050000000000 FISHERIES						21078.33	13825.33	7253.00	
10124050080000000 Other Expenditure						13222.33	9259.33	3963.00	
101240500800010200 Strengthening of Data Base Networking(New)	CSS	100				90.00	90.00		
101240500800010300 National Welfare Fund for active Fishermen	CSS	50	50			6562.00	3281.00	3281.00	
101240500800010400 Group accident Insurance for active fishermen	CSS	50	50			74.00	37.00	37.00	
101240500800011500 Fisheries activities under NFDB	CSS	90	10			6448.83	5803.83	645.00	
101240500800011600 River ranching	CSS	75	25			47.50	47.50		
1012405001090000000 Extensio n & training						325.00	60.00	265.00	
101240500109010100 Creation of awareness centre	CSS	80	20			325.00	60.00	265.00	
1012405001900000000 Assistance to Public Sector and Other Undertaking						7531.00	4506.00	3025.00	
101240500190010100 Assistance to Fish farmers development agency	CSS	75	25			7531.00	4506.00	3025.00	
1012404000000000000 DAIRY DEVELOPMENT						800.00	400.00	400.00	
1012404001020000000 Dairy Development Projects									
101240400102010100 Integrated Dairy Development	CSS	100							
101240400102010200 Mahila Dairy Project	CSS	100							
1012404001910000000 Assistance to cooperative societies and other bodies						800.00	400.00	400.00	
101240400191010100 Assistance to co-operatives	CSS	50	50			800.00	400.00	400.00	
1012404008000000000 Other Expenditure									
101240400800010100 Central Laboratory	CSS	100							
101240400800010200 Clean Milk Production	CSS	100							
101240400800010300 Green Fodder Development Programme	CSS	100							
1012406000000000000 FORESTRY AND WILD LIFE						8306.25	5806.25	2500.00	
1012406010000000000 Forestry						1800.00	1350.00	450.00	
1012406018000000000 Other Expenditure									
101240601800010300 Forest Development Agency (FDA)	CSS	100							
1012406011010000000 Forest Conservation & Development						1800.00	1350.00	450.00	
101240601101010200 Integrated Forest Protection Scheme	CSS	75	25			1800.00	1350.00	450.00	
1012406020000000000 Environmental Forestry & Wildlife						6506.25	4456.25	2050.00	
1012406021100000000 Wildlife Prerservation						4356.25	2556.25	1800.00	
101240602110010100 Project Tiger	CSS	50	50			4300.00	2500.00	1800.00	
101240602110010200 Project Elephant	CSS	100				18.75	18.75		
101240602110010300 National Wet land Conservation Programme	CSS	100				37.50	37.50		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08

Annual Plan 2007-08							
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
4959.00	3818.00	1141.00		1080.65	751.42	329.23	
2476.00	1700.00	776.00		480.15	301.05	179.10	
12.00	12.00			3.41	3.41		
1312.00	656.00	656.00		331.00	165.50	165.50	
14.00	7.00	7.00		14.00	7.00	7.00	
1130.00	1017.00	113.00		131.74	125.14	6.60	
8.00	8.00						
67.00	12.00	55.00					
67.00	12.00	55.00					
416.00	2106.00	310.00		600.50	450.37	150.13	
2416.00	2106.00	310.00		600.50	450.37	150.13	
200.00	100.00	100.00		384.87	196.30	188.57	
200.00	100.00	100.00		280.72	92.15	188.57	
200.00	100.00	100.00		280.72	92.15	188.57	
				104.15	104.15		
				38.00	38.00		
				66.15	66.15		
				37.03	37.03		
1353.03	1136.03	217.00		2522.66	2257.64	265.02	
333.60	250.20	83.40		1775.42	1697.48	77.94	
				1463.66	1463.66		
				1463.66	1463.66		
333.60	250.20	83.40		311.76	233.82	77.94	
333.60	250.20	83.40		311.76	233.82	77.94	
1019.43	885.83	133.60		747.24	560.16	187.08	
589.43	505.83	83.60		301.77	223.59	78.18	
383.60	300.00	83.60		195.58	117.40	78.18	
55.83	55.83			43.73	43.73		
150.00	150.00			62.46	62.46		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
10124050000000000	FISHERIES	4787.28	3589.34	1197.94	
10124050080000000	Other Expenditure	3495.28	2617.34	877.94	
101240500800010200	Strengthening of Data Base Networking(New)	15.00	15.00		
101240500800010300	National Welfare Fund for active Fishermen	1312.00	656.00	656.00	
101240500800010400	Group accident Insurance for active fishermen	14.28	7.14	7.14	
101240500800011500	Fisheries activities under NFDB	2146.00	1933.20	212.80	
101240500800011600	River ranching	8.00	6.00	2.00	
10124050010900000	Extension & training	60.00	48.00	12.00	
101240500109010100	Creation of awareness centre	60.00	48.00	12.00	
10124050019000000	Assistance to Public Sector and Other Undertaking	1232.00	924.00	308.00	
101240500190010100	Assistance to Fish farmers development agency	1232.00	924.00	308.00	
10124040000000000	DAIRY DEVELOPMENT	784.60	584.60	200.00	
10124040010200000	Dairy Development Projects	384.60	384.60		
101240400102010100	Integrated Dairy Development	215.03	215.03		
101240400102010200	Mahila Dairy Project	169.57	169.57		
10124040019100000	Assistance to cooperative societies and other bodies	400.00	200.00	200.00	
101240400191010100	Assistance to co-operatives	400.00	200.00	200.00	
10124040080000000	Other Expenditure				
101240400800010100	Central Laboratory				
101240400800010200	Clean Milk Production				
101240400800010300	Green Fodder Development Programme				
10124060000000000	FORESTRY AND WILD LIFE	3717.56	3367.56	350.00	
10124060100000000	Forestry	2795.55	2703.88	91.67	
10124060180000000	Other Expenditure	2428.89	2428.89		
101240601800010300	Forest Development Agency (FDA)	2428.89	2428.89		
10124060110100000	Forest Conservation & Development	366.66	274.99	91.67	
101240601101010200	Integrated Forest Protection Scheme	366.66	274.99	91.67	
10124060200000000	Environmental Forestry & Wildlife	922.01	663.68	258.33	
10124060211000000	Wildlife Prerservation	446.99	300.14	146.85	
101240602110010100	Project Tiger	339.93	193.08	146.85	
101240602110010200	Project Elephant	18.02	18.02		
101240602110010300	National Wet land Conservation Programme	89.04	89.04		

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
530.81	294.34	236.47		1923.16	1115.17	807.99	
415.48	207.84	207.64		1363.16	692.17	670.99	
6.34	6.34			20.91	20.91		
400.00	200.00	200.00		1310.25	655.13	655.12	
7.14		7.14		31.50	15.75	15.75	
2.00	1.50	0.50		0.50	0.38	0.12	
				60.00	48.00	12.00	
				60.00	48.00	12.00	
115.33	86.50	28.83		500.00	375.00	125.00	
115.33	86.50	28.83		500.00	375.00	125.00	
382.68	307.68	75.00		927.04	355.25	200.00	
95.00	95.00			471.79	100.00		
95.00	95.00			100.00	100.00		
				371.79			
150.00	75.00	75.00		400.00	200.00	200.00	
150.00	75.00	75.00		400.00	200.00	200.00	
137.68	137.68			55.25	55.25		
137.68	137.68			55.25	55.25		
3601.10	3296.00	305.10		3842.23	3492.23	350.00	
2762.52	2679.11	83.41		2787.67	2697.97	89.70	
2428.89	2428.89			2428.89	2428.89		
2428.89	2428.89			2428.89	2428.89		
333.63	250.22	83.41		358.78	269.08	89.70	
333.63	250.22	83.41		358.78	269.08	89.70	
838.58	616.89	221.69		1054.56	794.26	260.30	
473.93	357.33	116.60		609.63	472.97	136.66	
360.57	243.97	116.60		356.31	219.65	136.66	
37.20	37.20			58.24	58.24		
76.16	76.16			195.08	195.08		

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
10124050000000000	FISHERIES	1212.91	760.04	452.87	
10124050080000000	Other Expenditure	652.91	337.04	315.87	
101240500800010200	Strengthening of Data Base Networking(New)	20.91	20.91		
101240500800010300	National Welfare Fund for active Fishermen	600.00	300.00	300.00	
101240500800010400	Group accident Insurance for active fishermen	31.50	15.75	15.75	
101240500800011500	Fisheries activities under NFDB				
101240500800011600	River ranching	0.50	0.38	0.12	
10124050010900000	Extension & training	60.00	48.00	12.00	
101240500109010100	Creation of awareness centre	60.00	48.00	12.00	
10124050019000000	Assistance to Public Sector and Other Undertaking	500.00	375.00	125.00	
101240500190010100	Assistance to Fish farmers development agency	500.00	375.00	125.00	
10124040000000000	DAIRY DEVELOPMENT	927.04	727.04	200.00	
10124040010200000	Dairy Development Projects	471.79	471.79		
101240400102010100	Integrated Dairy Development	100.00	100.00		
101240400102010200	Mahila Dairy Project	371.79	371.79		
10124040019100000	Assistance to cooperative societies and other bodies	400.00	200.00	200.00	
101240400191010100	Assistance to co-operatives	400.00	200.00	200.00	
10124040080000000	Other Expenditure	55.25	55.25		
101240400800010100	Central Laboratory				
101240400800010200	Clean Milk Production	55.25	55.25		
101240400800010300	Green Fodder Development Programme				
10124060000000000	FORESTRY AND WILD LIFE	3842.23	3492.23	350.00	
10124060100000000	Forestry	2787.67	2697.97	89.70	
10124060180000000	Other Expenditure	2428.89	2428.89		
101240601800010300	Forest Development Agency (FDA)	2428.89	2428.89		
10124060110100000	Forest Conservation & Development	358.78	269.08	89.70	
101240601101010200	Integrated Forest Protection Scheme	358.78	269.08	89.70	
10124060200000000	Environmental Forestry & Wildlife	1054.56	794.26	260.30	
10124060211000000	Wildlife Prerservation	609.63	472.97	136.66	
101240602110010100	Project Tiger	356.31	219.65	136.66	
101240602110010200	Project Elephant	58.24	58.24		
101240602110010300	National Wet land Conservation Programme	195.08	195.08		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
1973.27	1205.89	767.38	
1178.61	600.16	578.45	
22.71	22.71		
1120.00	560.00	560.00	
31.90	15.95	15.95	
2.00		2.00	
2.00	1.50	0.50	
194.65	155.72	38.93	
194.65	155.72	38.93	
600.01	450.01	150.00	
600.01	450.01	150.00	
2892.95	1753.35	1139.60	
313.75	313.75		
313.75	313.75		
2279.20	1139.60	1139.60	
2279.20	1139.60	1139.60	
300.00	300.00		
300.00	300.00		
108.24	108.24		
4155.63	3576.26	579.37	
2686.61	2605.14	81.47	
2428.89	2428.89		
2428.89	2428.89		
257.72	176.25	81.47	
257.72	176.25	81.47	
1469.02	971.12	497.90	
1024.09	649.83	374.26	
730.17	355.91	374.26	
71.59	71.59		
222.33	222.33		

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		
101240602112000000	Development of Parks and Sanctuaries					2150.00	1900.00	250.00	
101240602112010100	Dev.of Parks and Bird Sanctuaries	CSS	100	sharing		2150.00	1900.00	250.00	
101241500000000000	Agriculture Research and Education								
101241500277000000	Education								
101241500277010100	ICAR funded schemes	CSS	75	25					
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	CSS	75	25					
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	CSS	75	25					
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	CSS	75	25					
101242500000000000	CO-OPERATION					229860.00	193728.00	36132.00	
101242500107000000	Assistance to Credit Cooperatives					228766.00	193181.00	35585.00	
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)	CSS	80.8	15	4.3	228766.00	193181.00	35585.00	
101242500800000000	Other Expenditure					1094.00	547.00	547.00	
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	CSS	100						
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	CSS	50	50		1094.00	547.00	547.00	
102000000000000000	RURAL DEVELOPMENT					1660209.00	1397953.00	262256.00	
102250100000000000	Special Programme For Rural Development					284000.00	218000.00	66000.00	
102250101000000000	Integrated Rural Development Programme-					224000.00	168000.00	56000.00	
102250101800000000	Other Expenditure					224000.00	168000.00	56000.00	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	CSS	75	25		200000.00	150000.00	50000.00	
102250101800010200	D.R.D.A Administration	CSS	75	25		24000.00	18000.00	6000.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME					60000.00	50000.00	10000.00	
102250103800000000	Other Expenditure					30000.00	22500.00	7500.00	
102250103800010100	Drought Prone Area Programme.	CSS	75	25		30000.00	22500.00	7500.00	
102250105000000000	Waste Land Development					30000.00	27500.00	2500.00	
102250105101000000	National Waste Land Development					30000.00	27500.00	2500.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	CSS	91.7	8.3		30000.00	27500.00	2500.00	
102250105101010200	Integrated Watershed Management Programme	CSS	90	10					

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
430.00	380.00	50.00		445.47	336.57	108.90	
430.00	380.00	50.00		445.47	336.57	108.90	
1930.24	1884.24	46.00		1719.50	1673.50	46.00	
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	
329599.78	285842.78	52757.00		284740.54	241253.65	43486.89	
59351.00	46292.00	13059.00		57470.65	44088.68	13381.97	
42656.00	31992.00	10664.00		44877.32	33658.00	11219.32	
42656.00	31992.00	10664.00		44877.32	33658.00	11219.32	
38504.00	28878.00	9626.00		41025.25	30769.00	10256.25	
4152.00	3114.00	1038.00		3852.07	2889.00	963.07	
16695.00	14300.00	2395.00		12593.33	10430.68	2162.65	
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	
8400.00	7700.00	700.00		6001.86	5519.12	482.74	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
	Central Share/ Assistance	State Share	Others		
1	2	19	20	21	22
101240602112000000	Development of Parks and Sanctuaries	475.02	363.54	111.48	
101240602112010100	Dev.of Parks and Bird Sanctuaries	475.02	363.54	111.48	
101241500000000000	Agriculture Research and Education	4000.00	3000.00	1000.00	
101241500277000000	Education	4000.00	3000.00	1000.00	
101241500277010100	ICAR funded schemes	4000.00	3000.00	1000.00	
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	2226.08	1669.56	556.52	
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	1729.92	1297.44	432.48	
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	44.00	33.00	11.00	
101242500000000000	CO-OPERATION	1571.50	1525.50	46.00	
101242500107000000	Assistance to Credit Cooperatives				
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)				
101242500800000000	Other Expenditure	1571.50	1525.50	46.00	
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	1448.00	1448.00		
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	123.50	77.50	46.00	
102000000000000000	RURAL DEVELOPMENT	543724.38	497082.25	46642.13	
102250100000000000	Special Programme For Rural Development	70703.52	54446.39	16257.13	
102250101000000000	Integrated Rural Development Programme-	54360.00	40770.00	13590.00	
102250101800000000	Other Expenditure	54360.00	40770.00	13590.00	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	49780.00	37335.00	12445.00	
102250101800010200	D.R.D.A Administration	4580.00	3435.00	1145.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME	16343.52	13676.39	2667.13	
102250103800000000	Other Expenditure	7968.52	5976.39	1992.13	
102250103800010100	Drought Prone Area Programme.	7968.52	5976.39	1992.13	
102250105000000000	Waste Land Development	8375.00	7700.00	675.00	
102250105101000000	National Waste Land Development	8375.00	7700.00	675.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	8375.00	7700.00	675.00	
102250105101010200	Integrated Watershed Management Programme				

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
364.65	259.56	105.09		444.93	321.29	123.64	
364.65	259.56	105.09		444.93	321.29	123.64	
1699.94		1699.94		800.00	600.00	200.00	
1699.94		1699.94		800.00	600.00	200.00	
1699.94		1699.94		800.00	600.00	200.00	
961.25		961.25		432.00	324.00	108.00	
724.08		724.08		350.00	262.50	87.50	
14.61		14.61		18.00	13.50	4.50	
1395.48	1349.48	46.00		1557.50	1511.50	46.00	
1395.48	1349.48	46.00		1557.50	1511.59	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	
52695.80	39555.74	13140.06		61274.00	45568.00	15706.00	
52695.80	39555.74	13140.06		61274.00	45568.00	15706.00	
48434.93	36301.78	12133.15		55696.00	41772.00	13924.00	
4260.87	3253.96	1006.91		5578.00	3796.00	1782.00	
13392.40	11319.02	2073.38		18764.00	16070.00	2694.00	
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		12580.00	11432.00	1148.00	
7648.32	7010.96	637.36		6600.00	6050.00	550.00	
				5980.00	5382.00	598.00	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
101240602112000000	Development of Parks and Sanctuaries	444.93	321.29	123.64	
101240602112010100	Dev.of Parks and Bird Sanctuaries	444.93	321.29	123.64	
101241500000000000	Agriculture Research and Education	200.00		200.00	
101241500277000000	Education	200.00		200.00	
101241500277010100	ICAR funded schemes	200.00		200.00	
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	108.00		108.00	
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	87.50		87.50	
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	4.50		4.50	
101242.000000000000	CO-OPERATION	781.50	735.50	46.00	
101242500107000000	Assistance to Credit Cooperatives				
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)				
101242500800000000	Other Expenditure	781.50	735.50	46.00	
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	672.00	672.00		
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	109.50	63.50	46.00	
102000000000000000	RURAL DEVELOPMENT	887138.68	821158.57	65980.11	
102250100000000000	Special Programme For Rural Development	80038.00	61638.00	18400.00	
102250101000000000	Integrated Rural Development Programme-	61274.00	45568.00	15706.00	
102250101800000000	Other Expenditure	61274.00	45568.00	15706.00	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	55696.00	41772.00	13924.00	
102250101800010200	D.R.D.A Administration	5578.00	3796.00	1782.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME	18764.00	16070.00	2694.00	
102250103800000000	Other Expenditure	6184.00	4638.00	1546.00	
102250103800010100	Drought Prone Area Programme.	6184.00	4638.00	1546.00	
102250105000000000	Waste Land Development	12580.00	11432.00	1148.00	
102250105101000000	National Waste Land Development	12580.00	11432.00	1148.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	6600.00	6050.00	550.00	
102250105101010200	Integrated Watershed Management Programme	5980.00	5382.00	598.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay

Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
444.93	321.29	123.64	
444.93	321.29	123.64	
2856.00	2556.00	300.00	
2856.00	2556.00	300.00	
2856.00	2556.00	300.00	
2035.00	1875.00	160.00	
683.00	573.00	110.00	
138.00	108.00	30.00	
634.00	588.00	46.00	
634.00	588.00	46.00	
542.00	542.00		
92.00	46.00	46.00	
1400401.57	1324849.75	75551.82	
93740.57	73811.75	19928.82	
66902.31	50100.00	16802.31	
66902.31	50100.00	16802.31	
59550.00	44700.00	14850.00	
7352.31	5400.00	1952.31	
26838.26	23711.75	3126.51	
3368.50	2547.75	820.75	
3368.50	2547.75	820.75	
23469.76	21164.00	2305.76	
23469.76	21164.00	2305.76	
3339.76	3047.00	292.76	
20130.00	18117.00	2013.00	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
10225050000000000	Rural Employment					1364626.00	1170000.00	194626.00	
10225056000000000	Other Programme					1364626.00	1170000.00	194626.00	
10225056080000000	Other expenditure					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	
10225060000000000	Land Reforms					11583.00	9953.00	1630.00	
10225060010400000	Assistance to ceiling surplus land					100.00	50.00	50.00	
102250600104010100	Assistance to allottees of surplus land	CSS	50	50		100.00	50.00	50.00	
10225060080000000	Other Expenditure					11483.00	9903.00	1580.00	
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 J.and Record Modernization Prog. (NLRMP)								
102250600800010301	Computerisation of Land records	CSS	100						
102250600800010302	Survey/Resurvey of Modern Record room	CSS	50	50					
10225156080000000	Other Expenditure								
102251560800010100	National Health Insurance Scheme	CSS	75	25					
102251560800010200	Bio-gas Programme	CSS	100						
10225150100000000	Panchayati Raj								
10225150180000000	Other Expenditure								
102251501800010100	Training to panchayat functionaries	CSS	100						
10300000000000000	Special Area Programme					323439.00	323439.00		
10325750000000000	Other Special Area Programme					308439.00	308439.00		
10325756000000000	Other Programmes					308439.00	308439.00		
10325756080000000	Other Expenditure					308439.00	308439.00		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	ACA	100			200.00	200.00		
103257560800010400	Twarit Arthik Vikas Yojana	ACA	100			5500.00	5500.00		
103257560800010500	Backward Region Grant Fund	ACA	100			302739.00	302739.00		
103257560800010501	Main Component	ACA	100						
103257560800010502	Project Management Unit (PMU)	ACA	100						
103257560800010503	Rashtriya Gram Swaraj Yojana (RGSY)	ACA	75	25					
10325750200000000	Backward Areas					15000.00	15000.00		
10325750280000000	Other Expenditure					15000.00	15000.00		
103257502800010200	Border Area Development Programme	ACA	100			15000.00	15000.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08

Annual Plan 2007-08							
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
275960.00	236970.00	38990.00		224833.44	195455.89	29377.55	
275960.00	236970.00	38990.00		224833.44	195455.89	29377.55	
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	
1488.78	780.78	708.00		1451.65	724.28	727.37	
20.00	10.00	10.00		3.09		3.09	
20.00	10.00	10.00		3.09		3.09	
1468.78	770.78	698.00		1448.56	724.28	724.28	
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		
1800.00	1800.00			899.80	899.80		
71941.00	71941.00			19409.74	19409.74		
69418.00	69418.00			17278.70	17278.70		
69418.00	69418.00			17278.70	17278.70		
69418.00	69418.00			17278.70	17278.70		
447.00	447.00			367.70	367.70		
5500.00	5500.00			2790.00	2790.00		
63471.00	63471.00			14121.00	14121.00		
2523.00	2523.00			2131.04	2131.04		
2523.00	2523.00			2131.04	2131.04		
2523.00	2523.00			2131.04	2131.04		

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
10225050000000000	Rural Employment	470500.00	440500.00	30000.00	
10225056000000000	Other Programme	470500.00	440500.00	30000.00	
10225056080000000	Other expenditure	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	
10225060000000000	Land Reforms	822.86	812.86	10.00	
102250600104000000	Assistance to ceiling surplus land	10.00		10.00	
102250600104010100	Assistance to allottees of surplus land	10.00		10.00	
10225060080000000	Other Expenditure	812.86	812.86		
102250600800010100	Strengthening of Revenue Adm. & Updating land records (Board of Revenue)	721.00	721.00		
102250600800010000	Lekhpal Training School and Hostel Const.				
102250600800010200	Computerisation of Land records	91.86	91.86		
102250600800010300	National Land Record Modernization Prog. (NLRMP)				
102250600800010301	Computerisation of Land records				
102250600800010302	Survey/Resurvey of Modern Record room				
10225156080000000	Other Expenditure	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		
10225150100000000	Panchayati Raj				
10225150180000000	Other Expenditure				
102251501800010100	Training to panchayat functionaries				
10300000000000000	Special Area Programme	72992.00	72992.00		
10325750000000000	Other Special Area Programme	70492.00	70492.00		
10325756000000000	Other Programmes	70492.00	70492.00		
10325756080000000	Other Expenditure	70492.00	70492.00		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	492.00	492.00		
103257560800010400	Twarit Arthik Vikas Yojana				
103257560800010500	Backward Region Grant Fund	70000.00	70000.00		
103257560800010501	Main Component				
103257560800010502	Project Management Unit (PMU)				
103257560800010503	Rashtriya Gram Swaraj Yojana (RGSY)				
10325750200000000	Backward Areas	2500.00	2500.00		
10325750280000000	Other Expenditure	2500.00	2500.00		
103257502800010200	Border Area Development Programme	2500.00	2500.00		

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
424441.84	394441.84	30000.00		738493.00	708493.00	30000.00	
424441.84	394441.84	30000.00		738493.00	708493.00	30000.00	
424441.84	394441.84	30000.00		738493.00	708493.00	30000.00	
424441.84	394441.84	30000.00		738493.00	708493.00	30000.00	
1534.97	812.86	722.11		2605.57	1365.57	1240.00	
1.11		1.11		10.00		10.00	
1.11		1.11		10.00		10.00	
1533.86	812.86	721.00		2595.57	1365.57	1230.00	
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		
54612.72	54612.72			64869.00	64869.00		
54612.72	54612.72			64869.00	64869.00		
54612.72	54612.72			64869.00	64869.00		
422.21	422.21			1260.00	1260.00		
54190.51	54190.51			63609.00	63609.00		
2649.96	2649.96			2924.00	2924.00		
2649.96	2649.96			2924.00	2924.00		
2649.96	2649.96			2924.00	2924.00		

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
102250500000000000	Rural Employment	738493.00	708493.00	30000.00	
102250560000000000	Other Programme	738493.00	708493.00	30000.00	
102250560800000000	Other expenditure	738493.00	708493.00	30000.00	
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges				
102250560800010200	National Rural Employment Guarantee Scheme	738493.00	708493.00	30000.00	
102250600000000000	Land Reforms	2457.68	1365.57	1092.11	
102250600104000000	Assistance to ceiling surplus land	10.00		10.00	
102250600104010100	Assistance to allottees of surplus land	10.00		10.00	
102250600800000000	Other Expenditure	2447.68	1365.57	1082.11	
102250600800010100	Strengthening of Revenue Adm.& Updating land records (Board of Revenue)	38.15	19.07	19.08	
102250600800010000	Lekhpal Training School and Hostel Const.				
102250600800010200	Computerisation of Land records				
102250600800010300	National Land Record Modernization Prog. (NLRMP)				
102250600800010301	Computerisation of Land records	283.47	283.47		
102250600800010302	Survey/Resurvey of Modern Record room	2126.06	1063.03	1063.03	
102251560800000000	Other Expenditure	66150.00	49662.00	16488.00	
102251560800010100	National Health Insurance Scheme	65952.00	49464.00	16488.00	
102251560800010200	Bio-gas Programme	198.00	198.00		
102251501000000000	Panchayati Raj				
102251501800000000	Other Expenditure				
102251501800010100	Training to panchayat functionaries				
103000000000000000	Special Area Programme	68492.36	68492.36		
103257500000000000	Other Special Area Programme	64869.00	64869.00		
103257560000000000	Other Programmes	64869.00	64869.00		
103257560800000000	Other Expenditure	64869.00	64869.00		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	1260.00	1260.00		
103257560800010400	Twarit Arthik Vikas Yojana				
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)				
103257502000000000	Backward Areas	3623.36	3623.36		
103257502800000000	Other Expenditure	3623.36	3623.36		
103257502800010200	Border Area Development Programme	3623.36	3623.36		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay

Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
1240000.00	1200000.00	40000.00	
1240000.00	1200000.00	40000.00	
1240000.00	1200000.00	40000.00	
1240000.00	1200000.00	40000.00	
1450.00	1340.00	110.00	
10.00		10.00	
10.00		10.00	
1440.00	1340.00	100.00	
150.00	150.00		
1290.00	1190.00	100.00	
65211.00	49698.00	15513.00	
65013.00	49500.00	15513.00	
198.00	198.00		
68126.17	68126.17		
64970.17	64970.17		
64970.17	64970.17		
64970.17	64970.17		
1260.00	1260.00		
63710.17	63710.17		
63557.78	63557.78		
52.39	52.39		
100.00	100.00		
3156.00	3156.00		
3156.00	3156.00		
3156.00	3156.00		

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
	10400000000000000	IRRIGATION, FLOOD CONTROL				709214.00	166948.00	542266.00	
	10427010000000000	Major and Medium Irrigation				625796.00	124397.00	501399.00	
	10427010180000000	Other Expenditure				625796.00	124397.00	501399.00	
	104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	ACA	25	75	625796.00	124397.00	501399.00	
	10427020000000000	Minor Irrigation				50.00	25.00	25.00	
	10427020200000000	Private Minor Irrigation				50.00	25.00	25.00	
	10427020280000000	Other Expenditure				50.00	25.00	25.00	
	104270202800010100	Stipend for engineering graduate/diploma holder trainees	CSS	50	50	50.00	25.00	25.00	
	104270202800010200	Rationalisation of M.I. Cell	CSS	100					
	104270202800010300	Fourth Census of MI workers	CSS	100					
	10427050000000000	Command Area Development				80000.00	40000.00	40000.00	
	10427050080000000	Other Expenditure				80000.00	40000.00	40000.00	
	104270500800010100	Sharda Sahayak	CSS	50	50	36400.00	18200.00	18200.00	
	104270500800010200	Ram Ganga	CSS	50	50	43600.00	21800.00	21800.00	
	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				1105822.40	1101878.40	3944.00	
	105280100000000000	Power				1094400.00	1094400.00		
	10528010600000000	Rural Electrification				994400.00	994400.00		
	105280106190000000	Investment in Public Sector and other Undertaking				994400.00	994400.00		
	105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	CSS	100		894400.00	894400.00		
	10528010500200000	Distribution				100000.00	100000.00		
	105280105002010100	Installation of Electronic Meters(APDRP)	ACA	100		100000.00	100000.00		
	10528100000000000	Non-Conventional Sources of Energy				11422.40	7478.40	3944.00	
	10528100200000000	Solar				11384.90	7478.40	3906.50	
	10528100210200000	Photo-voltaic				11384.90	7478.40	3906.50	
	105281002102010400	Power plant, power pack/village electrification	CSS	90	10	1816.54	1196.54	620.00	
	105281002102010500	Solar street light	CSS	90	10	8214.95	5384.45	2830.50	
	105281002102010600	Solar pump for irrigation	CSS	90	10	1353.41	897.41	456.00	
	10528100300000000	Wind				37.50		37.50	
	10528100380000000	Other Expenditure				37.50		37.50	
	105281003800010200	Wind Screen	CSS	90	10	37.50		37.50	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	Of which State Share	Others		Central Share/ Assistance	Of which State Share	Others
11	12	13	14	15	16	17	18
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	
101355.00	15372.00	85983.00		87119.00	21779.75	65339.25	
258.22	253.22	5.00		49.39	44.39	5.00	
258.22	253.22	5.00		49.39	44.39	5.00	
258.22	253.22	5.00		49.39	44.39	5.00	
10.00	5.00	5.00		10.00	5.00	5.00	
248.22	248.22			23.56	23.56		
				15.83	15.83		
10892.00	5446.00	5446.00		10838.00	5419.00	5419.00	
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	
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
274926.10	274736.00	190.10		42379.05	42280.27	98.78	
273968.00	273968.00			42184.27	42184.27		
253968.00	253968.00			40106.27	40106.27		
253968.00	253968.00			40106.27	40106.27		
233968.00	233968.00			38028.27	38028.27		
20000.00	20000.00			2078.00	2078.00		
20000.00	20000.00			2078.00	2078.00		
958.10	768.00	190.10		194.78	96.00	98.78	
919.88	737.28	182.60		187.28	96.00	91.28	
919.88	737.28	182.60		187.28	96.00	91.28	
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	
38.22	30.72	7.50		7.50		7.50	
38.22	30.72	7.50		7.50		7.50	

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
104000000000000000	IRRIGATION, FLOOD CONTROL	162158.07	41087.59	121070.48	
104270100000000000	Major and Medium Irrigation	139156.20	27024.00	112132.20	
104270101800000000	Other Expenditure	139156.20	27024.00	112132.20	
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	139156.20	27024.00	112132.20	
104270200000000000	Minor Irrigation	257.10	252.10	5.00	
104270202000000000	Private Minor Irrigation	257.10	252.10	5.00	
104270202800000000	Other Expenditure	257.10	252.10	5.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	10.00	5.00	5.00	
104270202800010200	Rationalisation of M.I. Cell	43.88	43.88		
104270202800010300	Fourth Census of MI workers	203.22	203.22		
104270500000000000	Command Area Development	12374.00	6187.00	6187.00	
104270500800000000	Other Expenditure	12374.00	6187.00	6187.00	
104270500800010100	Sharda Sahayak	4950.00	2475.00	2475.00	
104270500800010200	Ram Ganga	7424.00	3712.00	3712.00	
104271100000000000	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				
105000000000000000	ENERGY	169885.30	169680.30	205.00	
105280100000000000	Power	169018.00	169018.00		
105280106000000000	Rural Electrification	167009.00	167009.00		
105280106190000000	Investment in Public Sector and other Undertaking	167009.00	167009.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	165000.00	165000.00		
105280105002000000	Distribution	2009.00	2009.00		
105280105002010100	Installation of Electronic Meters(APDRP)	2009.00	2009.00		
105281000000000000	Non-Conventional Sources of Energy	867.30	662.30	205.00	
105281002000000000	Solar	862.80	662.30	200.50	
105281002102000000	Photo-voltaic	862.80	662.30	200.50	
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	
105281003000000000	Wind	4.50		4.50	
105281003800000000	Other Expenditure	4.50		4.50	
105281003800010200	Wind Screen	4.50		4.50	

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
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	
100112.42	27895.37	72217.05		175201.00	36427.00	138774.00	
61.76	56.76	5.00		198.44	193.44	5.00	
61.76	56.76	5.00		198.44	193.44	5.00	
61.76	56.76	5.00		198.44	193.44	5.00	
10.00	5.00	5.00		10.00	5.00	5.00	
24.63	24.63			51.39	51.39		
27.13	27.13			137.05	137.05		
12942.00	6471.00	6471.00		15838.00	7919.00	7919.00	
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	
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		
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	
496.54	252.18	244.36		926.12	778.00	148.12	
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	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
104000000000000000	IRRIGATION, FLOOD CONTROL	169679.44	77104.54	92574.90	
104270100000000000	Major and Medium Irrigation	113643.00	37117.10	76525.90	
104270101800000000	Other Expenditure	113643.00	37117.10	76525.90	
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	113643.00	37117.10	76525.90	
104270200000000000	Minor Irrigation	198.44	193.44	5.00	
104270202000000000	Private Minor Irrigation	198.44	193.44	5.00	
104270202800000000	Other Expenditure	198.44	193.44	5.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	10.00	5.00	5.00	
104270202800010200	Rationalisation of M.I. Cell	51.39	51.39		
104270202800010300	Fourth Census of MI workers	137.05	137.05		
104270500000000000	Command Area Development	15838.00	7919.00	7919.00	
104270500800000000	Other Expenditure	15838.00	7919.00	7919.00	
104270500800010100	Sharda Sahayak	6336.00	3168.00	3168.00	
104270500800010200	Ram Ganga	9502.00	4751.00	4751.00	
104271100000000000	FLOOD CONTROL	40000.00	31875.00	8125.00	
104271101800010100	Anti Erosion Scheme	37500.00	30000.00	7500.00	
104271101800010200	Construction of Embankments				
104271101800010000	Water Dainage Scheme	2500.00	1875.00	625.00	
105000000000000000	ENERGY	14806.12	14658.00	148.12	
105280100000000000	Power	13880.00	13880.00		
105280106000000000	Rural Electrification	13880.00	13880.00		
105280106190000000	Investment in Public Sector and other Undertaking	13880.00	13880.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	13880.00	13880.00		
105280105002000000	Distribution				
105280105002010100	Installation of Electronic Meters(APDRP)				
105281000000000000	Non-Conventional Sources of Energy	926.12	778.00	148.12	
105281002000000000	Solar	926.12	778.00	148.12	
105281002102000000	Photo-voltaic	926.12	778.00	148.12	
105281002102010400	Power plant, power pack/village electrification	832.50	778.00	54.50	
105281002102010500	Solar street light	93.62		93.62	
105281002102010600	Solar pump for irrigation				
105281003000000000	Wind				
105281003800000000	Other Expenditure				
105281003800010200	Wind Screen				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
328419.28	131424.83	196994.45	
273938.00	93134.00	180804.00	
273938.00	93134.00	180804.00	
273938.00	93134.00	180804.00	
251.18	246.18	5.00	
251.18	246.18	5.00	
251.18	246.18	5.00	
10.00	5.00	5.00	
63.13	63.13		
178.05	178.05		
17430.10	8715.05	8715.05	
17430.10	8715.05	8715.05	
6972.10	3486.05	3486.05	
10458.00	5229.00	5229.00	
36800.00	29329.60	7470.40	
34592.00	27673.60	6918.40	
2208.00	1656.00	552.00	
35227.74	33997.00	1230.74	
30000.00	30000.00		
30000.00	30000.00		
30000.00	30000.00		
30000.00	30000.00		
5227.74	3997.00	1230.74	
5227.74	3997.00	1230.74	
5227.74	3997.00	1230.74	
3287.00	2845.00	442.00	
1940.74	1152.00	788.74	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
	INDUSTRY AND MINERALS					68435.99	60685.99	6350.00	1400.00
	Village and Small Industries					37235.99	30285.99	5550.00	1400.00
	Small Scale Industry and Export Promotion					16919.00	12369.00	4550.00	
	Other Expenditure					5300.00	5300.00		
	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		
	Small Scale Industries					10000.00	7000.00	3000.00	
	106285101102010200 New cluster development programme	CSS	70	30		10000.00	7000.00	3000.00	
	HANDICRAFT INDUSTRIES					1619.00	69.00	1550.00	
	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						
	HANDLOOM INDUSTRY					2789.26	2789.26		
	HANDLOOM					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						
	106285102103011000 Incentive for Deve. of Powerloom Sector	CSS	80	20					
	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		
	106285103105010300 Establishment of State Institute of Village Industries at Lucknow (KVIC)	CSS	100			778.00	778.00		
	106285103105010400 Cluster Development of traditional arts and craft (KVIC)	CSS	100			304.80	304.80		
	106285103105010500 Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)	CSS	100			244.93	244.93		
	106285103105010600 Prime Minister Employment Generation Programme (PMEGP)	CSS	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
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
15672.59	10326.57	547.00	4799.02	8652.33	3250.95	627.08	4774.30
6948.57	6576.57	347.00	25.00	3676.13	3049.05	627.08	
2132.00	1825.00	307.00		799.14	794.00	5.14	
1056.00	1056.00			775.00	775.00		
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	
1000.00	700.00	300.00		24.14	19.00	5.14	
76.00	69.00	7.00					
76.00	69.00	7.00					
1492.65	1492.65			408.94		408.94	
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						
710.00	710.00						
101.60	101.60						
82.27	82.27						

Statement - VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
106000000000000000	INDUSTRY AND MINERALS	16208.10	14548.23	1659.87	
106285100000000000	Village and Small Industries	13208.10	11548.23	1659.87	
106285101000000000	Small Scale Industry and Export Promotion	6204.37	5904.37	300.00	
106285101800000000	Other Expenditure	1238.00	1238.00		
106285101800010100	Collection of Statistics Census cum sample survey of SSI	208.00	208.00		
106285101800010200	Pradhan Mantri Rozgar Yojana	1030.00	1030.00		
106285101102000000	Small Scale Industries	2700.00	2400.00	300.00	
106285101102010200	New cluster development programme	2700.00	2400.00	300.00	
106285101104000000	HANDICRAFT INDUSTRIES	2266.37	2266.37		
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		
106285102000000000	HANDLOOM INDUSTRY	3122.00	1802.13	1319.87	
106285102103000000	HANDLOOM	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	
106285102103011000	Incentive for Deve. of Powerloom Sector				
106285103105000000	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)				
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)				
106285103105010400	Cluster Development of traditional arts and craft (KVIC)				
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)				
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	3530.00	3530.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
11023.96	9510.55	567.49	945.92	16904.22	15145.22	1759.00	
7078.04	6510.55	567.49		10788.22	9029.22	1759.00	
2693.37	2488.08	205.29		4028.00	3228.00	800.00	
199.08	199.08			28.00	28.00		
199.08	199.08			28.00	28.00		
284.29	79.00	205.29		4000.00	3200.00	800.00	
284.29	79.00	205.29		4000.00	3200.00	800.00	
2210.00	2210.00						
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	
830.00	664.00	166.00		1790.00	1297.00	493.00	
3050.00	3050.00			3530.69	3530.69		
3050.00	3050.00			3530.69	3530.69		

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
106000000000000000	INDUSTRY AND MINERALS	17652.97	15144.72	1759.00	749.25
106285100000000000	Village and Small Industries	10787.72	9028.72	1759.00	
106285101000000000	Small Scale Industry and Export Promotion	4028.00	3228.00	800.00	
106285101800000000	Other Expenditure	28.00	28.00		
106285101800010100	Collection of Statistics Census cum sample survey of SSI	28.00	28.00		
106285101800010200	Pradhan Mantri Rozgar Yojana				
106285101102000000	Small Scale Industries	4000.00	3200.00	800.00	
106285101102010200	New cluster development programme	4000.00	3200.00	800.00	
106285101104000000	HANDICRAFT INDUSTRIES				
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	1790.00	1297.00	493.00	
106285102103000000	HANDLOOM	1790.00	1297.00	493.00	
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	1790.00	1297.00	493.00	
106285102103011000	Incentive for Deve. of Powerloom Sector				
106285103105000000	Khadi and Village Industry	3530.39	3530.39		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)				
106285103105010200	Strengthening and upgradation of quality control lab.at Lucknow (KVIC)				
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)				
106285103105010400	Cluster Development of traditional arts and craft (KVIC)				
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)				
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	3530.39	3530.39		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay

Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
23906.59	22187.59	1719.00	
17790.59	16071.59	1719.00	
10825.59	10025.59	800.00	
25.59	25.59		
25.59	25.59		
10800.00	10000.00	800.00	
10800.00	10000.00	800.00	
2265.00	1446.00	819.00	
2265.00	1446.00	819.00	
2000.00	1340.00	660.00	
265.00	106.00	159.00	
4000.00	4000.00		
4000.00	4000.00		

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		
106285104000000000	SERICULTURE INDUSTRY					4000.00	1600.00	1000.00	1400.00
106285104107000000	SERICULTURE					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	
106285280000000000	General					1200.00	400.00	800.00	
106285280800000000	Other Expenditure					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		
106285207202000000	ELECTRONICS					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		
107305480000000000	GENERAL					1100548.00	1100548.00		
107305480800000000	Other Expenditure					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		
107305600000000000	INLAND WATER TRANSPORT					120.00	108.00	12.00	
107305600800000000	OTHER EXPENDITURE					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	
109342501200000000	Assistance to other Scientific bodies					546.50	475.00	71.50	
109342501200010100	Assistance for S & T Secretariat	CSS	100			400.00	400.00		
109342501200010300	Patent Cell	CSS	50	50		146.50	75.00	71.50	
109342501200010400	Demonstration cum Training centre for Bio diesel production from Jetropha seeds	CSS	100						
109342501200010500	Setting up of intellectual property facilitation centre for FSME 2009-10	CSS	100						
109342501200010600	Setting up of intellectual property facilitation centre for Agriculture sector in UP 2009-10	CSS	100						

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
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	
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					
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
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				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		
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	
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	

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
106285104000000000	SERICULTURE INDUSTRY	351.73	311.73	40.00	
106285104107000000	SERICULTURE	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				
106285280000000000	General				
106285280800000000	Other Expenditure				
106285280800010100	Growth centre				
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY	3000.00	3000.00		
106285207202000000	ELECTRONICS	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)				
107000000000000000	ROADS AND TRANSPORT	246169.00	246166.00	3.00	
107305400000000000	Roads And Bridges	246139.00	246139.00		
107305480000000000	GENERAL	246139.00	246139.00		
107305480800000000	Other Expenditure	246139.00	246139.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	231585.00	231585.00		
107305480800010200	Road Development Works against CRF	14554.00	14554.00		
107305600000000000	INLAND WATER TRANSPORT	30.00	27.00	3.00	
107305600800000000	OTHER EXPENDITURE	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	
109342501200000000	Assistance to other Scientific bodies	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 Jetropa 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
504.67	308.47	196.20		1439.53	973.53	466.00	
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		
184076.00	184076.00			566107.00	566107.00		
134076.00	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	
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		

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
106285104000000000	SERICULTURE INDUSTRY	1439.33	973.33	466.00	
106285104107000000	SERICULTURE	1439.33	973.33	466.00	
106285104107010200	Catalytic Development Scheme (Since 11TH PLAN 37.50:37.50:25)	1439.33	973.33	466.00	
106285200000000000	INDUSTRIES				
106285280000000000	General				
106285280800000000	Other Expenditure				
106285280800010100	Growth centre				
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY	6865.25	6116.00		749.25
106285207202000000	ELECTRONICS	6865.25	6116.00		749.25
106285207202010100	National e-Governance Action Plan(NEGAP)	6865.25	6116.00		749.25
106285207202010101	Citizen Service Centre	4216.00	4216.00		
106285207202010102	Capacity Building	120.00	120.00		
106285207202010103	SWAN	1170.00	1170.00		
106285207202010104	State Data Centre	600.00	600.00		
106285207202010105	e-District	10.00	10.00		
10628. 207202010106	State Service Delivery Gateway(SSDG)	749.25			749.25
107000000000000000	ROADS AND TRANSPORT	464150.00	464150.00		
107305400000000000	Roads And Bridges	464150.00	464150.00		
107305480000000000	GENERAL	464150.00	464150.00		
107305480800000000	Other Expenditure	464150.00	464150.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	430400.00	430400.00		
107305480800010200	Road Development Works against CRF	33750.00	33750.00		
107305600000000000	INLAND WATER TRANSPORT				
107305600800000000	OTHER EXPENDITURE				
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow				
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT	1778.73	1144.73	634.00	
109342500000000000	Scientific Research	568.73	539.73	29.00	
109342501000000000	Council of Science and Technology	493.73	489.73	4.00	
109342501200000000	Assistance to other Scientific bodies	493.73	489.73	4.00	
109342501200010100	Assistance for S & T Secretariat	70.50	70.50		
109342501200010300	Patent Cell	9.23	5.23	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) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
700.00	600.00	100.00	
700.00	600.00	100.00	
700.00	600.00	100.00	
6116.00	6116.00		
6116.00	6116.00		
6116.00	6116.00		
6116.00	6116.00		
646000.00	646000.00		
646000.00	646000.00		
646000.00	646000.00		
646000.00	646000.00		
600000.00	600000.00		
46000.00	46000.00		
1446.00	786.00	660.00	
246.00	186.00	60.00	
211.00	186.00	25.00	
211.00	186.00	25.00	
174.00	174.00		
37.00	12.00	25.00	

1	2	3	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay				
			Type of Funding	Central Share/ Assistance	State Share	Others Share	Total	Of which		
								Central Share/ Assistance	State Share	Others
			4	5	6	7	8	9	10	
109342501200010700	Setting up of Plant tissue culture centre at Biotec 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		
109343503101000000	Conservation Programme					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		50	50		4200.00	2100.00	2100.00		
109343503101010300	Setting up of common waste management in industrial area		50	50		5000.00	2500.00	2500.00		
109343503101010400	Establishment of natural history museum		50	50		700.00	350.00	350.00		
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation		50	50		1000.00	500.00	500.00		
109343503101010600	Setting up a State Research Training and Development Institute		50	50		1500.00	750.00	750.00		
110000000000000000	GENERAL ECONOMIC SERVICES					1280.00	630.00	650.00		
110345100000000000	SECRETARIAT ECONOMIC SERVICES					1280.00	630.00	650.00		
110345100101000000	State Planning Commission/Boards etc.					380.00	180.00	200.00		
110345100101010200	Macro mode management Strengthening of State Land Use Board	CSS	90	10		380.00	180.00	200.00		
110345100092000800	Development Institutes(Planning Deptt)					900.00	450.00	450.00		
110345100092000802	Giri Institute of Development Studies, Lucknow	CSS	50	50		900.00	450.00	450.00		
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							

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					
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					
3160.17	3149.17	11.00		1254.09	1243.16	10.93	
40.00	29.00	11.00		30.28	19.35	10.93	
19.00	18.00	1.00		9.28	8.35	0.93	
19.00	18.00	1.00		9.28	8.35	0.93	
21.00	11.00	10.00		21.00	11.00	10.00	
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		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
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	
109343503101000000	Conservation Programme	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	
109343503101010600	Setting up a State Research Training and Development Institute	66.00	33.00	33.00	
110000900000000000	GENERAL ECONOMIC SERVICES	3148.52	3063.52	85.00	
110345100000000000	SECRETARIAT ECONOMIC SERVICES	107.00	45.00	62.00	
110345100101000000	State Planning Commission/Boards etc.	78.00	27.00	51.00	
110345100101010200	Macro mode management Strengthening of State Land Use Board	78.00	27.00	51.00	
110345100092000800	Development Institutes(Planning Deptt)	29.00	18.00	11.00	
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		
110345401120010100	Implementation of Fifth Economic Census	18.52	18.52		

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	
				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	
3049.81	3011.23	38.58		4712.00	4027.00	685.00	
76.83	60.83	16.00		49.00	27.00	22.00	
47.83	42.83	5.00		13.00	9.00	4.00	
47.83	42.83	5.00		13.00	9.00	4.00	
29.00	18.00	11.00		36.00	18.00	18.00	
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						

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

Project/Schemes		Annual Plan 2009-10			
		Anticipated 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	1210.00	605.00	605.00	
109343503101000000	Conservation Programme	1210.00	605.00	605.00	
109343503101010100	Govt. of India Assisted Taj Trapezium				
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites	600.00	300.00	300.00	
109343503101010300	Setting up of common waste management in industrial area	600.00	300.00	300.00	
109343503101010400	Establishment of natural history museum				
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation	5.00	2.50	2.50	
109343503101010600	Setting up a State Research Training and Development Institute	5.00	2.50	2.50	
110000000000000000	GENERAL ECONOMIC SERVICES	5122.00	4437.00	685.00	
110345100000000000	SECRETARIAT ECONOMIC SERVICES	49.00	27.00	22.00	
110345100101000000	State Planning Commission/Boards etc.	13.00	9.00	4.00	
110345100101010200	Macro mode management Strengthening of State Land Use Board	13.00	9.00	4.00	
110345100092000800	Development Institutes(Planning Deptt)	36.00	18.00	18.00	
110345100092000802	Giri Institute of Development Studies, Lucknow	36.00	18.00	18.00	
110345200000000000	Tourism	5073.00	4410.00	663.00	
110345201800010100	Illumination of Statues				
110345201800010200	Beautification of tourist/religious places	5073.00	4410.00	663.00	
110345201800010300	Tourist Complex				
110345201800010400	Destination Tourism				
110345201800010500	Floodlighting of monuments				
110345201800010600	Development of Tourist Circuit				
110345400000000000	SURVEY & STATISTICS				
110345401120010100	Implementation of Fifth Economic Census				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
35.00		35.00	
35.00		35.00	
1200.00	600.00	600.00	
1200.00	600.00	600.00	
1200.00	600.00	600.00	
526.65	378.65	148.00	
66.00	18.00	48.00	
30.00		30.00	
30.00		30.00	
36.00	18.00	18.00	
36.00	18.00	18.00	
460.65	360.65	100.00	
460.65	360.65	100.00	
6000.00	5800.00	200.00	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	2	3	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay				
			Type of Funding	Central Share/ Assistance	State Share	Others Share	Total	Of which		
								Central Share/ Assistance	State Share	Others
			4	5	6	7	8	9	10	
200000000000000000	SOCIAL SERVICES					7653520.64	5062278.89	2431670.83	159570.91	
221000000000000000	EDUCATION					2938514.40	1744695.90	1193818.50		
221220010100000000	Elementary Education					2770026.21	1585807.71	1184218.50		
221220201800000000	Other Expenditure					2770026.21	1585807.71	1184218.50		
221220201800010300	Sarva Siksha Abhiyan	CSS	75	25		2368437.00	1184218.50	1184218.50		
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna	CSS	75	25						
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas	CSS	100			99.11	99.11			
221220201800010700	Mid -day meal scheme	CSS	100			401490.10	401490.10			
221220280000000000	General (SCERT)					32187.14	32087.14	100.00		
221220280800000000	Other Expenditure					31987.14	31987.14			
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			
221220280001000000	Direction and Administration					200.00	100.00	100.00		
221220280001010100	Reorganision 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		
221220202800000000	Other Expenditure					5000.00		5000.00		
221220202800010100	Honorarium to Vocational teachers	CSS	75	25		5000.00		5000.00		
221220202107000000	Incentive and Scholarship					91200.00	91200.00			
221220202107010100	National Scholarship Scheme	CSS	100			90700.00	90700.00			
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan	CSS	100			500.00	500.00			
21220202800010200	Rashtriya Madhyamik Shiksha Abhiyan	CSS	75	25						
21220202800010201	Upgradation of senior primary school to HSS	CSS	75	25						
21220202800010202	Establishment of new secondary schools	CSS	75	25						
21220202800010203	Strengthening of secondary schools	CSS	75	25						
21220202800010204	Strengthening of districts project offices	CSS	75	25						
21220202800010205	Strengthening of state project offices	CSS	75	25						
21220202800010206	Strengthening of regional & state level institutions	CSS	75	25						
21220202800010207	Establishment of model schools	CSS	75	25						
21220202800010208	Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and Inter students	CSS	90	10						
21220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level	CSS	90	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
1191080.36	833289.62	353168.60	4622.14	1051420.50	741378.72	305476.08	4565.70
457349.06	313946.02	143403.04		426263.84	309474.40	116789.44	
439154.85	299136.81	140018.04		413188.11	299048.85	114139.26	
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		
4875.00	4865.00	10.00		4435.27	4425.27	10.00	
4855.00	4855.00			4415.27	4415.27		
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	
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	
1000.00		1000.00		1000.00		1000.00	

Statement - VI

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
200000000000000000	SOCIAL SERVICES	1455714.89	1020789.75	429731.08	5194.06
221000000000000000	EDUCATION	505294.42	352631.43	152662.99	
221220201000000000	Elementary Education	482218.05	332218.05	150000.00	
221220201800000000	Other Expenditure	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		
221220280000000000	General (SCERT)	4687.14	4677.14	10.00	
221220280800000000	Other Expenditure	4667.14	4667.14		
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		
221220280001000000	Direction and Administration	20.00	10.00	10.00	
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	
221220202800000000	Other Expenditure	500.00		500.00	
221220202800010100	Honorarium to Vocational teachers	500.00		500.00	
221220202107000000	Incentive and Scholarship				
221220202107010100	National Scholarship Scheme				
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan				
21220202800010200	Rashtriya Madhyamik Shiksha Abhiyan				
21220202800010201	Upgradation of senior primary school to HSS				
21220202800010202	Establishment of new secondary schools				
21220202800010203	Strengthening of secondary schools				
21220202800010204	Strengthening of districts project offices				
21220202800010205	Strengthening of state project offices				
21220202800010206	Strengthening of regional & state level institutions				
21220202800010207	Establishment of model schools				
21220202800010208	Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and Inter students				
21220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level				

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
1437173.86	1015444.26	416610.60	5119.00	1794061.71	1253050.56	531654.69	9356.46
424006.47	305234.77	118771.70		468576.11	328852.61	139723.50	
408563.45	291997.15	116566.30		430602.06	295586.06	135016.00	
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		
5407.79	5407.79			6522.77	6512.77	10.00	
5407.79	5407.79			6502.77	6502.77		
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	
				20.00	10.00	10.00	
500.00		500.00		6125.00	4218.75	1906.25	
500.00		500.00		500.00		500.00	
500.00		500.00		500.00		500.00	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
20000000000000000000	SOCIAL SERVICES	1908068.54	1341693.27	557018.81	9356.46
22100000000000000000	EDUCATION	466762.34	326492.53	140269.81	
22122020100000000000	Elementary Education	429386.97	294321.32	135065.65	
22122020180000000000	Other Expenditure	429386.97	294321.32	135065.65	
221220201800010300	Sarva Siksha Abhiyan	327943.61	202215.16	125728.45	
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna	23343.36	14006.16	9337.20	
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas				
221220201800010700	Mid -day meal scheme	78100.00	78100.00		
22122028000000000000	General (SCERT)	6516.09	6509.43	6.66	
22122028080000000000	Other Expenditure	6502.77	6502.77		
221220280800010100	Establishment of District Institute of Education and Training	6502.77	6502.77		
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		
22122028000100000000	Direction and Administration	13.32	6.66	6.66	
221220280001010100	Reorganisation of State Council of educational research and training	13.32	6.66	6.66	
22122020200000000000	Secondary Education	6625.00	4218.75	2406.25	
22122020280000000000	Other Expenditure	1000.00		1000.00	
221220202800010100	Honorarium to Vocational teachers	1000.00		1000.00	
22122020210700000000	Incentive and Scholarship				
221220202107010100	National Scholarship Scheme				
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan				
21220202800010200	Rashtriya Madhyamik Shiksha Abhiyan				
21220202800010201	Upgradation of senior primary school to HSS				
21220202800010202	Establishment of new secondary schools				
21220202800010203	Strengthening of secondary schools				
21220202800010204	Strengthening of districts project offices				
21220202800010205	Strengthening of state project offices				
21220202800010206	Strengthening of regional & state level institutions				
21220202800010207	Establishment of model schools				
21220202800010208	Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and Inter students				
21220202800010209	Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
2360628.58	1742483.08	604004.75	8062.00
639450.16	464134.50	169236.91	
558800.00	398800.00	160000.00	
558800.00	398800.00	160000.00	
376400.00	220000.00	156400.00	
3600.00		3600.00	
178800.00	178800.00		
7276.34	7266.34	10.00	
7256.34	7256.34		
7256.34	7256.34		
15.92	15.92		
32.72	32.72		
20.00	10.00	10.00	
20.00	10.00	10.00	
47056.00	34542.00	6435.25	
1000.00		1000.00	
1000.00		1000.00	
16315.00	12236.25	4078.75	
24315.00	18236.25	6078.75	
4000.00	3000.00	1000.00	
3700.00	2775.00	925.00	
4000.00	3000.00	1000.00	
400.00	300.00	100.00	
120.00	90.00	30.00	
15.00	11.25	3.75	
4000.00	3000.00	1000.00	
80.00	60.00	20.00	
8000.00	6000.00	2000.00	

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
	2212202109000000 Government Secondary Schools								
	221220202109010100 Information,Communication and Technology (ICT in Secondary Schools	CSS	75	25					
	221220203000000000 Higher Education				5071.05	3571.05	1500.00		
	221220203101000000 Youth Welfare Programme				4571.05	3071.05	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			
	221220203107000000 Incentive and Scholarship				500.00	500.00			
	221220203107010100 National Scholarship Scheme	CSS	100		500.00	500.00			
	221220205000000000 Bhasha								
	221220205800000000 Other Expenditure								
	221220205800010100 Publication of university level text books by Hindi Sanshthan	CSS	100						
	221220204000000000 Adult Education				19000.00	16000.00	3000.00		
	221220204200000000 Other Adult Education Programme				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					
	221220300000000000 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						
	221220300105010000 Modernization/Renovation of Polytechnics for improving Quality of Technical Edu.	CSS	100						

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
6700.00	5025.00	1675.00		5000.00	3750.00	1250.00	
6700.00	5025.00	1675.00		5000.00	3750.00	1250.00	
1014.21	714.21	300.00		541.00	322.20	218.80	
914.21	614.21	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						
100.00	100.00						
				10.00	5.00	5.00	
				10.00	5.00	5.00	
				10.00	5.00	5.00	
3200.00	2800.00	400.00		2052.10	1885.72	166.38	
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		
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		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
221220202109000000	Government Secondary Schools	5624.98	4218.73	1406.25	
221220202109010100	Information,Communication and Technology (ICT in Secondary Schools	5624.98	4218.73	1406.25	
221220203000000000	Higher Education	587.23	370.49	216.74	
221220203101000000	Youth Welfare Programme	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		
221220203107000000	Incentive and Scholarship				
221220203107010100	National Scholarship Scheme				
221220205000000000	Bhasha	10.00	5.00	5.00	
221220205800000000	Other Expenditure	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	
221220204200000000	Other Adult Education Programme	3200.00	2800.00	400.00	
221220204200010100	Total Literacy Campaign (T.L.C.)	1200.00	800.00	400.00	
221220204200010200	Continuing education (cent percent-Ist 3 yrs, after 3 yrs-50%)	2000.00	2000.00		
221220204200010300	Sakshar Bharat Mission-2012				
221220300000000000	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				
221220300105010000	Modernization/Renovation of Polytechnics for improving Quality of Technical Edu.				

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
				5625.00	4218.75	1406.25	
				5625.00	4218.75	1406.25	
597.46	356.59	240.87		646.28	388.28	258.00	
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	
10.00	5.00	5.00		10.00	5.00	5.00	
2068.46	2012.18	56.28		4000.00	3000.00	1000.00	
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		
1246.31	1246.31			15057.00	14932.00	125.00	
	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		

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		Others
Central Share/ Assistance	State Share				
1	2	31	32	33	34
221220202109000000	Government Secondary Schools	5625.00	4218.75	1406.25	
221220202109010100	Information,Communication and Technology (ICT in Secondary Schools	5625.00	4218.75	1406.25	
221220203000000000	Higher Education	646.28	388.28	258.00	
221220203101000000	Youth Welfare Programme	646.28	388.28	258.00	
221220203101010100	Implementation of National Service Scheme	619.77	361.77	258.00	
221220203101010200	Constituted NSS cell at secretariat level	26.51	26.51		
221220203107000000	Incentive and Scholarship				
221220203107010100	National Scholarship Scheme				
221220205000000000	Bhasha	10.00	5.00	5.00	
221220205800000000	Other Expenditure	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	3000.00	2000.00	1000.00	
221220204200000000	Other Adult Education Programme	3000.00	2000.00	1000.00	
221220204200010100	Total Literacy Campaign (T.L.C.)				
221220204200010200	Continuing education (cent percent-1st 3 yrs. after 3 yrs-50%)				
221220204200010300	Sakshar Bharat Mission-2012	3000.00	2000.00	1000.00	
221220300000000000	Technical Education	14965.00	14840.00	125.00	
221220300112000000	Engineering and technical colleges and institutions	1920.00	1795.00	125.00	
221220300112010200	Infrastructure facilities in autonomous engineering institutions	408.00	283.00	125.00	
221220300112010300	Development of Engg. Institutions/colleges	1512.00	1512.00		
221220300105000000	Polytechnics	13045.00	13045.00		
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	720.00	720.00		
221220300105010300	Construction of hostels in Govt. polytechnics	1040.00	1040.00		
221220300105010400	Establishment of Govt. polytechnics	10200.00	10200.00		
221220300105010500	Infrastructure development in aided polytechnics				
221220300105010000	Construction of Girls Hostels in aided polytechnics	360.00	360.00		
221220300105010000	Modernization/Renovation of Polytechnics for improving Quality of Technical Edu.	720.00	720.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
5426.00	4069.50	1356.50	
5426.00	4069.50	1356.50	
649.77	391.36	258.41	
649.77	391.36	258.41	
620.18	361.77	258.41	
29.59	29.59		
10.00	5.00	5.00	
10.00	5.00	5.00	
10.00	5.00	5.00	
4000.00	3000.00	1000.00	
4000.00	3000.00	1000.00	
4000.00	3000.00	1000.00	
16045.05	15920.05	125.00	
2500.05	2375.05	125.00	
500.00	375.00	125.00	
2000.05	2000.05		
13545.00	13545.00		
5.00	5.00		
1560.00	1560.00		
10000.00	10000.00		
540.00	540.00		
1440.00	1440.00		

Statement -VI

CENTRALLY SPONSORED AND CENTRALLY ASSISTED SCHEMES

1	Project/Schemes	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay								
				Central Share/ Assistance	State Share	Others Share	Total	Of which							
				4	5	6		Central Share/ Assistance	State Share	Others					
	221220400000000000	SPORTS AND YOUTH SERVICES													
	221220401000000000	Youth welfare and Pradeshik Vikas Dal													
	221220401103000000	Youth Welfare													
	221220401103010100	Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)	CSS	75	25										
	222221000000000000	MEDICAL AND PUBLIC HEALTH					1067875.45	1056625.45	11250.00						
	222221080800013500	National Rural Health Mission	CSS	85	15		1042605.45	1042605.45							
		(a) Family Welfare Schemes					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 visitor (LHVs)	CSS	100			3348.25	3348.25							
	222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	CSS	100			1572.70	1572.70							
	222221080800035007	Training of Multi purpose workers (MPWs)- Male	CSS	100											
	222221080800035008	Reproduction and Child Health (RCH)-flexible pool	CSS	85	15		187850.00	187850.00							
	222221080800035009	Mission flexible pool	CSS	85	15		333450.00	333450.00							
	222221080800035010	Information, Education and Communication (IEC)	CSS	85	15		747.50	747.50							
	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						

Project/Schemes	Annual Plan 2008-09				
	Total	Approved Outlay			
		Central Share/ Assistance	State Share	Others	
1	2	19	20	21	22
221220400000000000	SPORTS AND YOUTH SERVICES				
221220401000000000	Youth welfare and Pradeshik Vikas Dal				
221220401103000000	Youth Welfare				
221220401103010100	Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)				
222221000000000000	MEDICAL AND PUBLIC HEALTH	208584.18	185062.18	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 (HFWTC)	241.96	241.96		
222221080800035007	Training of Multi purpose workers(MPWs)- Male				
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	59745.46	51473.65	8271.81	
222221080800035009	Mission flexible pool	70261.98	60524.86	9737.12	
222221080800035010	Information, Education and Communication (IEC)				
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				

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
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
145871.09	123369.72	22501.37		290650.76	260640.76	30010.00	
145859.99	123359.99	22500.00		290047.76	260047.76	30000.00	
139747.21	118793.80	20953.41		278701.76	250776.16	27925.60	
2189.05	2189.05			4461.00	4461.00		
1930.37	1930.37			835.80	835.80		
11253.40	11253.40			1384.08	1384.08		
24374.08	24374.08			30869.24	30869.24		
370.07	370.07			473.00	473.00		
384.63	384.63			233.64	233.64		
45915.96	37644.15	8271.81		66993.00	56455.98	10537.02	
30053.41	21295.97	8757.44		146150.00	133760.11	12389.89	
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	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
22122040000000000	SPORTS AND YOUTH SERVICES	5613.00	4209.75	1403.25	
22122040100000000	Youth welfare and Pradeshik Vikas Dal	5613.00	4209.75	1403.25	
22122040110300000	Youth Welfare	5613.00	4209.75	1403.25	
221220401103010100	Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)	5613.00	4209.75	1403.25	
22222100000000000	MEDICAL AND PUBLIC HEALTH	314916.80	286192.69	28724.11	
222221080800013500	National Rural Health Mission	314313.80	285599.69	28714.11	
	(a) Family Welfare Schemes	302967.80	276328.09	26639.71	
222221080800035001	Direction and Administration	3050.28	3050.28		
222221080800035002	Maintenance of Urban family welfare (FW) centres	2799.68	2799.68		
222221080800035003	Maintenance of Health posts	164.60	164.60		
222221080800035004	Maintenance of sub centres	55939.66	55939.66		
222221080800035005	Training of Auxilliary Nurse Midwife (ANM/ lady health visiter (LHVs)	862.11	862.11		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	992.37	992.37		
222221080800035007	Training of Multi purpose workers (MPWs)- Male				
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	66993.00	56455.98	10537.02	
222221080800035009	Mission flexible pool	144864.11	133760.11	11104.00	
222221080800035010	Information, Education and Communication (IEC)				
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	27301.99	22303.30	4998.69	
	(b) National Disease Control Programmes	11346.00	9271.60	2074.40	
222221080800035012	National Programme for Control of Blindness (NPCB)	3015.00	2517.18	497.82	
222221080800035013	National Leprosy Eradication Programme (NLEP)	577.00	453.47	123.53	
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	577.00	530.59	46.41	
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	4297.00	3599.77	697.23	
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	2856.00	2151.53	704.47	
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)	24.00	19.06	4.94	
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences				
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri swasthya suraksha yojana				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25	
389567.39	342356.58	47210.81	
389064.39	341853.58	47210.81	
374881.89	329798.46	45083.43	
3863.15	3863.15		
1131.43	1131.43		
2640.04	2640.04		
64261.27	64261.27		
1404.27	1404.27		
1025.48	1025.48		
83741.23	71180.06	12561.17	
182687.51	155284.38	27403.13	
34127.51	29008.38	5119.13	
14182.50	12055.12	2127.38	
3768.75	3203.44	565.31	
721.25	613.06	108.19	
721.25	613.06	108.19	
5371.25	4565.56	805.69	
3570.00	3034.50	535.50	
30.00	25.50	4.50	

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		
22222103000000000	Employee Insurance (Labour)					500.00	450.00	50.00	
22222100110200000	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	
22222104000000000	Ayurvedic and Unani System					2070.00	2070.00		
22222102000000000	Urban Health Services- Other Systems of Medicine					2070.00	2070.00		
22222102800000000	Other Expenditure					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						
22222105000000000	Homeopathy System					1500.00	1500.00		
22222100200000000	Urban Health Services- Other Systems of Medicine					1500.00	1500.00		
22222100210200000	Homeopathy					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						
22322150000000000	WATER SUPPLY AND SANITATION					886794.23	511408.82	363356.75	12028.66
22322150100000000	Water Supply					596242.00	315000.00	281242.00	
22322150110200000	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				
22322150200000000	SANITATION & SEWERAGE					290552.23	196408.82	82114.75	12028.66
22322150210500000	Sanitation Services					100493.67	59910.25	28554.76	12028.66
223221502105010100	Rural Sanitation (60:20:20)	CSS	58.3	31	11	100493.67	59910.25	28554.76	12028.66
22322150210600000	Prevention of Air and Water Pollution					190058.56	136498.57	53559.99	
223221502106010100	Ganga Action Plan, Phase-II	CSS	70	30		178054.12	128759.36	49294.76	
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	

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
1.00		1.00		6.40	5.08	1.32	
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		
1058.93	1058.93			1044.70	1044.70		
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			59.72	59.72		
143.40	143.40			59.72	59.72		
143.40	143.40			59.72	59.72		
143.40	143.40			59.72	59.72		
				268.64	268.64		
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	
30806.20	24271.20	6535.00		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		

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
222221030000000000	Employee Insurance (Labour)	20.00	18.00	2.00	
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				
222221020000000000	Urban Health Services- Other Systems of Medicine				
222221028000000000	Other Expenditure				
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges				
222221028000010200	Government Ayurvedic College, Handia				
222221028000010300	Continuous Medical re-oruebtatuib programme				
222221028000010400	Grant in aid to various institutions				
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals				
222221028000010600	Strengthening of State Pharmacy, Lucknow	83.62	83.62		
222221028000010700	Govt. Unani College, Allahabad	62.00	62.00		
222221050000000000	Homeopathy System	357.18	357.18		
222221020000000000	Urban Health Services- Other Systems of Medicine	357.18	357.18		
222221002102000000	Homeopathy	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				
223221500000000000	WATER SUPPLY AND SANITATION	167495.00	106347.40	56028.00	5119.60
223221501000000000	Water Supply	95499.00	53974.00	41525.00	
223221501102000000	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	
223221502000000000	SANITATION & SEWERAGE	71996.00	52373.40	14503.00	5119.60
223221502105000000	Sanitation Services	43113.60	26994.00	11000.00	5119.60
223221502105010100	Rural Sanitation (60:20:20)	43113.60	26994.00	11000.00	5119.60
223221502106000000	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	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
222221030000000000	Employee Insurance (Labour)	100.00	90.00	10.00	
222221001102000000	Employee State Insurance	100.00	90.00	10.00	
222221001102010100	Establishment of New ESI Hospitals				
222221001102010200	Establishment of New ESI Dispensaries	100.00	90.00	10.00	
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		
222221020000000000	Urban Health Services- Other Systems of Medicine	146.00	146.00		
222221028000000000	Other Expenditure	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	357.00	357.00		
222221002000000000	Urban Health Services- Other Systems of Medicine	357.00	357.00		
222221002102000000	Homeopathy	357.00	357.00		
222221002102010100	Construction and provision of machinery/ equipment for Government Homeopathic Medical Colleges	357.00	357.00		
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals				
223221500000000000	WATER SUPPLY AND SANITATION	216119.69	125509.34	81286.35	9324.00
223221501000000000	Water Supply	125539.85	68576.00	56963.85	
223221501102000000	Rural Water Supply Programme.	125539.85	68576.00	56963.85	
223221501102010200	Water supply for Quality Problem Village	23759.70	13715.20	10044.50	
223221501102010300	Accelerated rural water supply	84997.75	41145.60	43852.15	
223221501102010600	Swajal Dhara pattern	16782.40	13715.20	3067.20	
223221502000000000	SANITATION & SEWERAGE	90579.84	56933.34	24322.50	9324.00
223221502105000000	Sanitation Services	51246.50	29400.00	12522.50	9324.00
223221502105010100	Rural Sanitation (60:20:20)	51246.50	29400.00	12522.50	9324.00
223221502106000000	Prevention of Air and Water Pollution	39333.34	27533.34	11800.00	
223221502106010100	Ganga Action Plan, Phase-II	37333.34	26133.34	11200.00	
223221502106010101	Ganga Action Plan	15846.67	11092.67	4754.00	
223221502106010102	Gomti action plan	18970.00	13279.00	5691.00	
223221502106010103	Yamuna Action Plan	2516.67	1761.67	755.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
146.00	146.00		
146.00	146.00		
146.00	146.00		
146.00	146.00		
357.00	357.00		
357.00	357.00		
357.00	357.00		
357.00	357.00		
205332.01	122230.01	75040.00	8062.00
119000.00	70000.00	49000.00	
119000.00	70000.00	49000.00	
25700.00	14000.00	11700.00	
76775.00	42000.00	34775.00	
16525.00	14000.00	2525.00	
86332.01	52230.01	26040.00	8062.00
47292.00	24230.00	15000.00	8062.00
47292.00	24230.00	15000.00	8062.00
39040.01	28000.01	11040.00	
36762.67	26366.67	10396.00	
14183.34	9928.34	4255.00	
183.33	128.33	55.00	
22396.00	16310.00	6086.00	

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		
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi, Allahabad, Kanpur, Lucknow)	CSS	70	30		28463.70		28463.70	
223221502106010300	Lake Conservative plan (Goverdhan)	CSS	70	30		12004.44	7739.21	4265.23	
223221600000000000	HOUSING					310706.00	229500.00	81206.00	
223221601107000000	OTHER HOUSING					9000.00	4500.00	4500.00	
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	
223221603000000000	RURAL HOUSING					301706.00	225000.00	76706.00	
223221603800000000	Other Expenditure					301706.00	225000.00	76706.00	
2232216038000010200	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
223221702000000000	Urban Development Department					1010162.05	629073.89	233725.57	147362.58
223221780000000000	General					1010162.05	629073.89	233725.57	147362.58
223221780800000000	Other Expenditure					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						
223221780800010300	National Urban Information System	CSS	75	25		162.05		162.05	
223221780800010400	Pooled Finance Development Fund(PDFD)	CSS	75	25					
223221780800010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme	CSS	80	10					
223221703000000000	Urban Employment and Poverty Eradication					62372.00	45779.00	16593.00	
223221702000000000	Employment					58372.00	43779.00	14593.00	
223221702101000000	Employment Service					58372.00	43779.00	14593.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	CSS	75	25		58372.00	43779.00	14593.00	
223221704000000000	Slum Development					4000.00	2000.00	2000.00	
223221704800000000	Other Expenditure					4000.00	2000.00	2000.00	
223221704800010200	Integrated low cost sanitation	CSS	45	45	10	4000.00	2000.00	2000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	Of which State Share	Others		Central Share/ Assistance	Of which State Share	Others
11	12	13	14	15	16	17	18
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	
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	
64000.00	48000.00	16000.00		62592.84	46720.99	15871.85	
83565.64	62500.39	21065.25		67369.35	51281.34	16088.01	
73720.41	55255.16	18465.25		57705.43	44036.11	13669.32	
73720.41	55255.16	18465.25		57705.43	44036.11	13669.32	
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	
5688.00	5350.40	1337.60		648.50		648.50	
10000.00	5000.00	5000.00		4542.22	2612.66	1929.56	
24000.00	21333.33	2666.67		23420.33	20818.17	2602.16	
32.41		32.41		46.99		46.99	
				200.00		200.00	
9845.23	7245.23	2600.00		9663.92	7245.23	2418.69	
6545.23	4545.23	2000.00		6583.71	4545.23	2038.48	
545.23	4545.23	2000.00		6583.71	4545.23	2038.48	
545.23	4545.23	2000.00		6583.71	4545.23	2038.48	
3300.00	2700.00	600.00		3080.21	2700.00	380.21	
3300.00	2700.00	600.00		3080.21	2700.00	380.21	
3300.00	2700.00	600.00		3080.21	2700.00	380.21	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi,Allahabad,Kanpur,Lucknow)				
223221502106010300	Lake Conservative plan (Goverdhan)	1000.00	700.00	300.00	
223221600000000000	HOUSING	88366.00	67616.00	20750.00	
223221601107000000	OTHER HOUSING	1500.00	750.00	750.00	
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	
223221603000000000	RURAL HOUSING	86866.00	66866.00	20000.00	
223221603800000000	Other Expenditure	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				
223221700000000000	URBAN DEVELOPMENT	91236.05	70686.72	20549.33	
223221702000000000	Urban Development Department	81356.00	63306.67	18049.33	
223221780000000000	General	81356.00	63306.67	18049.33	
223221780800000000	Other Expenditure	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 Sulm Dev. Programme	16200.00	14400.00	1800.00	
223221780800010204	Basic Services for Urban Poor under JNNURM	12100.00	6050.00	6050.00	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	28200.00	25066.67	3133.33	
223221780800010206	Project Management Unit(PMU)	100.00	100.00		
223221780800010207	Project Implementation Unit (PIU)				
223221780800010208	Independent Regulatory & Monitoring Agency				
223221780800010209	Urban Transport Directorate				
223221780800010300	National Urban Information System				
223221780800010400	Pooled Finance Development Fund(PFDF)	200.00	150.00	50.00	
223221780800010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme				
223221703000000000	Urban Employment and Poverty Eradication	9880.05	7380.05	2500.00	
223221702000000000	Employment	8880.05	6880.05	2000.00	
223221702101000000	Employment Service	8880.05	6880.05	2000.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	8880.05	6880.05	2000.00	
223221704000000000	Shm Development	1000.00	500.00	500.00	
223221704800000000	Other Expenditure	1000.00	500.00	500.00	
223221704800010200	Integrated low cost sanitation	1000.00	500.00	500.00	

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
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	
298.40	149.20	149.20		1500.00	750.00	750.00	
158235.72	111651.32	46584.40		134680.00	87460.00	47220.00	
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		171800.00	128483.35	43316.65	
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		
				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	
11640.28	8846.94	2793.34		8962.43	6462.43	2500.00	
11640.28	8846.94	2793.34		8962.43	6462.43	2500.00	
2211.60	1448.00	763.60		1428.00	1190.00	238.00	
2211.60	1448.00	763.60		1428.00	1190.00	238.00	
2211.60	1448.00	763.60		1428.00	1190.00	238.00	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi,Allahabad,Kanpur,Lucknow)				
223221502106010300	Lake Conservative plan (Goverdhan)	2000.00	1400.00	600.00	
223221600000000000	HOUSING	136180.00	88210.00	47970.00	
223221601107000000	OTHER HOUSING	1500.00	750.00	750.00	
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	
223221603000000000	RURAL HOUSING	134680.00	87460.00	47220.00	
223221603800000000	Other Expenditure	134680.00	87460.00	47220.00	
2232216038000010200	Indira Awas Yojana	105680.00	79260.00	26420.00	
2232216038000000100	Mahamaya Awas Yojana	20000.00	6000.00	14000.00	
2232216038000000200	Mahamaya Sarvajan Awas Yojana	9000.00	2200.00	6800.00	
223221700000000000	URBAN DEVELOPMENT	160664.68	121024.04	39640.64	
223221702000000000	Urban Development Department	149236.68	112334.04	36902.64	
223221780000000000	General	149236.68	112334.04	36902.64	
223221780800000000	Other Expenditure	149236.68	112334.04	36902.64	
2232217808000010200	JL Nehru National Urban Renewal Mission	149036.68	112184.04	36852.64	
2232217808000010202	Urban Infrastructure and Governance	61546.00	43961.43	17584.57	
2232217808000010203	Integrated Housing and Sulm Dev. Programme	33000.00	29333.33	3666.67	
2232217808000010204	Basic Services for Urban Poor under JNNURM	24577.68	12288.84	12288.84	
2232217808000010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	29813.00	26500.44	3312.56	
2232217808000010206	Project Management Unit(PMU)	100.00	100.00		
2232217808000010207	Project Implementation Unit (PIU)				
2232217808000010208	Independent Regulatory & Monitoring Agency				
2232217808000010209	Urban Transport Directorate				
2232217808000010300	National Urban Information System				
2232217808000010400	Pooled Finance Development Fund(PFDF)	200.00	150.00	50.00	
2232217808000010500	Satellite Towns/Counter Magnet of Million Plus Cities Programme				
22322170300000000000	Urban Employment and Poverty Eradication	11428.00	8690.00	2738.00	
22322170200000000000	Employment	10000.00	7500.00	2500.00	
22322170210100000000	Employment Service	10000.00	7500.00	2500.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	10000.00	7500.00	2500.00	
22322170400000000000	Slum Development	1428.00	1190.00	238.00	
22322170480000000000	Other Expenditure	1428.00	1190.00	238.00	
2232217048000010200	Integrated low cost sanitation	1428.00	1190.00	238.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
2277.34	1633.34	644.00	
191260.00	121650.00	69610.00	
1500.00	750.00	750.00	
1500.00	750.00	750.00	
1500.00	750.00	750.00	
189760.00	120900.00	68860.00	
189760.00	120900.00	68860.00	
155760.00	120900.00	34860.00	
25000.00		25000.00	
9000.00		9000.00	
299587.60	221101.85	78485.75	
276693.16	203133.05	73560.11	
276693.16	203133.05	73560.11	
276693.16	203133.05	73560.11	
274074.16	201029.80	73044.36	
80000.00	57142.86	22857.14	
55160.00	49031.11	6128.89	
108600.00	67875.00	40725.00	
30000.00	26666.67	3333.33	
100.00	100.00		
66.00	66.00		
48.16	48.16		
100.00	100.00		
1619.00	1214.25	404.75	
1000.00	889.00	111.00	
22894.44	17968.80	4925.64	
9808.44	7500.00	2308.44	
9808.44	7500.00	2308.44	
9808.44	7500.00	2308.44	
13086.00	10468.80	2617.20	
13086.00	10468.80	2617.20	
13086.00	10468.80	2617.20	

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		
2252225000000000	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES					301213.49	152815.12	148398.37	
22522250100000000	Welfare of Scheduled Castes					156819.37	129401.00	27418.37	
22522250119000000	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						
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						

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
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		
250.00	1250.00						
432.00	432.00			460.08	460.08		
2927.00	2927.00			941.07	941.07		
12500.00	12500.00			10075.56	10075.56		
760.00	760.00			752.72	752.72		
228.00	228.00			104.19	104.19		
2017.54	1003.66	1003.66	10.22	1600.00	800.00	800.00	
1900.00	950.00	950.00		1600.00	800.00	800.00	
15.32	7.66	7.66					
102.22	46.00	46.00	10.22				
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						

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
22522250000000000	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		
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				

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
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		
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	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
22522250000000000	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES	170444.08	142323.40	28120.68	
22522250100000000	Welfare of Scheduled Castes	45875.66	39041.34	6834.32	
22522250119000000	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	25684.10	20634.09	5050.01	
225222501277010100	Establishment/Construction of Hostel for Boys	2539.44	271.08	2268.36	
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	2731.65		2731.65	
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	19967.56	19967.56		
225222501793000000	Special Component Plan	16642.56	16642.56		
225222501793010100	Purchase of Shops in Urban Areas				
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	760.46	760.46		
225222501793010600	Scavengers liberation and rehabilitation scheme				
225222501793010700	Survey, monitoring and evaluation of schemes	100.00	100.00		
225222501793010800	Publicity	180.00	180.00		
225222501793010900	Assets Construction Scheme				
225222501793011000	Secretariat level establishment/computer.				
225222501793011100	Interest free Loan to Washerman Community				
225222501800000000	Other Expenditure	2568.61	1284.30	1284.31	
225222501800010100	Grant in aid to the families who suffer from atrocities	2050.65	1025.32	1025.33	
225222501800010200	Protection of Civil Right (PCR) Cell	17.96	8.98	8.98	
225222501800010300	Grant to NGOs for construction of hostels	500.00	250.00	250.00	
225222502000000000	Welfare of Scheduled Tribes	1180.37	814.00	366.37	
225222502277000000	Education	500.00	250.00	250.00	
225222502277010100	Establishment/Construction of Hostel for boys	200.00	100.00	100.00	
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	300.00	150.00	150.00	
225222502277010300	Hostels for girls				
225222502277010400	A.T.S. for Girls, less than 2% literacy				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
160329.79	136475.31	23854.48	
39343.42	35808.15	3535.27	
1020.41	520.41	500.00	
1020.41	520.41	500.00	
18491.08	16840.45	1650.63	
1269.22	375.00	894.22	
700.00	350.00	350.00	
100.00	50.00	50.00	
336.41		336.41	
40.00	20.00	20.00	
45.45	45.45		
16000.00	16000.00		
17062.66	17062.66		
20.00	20.00		
2670.10	2670.10		
12500.00	12500.00		
760.46	760.46		
50.00	50.00		
100.00	100.00		
720.00	720.00		
42.10	42.10		
200.00	200.00		
2769.27	1384.63	1384.64	
2250.65	1125.32	1125.33	
18.62	9.31	9.31	
500.00	250.00	250.00	
4319.64	3371.66	947.98	
3633.69	2747.91	885.78	
113.38	51.15	62.23	
1473.55	650.00	823.55	

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		
225222502277010500	Research Fellowship	CSS	100						
225222502277010600	Post matric scholarship	CSS	100						
225222502277010700	Ashram Type School for Scheduled Tribes	CSS	100						
225222502800000000	Other Expenditure					3628.00	2128.00	1500.00	
225222502800010100	Establishment and Construction of ITIs	CSS	50	50		3000.00	1500.00	1500.00	
	Tribal Sub Plan(ACA Funded)					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	
225222503277000000	Education					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						
225222505000000000	WELFARE OF MINORITY					10556.12	10556.12		
225222505277000000	Education					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						
225222505277010800	Post matric scholarship	CSS	100						

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
5.00	5.00						
100.00	100.00						
1133.34	943.34	190.00		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	
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	
3376.12	3376.12			5075.48	5075.48		
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		

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
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	558.00	557.00	1.00	
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)				
2252225020030000000	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	
2252225032770000000	Education	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				
225222505000000000	WELFARE OF MINORITY	64926.52	64730.52	196.00	
2252225052770000000	Education	64926.52	64730.52	196.00	
225222505277010100	Modernisation of Arbi Madarsa/Maktaba	6046.60	6046.60		
225222505277010200	Construction of hostels in minority girls High School	993.11	993.11		
225222505277010300	Construction of school building for Multi-stream residential schools for girls belonging to minority community	1683.57	1683.57		
225222505277010400	Computer literacy programme in (10+2) Arbi/Farsi Madarsa				
225222505277010500	Pre Matric Scholarships	1407.81	1211.81	196.00	
225222505277010600	Merit cum means scholarship	2651.81	2651.81		
225222505277010700	Multi sectoral Plan	50000.00	50000.00		
225222505277010800	Post matric scholarship	2143.62	2143.62		

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
409.38	409.38			664.37	556.00	108.37	
				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	
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	
59559.36	59363.36	196.00		69765.43	69319.43	446.00	
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	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
225222502277010500	Research Fellowship				
225222502277010600	Post matric scholarship				
225222502277010700	Ashram Type School for Scheduled Tribes				
225222502800000000	Other Expenditure	664.37	556.00	108.37	
225222502800010100	Establishment and Construction of ITIs	108.37		108.37	
	Tribal Sub Plan(ACA Funded)	546.00	546.00		
225222502800010200	Integrated Tribal Development project, Kheri	64.90	64.90		
225222502800010300	Tharu Development project, Balrampur	57.59	57.59		
225222502800010500	Development of Buxa Tribes in Bijnore	23.20	23.20		
225222502800010600	Development of Dispersed Tribes	400.31	400.31		
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)				
2252225020030000000	Training	16.00	8.00	8.00	
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	16.00	8.00	8.00	
225222503000000000	WELFARE OF BACKWARD CLASSES	53622.62	33148.63	20473.99	
225222503277000000	Education	53622.62	33148.63	20473.99	
225222503277010100	Pre Matric Scholarship	20421.31	750.00	19671.31	
225222503277010300	Construction of Hostels for boys and girls	1152.27	349.59	802.68	
225222503277010400	Post Matric Scholarship	8708.00	8708.00		
225222503277010500	Reimbursement of admission fee in Post Matric Classes	23341.04	23341.04		
225222505000000000	WELFARE OF MINORITY	69765.43	69319.43	446.00	
225222505277000000	Education	69765.43	69319.43	446.00	
225222505277010100	Modernisation of Arbic Madarsa/Maktaba	4542.00	4542.00		
225222505277010200	Construction of hostels in minority girls High School	993.11	993.11		
225222505277010300	Construction of school building for Multi-stream residential schoolsfor girls belonging to minority community	1683.57	1683.57		
225222505277010400	Computer literacy programme in (10+2) Arbi/Farsi Madarsa				
225222505277010500	Pre Matric Scholarships	5251.75	5055.75	196.00	
225222505277010600	Merit cum means scholarship	2472.00	2472.00		
225222505277010700	Multi sectoral Plan	50000.00	50000.00		
225222505277010800	Post matric scholarship	4823.00	4573.00	250.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
5.00	5.00		
100.00	100.00		
1941.76	1941.76		
669.95	615.75	54.20	
54.20		54.20	
603.95	603.95		
8.35	8.35		
94.34	94.34		
13.20	13.20		
488.06	488.06		
10.00	10.00		
1.80	1.80		
16.00	8.00	8.00	
16.00	8.00	8.00	
47059.80	36873.90	10185.90	
47059.80	36873.90	10185.90	
19200.00	9600.00	9600.00	
1171.80	585.90	585.90	
8759.00	8759.00		
17929.00	17929.00		
69606.93	60421.60	9185.33	
69606.93	60421.60	9185.33	
6200.00	6200.00		
950.00	950.00		
1800.00	1800.00		
6741.33	5056.00	1685.33	
1977.60	1977.60		
50000.00	42500.00	7500.00	
1938.00	1938.00		

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		
2262230000000000	LABOUR AND EMPLOYMENT					8150.00	6075.00	2075.00	
226223001000000000	Labour					150.00	75.00	75.00	
226223001112000000	Rehabilitation of Bonded Labour					150.00	75.00	75.00	
226223001112010100	Rehabilitation and survey of bonded labour	CSS	50	50		150.00	75.00	75.00	
226223001112010200	Survey awareness and evaluation of bonded labour	CSS	100						
226223003000000000	Training					8000.00	6000.00	2000.00	
226223003800000000	Other Expenditure					8000.00	6000.00	2000.00	
226223003800010200	Upgradation of ITIs as Centre of excellence	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
227223502000000000	Social Welfare					314559.00	150000.00	164559.00	
227223502104000000	Welfare of Aged Infirm and Destitutes					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	Annapurna Yojana (Other)	ACA	100						
22722. 502100000000	Women and Child Welfare					18853.68	13732.87	4941.14	179.67
227223502103000000	Women's Welfare					9510.40	9061.23	269.50	179.67
227223502103010200	Construction of working women hostel	CSS	50	50		1796.67	1347.50	269.50	179.67
227223502103010300	Establishment of women empowerment Centres	CSS	100			7713.73	7713.73		
227223502106000000	Correctional Services					9343.28	4671.64	4671.64	
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	CSS	50	50					
227223502106010200	Mahila Sashaktikaran Programme	CSS	100						
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act	CSS	50	50		2115.00	1057.50	1057.50	
227223502106010400	Establishment of Children Homes (Boys & girls)	CSS	45	45	10	4442.68	2221.34	2221.34	
227223502106010600	Establishment of Govt. Observation Home	CSS	50	50		670.00	335.00	335.00	
227223502106010700	Establishment of after care organisation	CSS	50	50		1238.26	619.13	619.13	
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged	CSS	50	50		677.34	338.67	338.67	
227223502106010900	Integrated Child Protection Scheme	CSS	50	50		200.00	100.00	100.00	
227223502106011000	Child Protection Unit	CSS	75	25					
227223502106011100	Establishment of adoption resource agency	CSS	75	25					
227223502106011200	Children home through NGO	CSS	75	15	10				
227223502106011300	Institutions/Homes under JJ Act	CSS	75	25					
227223502106011400	Specialised unit for children of special need	CSS	75	25					
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	75	25					
227223502106011700	Kishore Nyay Board	CSS	35	65					
227223502106011800	Establishment of specialist adoption agency	CSS	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	Of which			Central Share/ Assistance	Of which	
		State Share	Others			State Share	Others
11	12	13	14	15	16	17	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	
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	
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	
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
510.00	455.00	55.00		400.00	400.00		
110.00	55.00	55.00					
400.00	400.00			400.00	400.00		
1564.25	750.16	749.16	64.93	498.90	240.10	240.09	18.71
258.02	129.01	129.01		120.57	60.29	60.28	
210.34	105.17	105.17		171.04	85.52	85.52	
714.21	324.64	324.64	64.93	187.11	84.20	84.20	18.71
45.00	23.00	22.00		15.56	7.78	7.78	
29.46	14.73	14.73		4.62	2.31	2.31	
34.04	17.02	17.02					
273.18	136.59	136.59					

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
2262230000000000	LABOUR AND EMPLOYMENT	323.08	234.81	88.27	
226223001000000000	Labour	30.00	15.00	15.00	
226223001112000000	Rehabilitation of Bonded Labour	30.00	15.00	15.00	
226223001112010100	Rehabilitation and survey of bonded labour	30.00	15.00	15.00	
226223001112010200	Survey awareness and evaluation of bonded labour				
226223003000000000	Training	293.08	219.81	73.27	
226223003800000000	Other Expenditure	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
227223502000000000	Social Welfare	141556.00	55476.00	86080.00	
227223502104000000	Welfare of Aged Infirm and Destitutes	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	Annpurna Yojana (Other)				
227223502100000000	Women and Child Welfare	2460.30	1307.42	1087.42	65.46
227223502103000000	Women's Welfare	363.00	275.00	55.00	33.00
227223502103010200	Construction of working women hostel	363.00	275.00	55.00	33.00
227223502103010300	Establishment of women empowerment Centres				
227223502106000000	Correctional Services	2097.30	1032.42	1032.42	32.46
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	129.00	64.50	64.50	
227223502106010200	Mahila Sashaktikaran Programme				
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act	225.02	112.51	112.51	
227223502106010400	Establishment of Children Homes (Boys & girls)	324.62	146.08	146.08	32.46
227223502106010600	Establishment of Govt. Observation Home	22.00	11.00	11.00	
227223502106010700	Establishment of after care organisation	86.14	43.07	43.07	
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged	136.12	68.06	68.06	
227223502106010900	Integrated Child Protection Scheme	1174.40	587.20	587.20	
227223502106011000	Child Protection Unit				
227223502106011100	Establishment of adoption resource agency				
227223502106011200	Children home through NGO				
227223502106011300	Institutions/Homes under JJ Act				
227223502106011400	Specialised unit for children of special need				
227223502106011500	Protection homes for boys in need in urban and semi urban areas through NGO				
227223502106011600	Establishment of child welfare committee				
227223502106011700	Kishore Nyay Board				
227223502106011800	Establishment of specialist adoption agency				

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
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	
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	
2211.24	1658.43	552.81		2820.00	2115.00	705.00	
271749.75	177501.03	94248.72		360316.94	202279.12	158005.36	32.46
144328.95	88229.51	56099.44		198001.23	90186.00	107815.23	
144328.95	88229.51	56099.44		198001.23	90186.00	107815.23	
144328.95	88229.51	56099.44		198001.23	90186.00	107815.23	
127005.80	79568.03	47437.77		190001.23	88186.00	101815.23	
17323.15	8661.48	8661.67		8000.00	2000.00	6000.00	
775.49	670.76	104.73		933.21	450.37	450.38	32.46
579.68	524.68	55.00					
55.00		55.00					
524.68	524.68						
195.81	146.08	49.73		933.21	450.37	450.38	32.46
				129.02	64.51	64.51	
49.73		49.73		262.56	131.28	131.28	
146.08	146.08			324.63	146.08	146.09	32.46
				104.38	52.19	52.19	
				51.04	25.52	25.52	
				57.58	28.79	28.79	
				4.00	2.00	2.00	

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
226223000000000000	LABOUR AND EMPLOYMENT	2840.00	2125.00	715.00	
226223001000000000	Labour	20.00	10.00	10.00	
226223001112000000	Rehabilitation of Bonded Labour	20.00	10.00	10.00	
226223001112010100	Rehabilitation and survey of bonded labour	20.00	10.00	10.00	
226223001112010200	Survey awareness and evaluation of bonded labour				
226223003000000000	Training	2820.00	2115.00	705.00	
226223003800000000	Other Expenditure	2820.00	2115.00	705.00	
226223003800010200	Upgradation of ITIs as Centre of excellence	2820.00	2115.00	705.00	
226223003800010000	Apprentice/training/Strengthen/modernization				
227223500000000000	SOCIAL SECURITY AND WELFARE	440140.95	249816.27	190292.22	32.46
227223502000000000	Social Welfare	210201.23	112302.00	97899.23	
227223502104000000	Welfare of Aged Infirm and Destitutes	210201.23	112302.00	97899.23	
227223502104010100	National Social Assistance Programme(NSAP)	210201.23	112302.00	97899.23	
227223502104010101	National Old age pension scheme	190001.23	110302.00	79699.23	
227223502104010102	National Family Benefit Programme	20200.00	2000.00	18200.00	
227223502104010103	Annapurna Yojana (Other)				
227223502100000000	Women and Child Welfare	933.15	450.34	450.35	32.46
227223502103000000	Women's Welfare				
227223502103010200	Construction of working women hostel				
227223502103010300	Establishment of women empowerment Centres				
227223502106000000	Correctional Services	933.15	450.34	450.35	32.46
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	129.02	64.51	64.51	
227223502106010200	Mahila Sashaktikaran Programme				
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act	262.50	131.25	131.25	
227223502106010400	Establishment of Children Homes (Boys & girls)	324.63	146.08	146.09	32.46
227223502106010600	Establishment of Govt. Observation Home	104.38	52.19	52.19	
227223502106010700	Establishment of after care organisation	51.04	25.52	25.52	
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically/mentally challenged	57.58	28.79	28.79	
227223502106010900	Integrated Child Protection Scheme	4.00	2.00	2.00	
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				
227223502106011700	Kishore Nyay Board				
227223502106011800	Establishment of specialist adoption agency				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
2838.74	2124.05	714.69	
20.00	10.00	10.00	
20.00	10.00	10.00	
20.00	10.00	10.00	
2818.74	2114.05	704.69	
2818.74	2114.05	704.69	
2710.94	2033.20	677.74	
107.80	80.85	26.95	
472262.89	332410.78	139852.11	
175001.23	130000.00	45001.23	
175001.23	130000.00	45001.23	
175001.23	130000.00	45001.23	
150001.23	125000.00	25001.23	
25000.00	5000.00	20000.00	
7849.45	5870.24	1979.21	
7849.45	5870.24	1979.21	
129.01	64.51	64.50	
0.18	0.09	0.09	
324.64	162.32	162.32	
0.10	0.05	0.05	
54.06	27.03	27.03	
3030.58	2272.92	757.66	
21.21	15.91	5.30	
324.64	270.53	54.11	
1498.21	1123.65	374.56	
97.06	72.80	24.26	
893.18	744.32	148.86	
459.89	344.92	114.97	
377.69	132.19	245.50	
639.00	639.00		

1	Project/Schemes	3	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay				
			Type of Funding	Central Share/ Assistance	State Share	Others Share	7	Of which		
								8	9	10
	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			
	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									
	300000000000000000 GENERAL SERVICES					9000.00	4500.00	4500.00		
	342205900000000000 PUBLIC WORKS					9000.00	4500.00	4500.00		
	342205901000000000 OFFICE BUILDINGS					9000.00	4500.00	4500.00		
	342205901800000000 Other Expenditure					9000.00	4500.00	4500.00		
	342205901800010100 Judicial Department					9000.00	4500.00	4500.00		
	342205901800010102 Construction of room in lower court	CSS	50	50		9000.00	4500.00	4500.00		
	342205901800010104 New High Court Building at Gomtinagar, Lucknow	CSS	50	50						
	342205901800000400 Administrative Reforms Department									
	342205901800010401 Construction of UP Soochna Ayog office Building	CSS	50	50						
	Grand Total					13231184.76	9700663.47	3369550.37	160970.91	
	<i>Of Which CSS</i>					<i>10465080.76</i>	<i>7981443.58</i>	<i>2470028.85</i>	<i>13608.33</i>	
	<i>Of Which ACA</i>					<i>2675303.00</i>	<i>1628418.89</i>	<i>899521.52</i>	<i>147362.58</i>	
	<i>Of Which SCA</i>					<i>90801.00</i>	<i>90801.00</i>			

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
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	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
2283627.05	1763560.65	515645.24	9421.16	1684689.81	1241866.66	433483.15	9340.00
1868062.48	1485708.94	377706.40	4647.14	1404383.48	1077214.54	322603.24	4565.70
402467.57	259754.71	137938.84	4774.02	267972.71	152318.50	110879.91	4774.30
18097.00	18097.00			12333.62	12333.62		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
22722360000000000	NUTRITION	110854.92	77254.92	33600.00	
22722360210100000	Supplementary Nutrition Programme	110854.92	77254.92	33600.00	
22722360210101010	ICDS-General (90:10 from 2009-10)	42069.92	42069.92		
227223602101010101	Integrated child development scheme	39159.61	39159.61		
227223602101010102	C.D.P.O. Office	548.50	548.50		
227223602101010103	ICDS cell secretariat staff	9.77	9.77		
227223602101010104	ICDS Directorate	217.79	217.79		
227223602101010105	Medicine Kit	908.00	908.00		
227223602101010106	Training & capacity building	700.00	700.00		
227223602101010107	Monitoring and Evaluation	302.00	302.00		
227223602101010108	Information, Education & Communication (IEC)	224.25	224.25		
227223602101010600	Kishori Shakti Yojana	924.00	924.00		
227223602101011000	National Programme for Adolescent Girls (NPAG)	661.00	661.00		
227223602101011100	Nutrition Programme	67200.00	33600.00	33600.00	
227223602101011000	ICDS-IV				
30000000000000000	GENERAL SERVICES	18100.00	9050.00	9050.00	
34220590000000000	PUBLIC WORKS	18100.00	9050.00	9050.00	
34220590100000000	OFFICE BUILDINGS	18100.00	9050.00	9050.00	
34220590180000000	Other Expenditure	18100.00	9050.00	9050.00	
342205901800010100	Judicial Department	18100.00	9050.00	9050.00	
342205901800010102	Construction of room in lower court	1500.00	750.00	750.00	
342205901800010104	New High Court Building at Gomtinagar, Lucknow	16600.00	8300.00	8300.00	
342205901800000400	Administrative Reforms Department				
342205901800010401	Construction of UP Soochna Ayog office Building				
	Grand Total	2841581.30	2209528.50	626858.74	5194.06
	<i>Of Which CSS</i>	<i>2314308.59</i>	<i>1898467.32</i>	<i>410647.21</i>	<i>5194.06</i>
	<i>Of Which ACA</i>	<i>510474.20</i>	<i>294262.67</i>	<i>216211.53</i>	
	<i>Of Which SCA</i>	<i>16798.51</i>	<i>16798.51</i>		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Actual Expenditure				Approved Outlay			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
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		11500.00	5750.00	5750.00	
2442.12	1148.76	1293.36		11500.00	5750.00	5750.00	
2442.12	1148.76	1293.36		11500.00	5750.00	5750.00	
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	
2456822.10	1892062.60	558694.58	6064.92	3807852.22	3020949.54	777174.43	9356.46
1942781.54	1561863.61	375798.93	5119.00	3087633.43	2611386.63	466518.55	9356.46
504971.08	321129.51	182895.65	945.92	703576.23	392920.35	310655.88	
9069.48	9069.48			16642.56	16642.56		

Project/Schemes		Annual Plan 2009-10			
		Anticipated Expenditure			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	31	32	33	34
227223600000000000	NUTRITION	229006.57	137063.93	91942.64	
227223602101000000	Supplementary Nutrition Programme	229006.57	137063.93	91942.64	
227223602101010100	ICDS-General (90:10 from 2009-10)	75366.39	67829.75	7536.64	
227223602101010101	Integrated child development scheme	69725.37	62752.83	6972.54	
227223602101010102	C.D.P.O. Office	721.73	649.56	72.17	
227223602101010103	ICDS cell secretariat staff	11.36	10.22	1.14	
227223602101010104	ICDS Directorate	254.49	229.04	25.45	
227223602101010105	Medicine Kit	1129.56	1016.60	112.96	
227223602101010106	Training & capacity building	700.00	630.00	70.00	
227223602101010107	Monitoring and Evaluation	941.29	847.17	94.12	
227223602101010108	Information, Education & Communication (IEC)	1882.59	1694.33	188.26	
227223602101010600	Kishori Shakti Yojana	924.00	924.00		
227223602101011000	National Programme for Adolescent Girls (NPAG)	455.42	455.42		
227223602101011100	Nutrition Programme	152235.76	67829.76	84406.00	
227223602101011000	ICDS-IV	25.00	25.00		
300000000000000000	GENERAL SERVICES	11500.00	5750.00	5750.00	
342205900000000000	PUBLIC WORKS	11500.00	5750.00	5750.00	
342205901000000000	OFFICE BUILDINGS	11500.00	5750.00	5750.00	
342205901800000000	Other Expenditure	11500.00	5750.00	5750.00	
342205901800010100	Judicial Department	11500.00	5750.00	5750.00	
342205901800010102	Construction of room in lower court	1500.00	750.00	750.00	
342205901800010104	New High Court Building at Gomtinagar, Lucknow	10000.00	5000.00	5000.00	
342205901800000400	Administrative Reforms Department				
342205901800010401	Construction of UP Soochna Ayog office Building				
	Grand Total	3686253.56	2938751.98	737395.87	10105.71
	<i>Of Which CSS</i>	<i>3006650.26</i>	<i>2491975.70</i>	<i>505318.10</i>	<i>9356.46</i>
	<i>Of Which ACA</i>	<i>662960.74</i>	<i>430133.72</i>	<i>232077.77</i>	<i>749.25</i>
	<i>Of Which SCA</i>	<i>16642.56</i>	<i>16642.56</i>		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan (2010-11) Proposed Outlay			
Total	Of which		
	Central Share/ Assistance	State Share	Others
35	36	37	38
289412.21	196540.54	92871.67	
289412.21	196540.54	92871.67	
77291.21	69675.04	7616.17	
71887.95	64699.15	7188.80	
790.70	711.63	79.07	
12.00	10.80	1.20	
271.00	243.90	27.10	
1129.56	1129.56		
800.00	720.00	80.00	
800.00	720.00	80.00	
1600.00	1440.00	160.00	
924.00	924.00		
661.00	661.00		
210511.00	125255.50	85255.50	
25.00	25.00		
13000.00	6500.00	6500.00	
13000.00	6500.00	6500.00	
13000.00	6500.00	6500.00	
13000.00	6500.00	6500.00	
11500.00	5750.00	5750.00	
1500.00	750.00	750.00	
10000.00	5000.00	5000.00	
1500.00	750.00	750.00	
1500.00	750.00	750.00	
5027663.25	4112708.72	900813.78	8062.00
4082683.83	3500578.89	567964.19	8062.00
927916.76	595067.17	332849.59	
17062.66	17062.66		

Statement - XI

Voluntary sector

Sl.No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay
1	2	3
101240104000000000	Coordination Department	86916.00
101240104109000200	U.P. Diversified Agriculture support Project (UPDASP) Phase-II	86916.00
101240200000000000	Soil and Water Conservation	94634.00
101240200103000900	Sodic Land Reclamation Project-II	1000.00
101240200103001700	Sodic Land Reclamation Project-III	93634.00
101240400000000000	Dairy Development	454.00
101240400191010100	Assistance to Cooperatives	400.00
1012404008000000600	Encouragement of milk producers under the cooperative sector	54.00
102000000000000000	Rural Development	50000.00
102250101800010100	Swaran Jayanti Gram Swarozgar Yojana(SJGSY)	50000.00
104270100000000000	Major and Medium Irrigation	45176.00
104270180800000800	Water Sector Restructuring Project (WB)	45176.00
104270202000000000	Private Minor Irrigation	8660.20
104270202800001100	Dr Ambedkar Community Tube well	
104270202800000900	Dr Bhimrao Ambedkar Tubewell Scheme	8660.20
104270500000000000	Command Area Development	40000.00
104270500800010100	Sharda Sahayak	18200.00
104270500800010200	Ram ganga	21800.00
106285103000000000	Khadi and Village Industry	625.00
106285103105001600	Cluster development of traditional art and craft and heritage village to promote craft tourism	625.00
110345100000000000	Secretariat Economic Services	
	Bio Energy Mission Cell	152500.00
110345100092000705	Training youths for Rural Knowledge Workers	97500.00
110345100092000704	Shrestha Gram Puruskar Yojana	5000.00
110345100092000707	Supply of piped bio gas through community bio gas units	50000.00
222221020000000000	Family Welfare	
222221080800013500	National Rural Health Mission	
223221500000000000	Water Supply and Sanitation	
223221501102010600	Swajaldhara pattern	

Outlay and Expenditure

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	
4	5	6	7	8	9	10
10000.00	5000.00	12918.00		1800.00	900.00	900.00
10000.00	5000.00	12918.00		1800.00	900.00	900.00
1597.82	1000.00	2000.00	579.70	22000.00	1938.00	12295.74
1597.82	1000.00					
		2000.00	579.70	22000.00	1938.00	12295.74
110.80	199.37	210.80	85.80	210.80	210.80	10.80
100.00	188.57	200.00	75.00	200.00	200.00	
10.80	10.80	10.80	10.80	10.80	10.80	10.80
9626.00	10256.25	12445.00	12133.15	13924.00	13924.00	14850.00
9626.00	10256.25	12445.00	12133.15	13924.00	13924.00	14850.00
23316.00	13970.28	21860.00	12260.89	32000.00	32000.00	21251.00
23316.00	13970.28	21860.00	12260.89	32000.00	32000.00	21251.00
490.20	490.20	2150.00	1580.65	550.00	550.00	645.00
430.00	430.00	430.00	322.28	430.00	430.00	215.00
60.20	60.20	1720.00	1258.37	120.00	120.00	430.00
5446.00	5419.00	6190.00	6471.00	7919.00	7919.00	8715.05
2178.00	2168.00	2475.00	2588.00	3168.00	3168.00	3486.05
3268.00	3251.00	3715.00	3883.00	4751.00	4751.00	5229.00
125.00		70.00				
125.00		70.00				
3100.00	3100.00	3100.00	600.00			
2500.00	2500.00	2500.00				
100.00	100.00	100.00	100.00			
500.00	500.00	500.00	500.00			
		23520.00	22500.00	30000.00	28714.11	47210.81
		23520.00	22500.00	30000.00	28714.11	47210.81
		2698.70		2700.00	3067.20	2525.00
		2698.70		2700.00	3067.20	2525.00

Statement - XI

Voluntary sector

Sl.No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay
1	2	3
22322170300000000	Urban Employment & Poverty Eradication	18593.00
223221702101010100	Swarn Jayanti Shahri Rozgar Yojana	14593.00
223221704800000400	Basic Urban Services and Housing	2000.00
223221704800010200	Integrated Low Cost Sanitation	2000.00
22522250100000000	Welfare of Scheduled Castes	
225222501277000400	Grant to NGO for hostel construction (CSS 45:45:10)	
225222501800001100	Grant to NGO for construction of hostels (90% State Govt/10% NGO)	
22722350210300000	Women Welfare	2990.84
227223502103010200	Construction of working women hostels (75%CSS, 15%State, 10% organisation)	269.50
227223502103000700	Establishment of Mahila Nidhi	500.00
227223502106010400	Establishment of Children Home (Boys/Girls) (45%CSS, 45%State, 10% voluntary))	2221.34
	TOTAL	348049.04

Outlay and Expenditure

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	
4	5	6	7	8	9	10
11600.00	12418.69	11500.00	12556.94	3988.00	3988.00	6175.64
2000.00	2038.48	2000.00	2793.34	2500.00	2500.00	2308.44
9000.00	10000.00	9000.00	9000.00	1250.00	1250.00	1250.00
600.00	380.21	500.00	763.60	238.00	238.00	2617.20
596.00		596.00		350.00	350.00	350.00
46.00		46.00		250.00	250.00	250.00
550.00		550.00		100.00	100.00	100.00
479.64	184.20	201.08	55.00	146.09	146.09	212.32
55.00		55.00	55.00			
100.00	100.00					50.00
324.64	84.20	146.08		146.09	146.09	162.32
63387.46	48937.99	96359.58	68223.13	115587.89	93707.20	115141.36

STATEMENT - XII

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
1	2	3	4	5	6
10225010000000000	Special Programme for Rural Development				
102250101800010100	Swarn 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				
221220201800010400	Kasturba Gandhi Balika Vidyalay Yojna			3559.68	3559.68
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 Construction of Hostels in KGBGV for HS and Intermediate students				
22122030000000000	Technical Education				
221220300105001000	Establishment of new girls polytechnics	199200.00	36290.00	12272.21	1025
22222102000000000	Family Welfare				
222221003101000300	Construction of health sub-centres	154021.00	61608.40	8800.00	3520.00
22222101000000000	ALLOPATHY				
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
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

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11	
Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		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	Total	Of Which flow to WC
7	8	9	10	11	12	13	14	15	16	17	18
10256.25	4102.50	12445.00	4978.00	12133.15	4853.26	13924.00	5569.60	13924.00	5569.60	14850.00	5940.00
1110.50	113.00	1131.00	113.00	1085.00	113.00	1148.00	115.00	1148.00	115.00	848.00	93.28
1000.00	300.00	1000.00	400.00	1000.00	400.00	1000.00	400.00	1000.00	400.00	8000.00	3200.00
3311.39	3311.39	10181.51	10181.51	6680.53	6680.53	9337.20	9337.20	9337.20	9337.20	3600.00	3600.00
40.00	40.00	340.00	340.00	105.00	105.00	100.00	100.00	100.00	100.00	100.00	100.00
70.00	370.00	600.00	600.00	200.00	200.00	165.00	165.00	165.00	165.00	165.00	165.00
39.60	39.60	42.00	42.00	36.60	36.60	42.00	42.00	42.00	42.00	42.00	42.00
				5388.59	5388.59	41250.00	41250.00	43750.00	43750.00	42060.00	42060.00
										20.00	20.00
8926.65	401.76	21117.98	475	8006.83	475	11205.00	510.00	11205.00	510.00	14160.46	700.00
8765.46	3506.18	20000.00	8000.00	19995.17	7998.07	8500.00	8500.00	8500.00	8500.00		
31.25	31.25	47.76	47.76	11.54	11.54	2884.00	2884.00	2884.00	2884.00		
300.00	300.00	150.00	150.00	33.81	33.81	1000.00	1000.00	1000.00	1000.00	1500.00	1500.00
13.25	13.25									25.00	25.00
30.00	30.00	15.00	15.00								
2038.48	80.00	2000.00	80.00	2793.34	80.00	2500.00	90.00	2500.00	90.00	2308.44	92.34
5351.02	3183.47	2000.00	1900.00	8662.68	8229.55	4000.00	3800.00	4000.00	3800.00	6000.00	5700.00
											0.95
1200.81	360.25	5400.00	1500.00	5000.00	1500.00	4700.00	1410.00	4700.00	1410.00	4700.00	1410.00
150.00	150.00										
		350.00	350.00			400.00	400.00	400.00	400.00	400.00	400.00

STATEMENT - XII

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
1	2	3	4	5	6
22522250400000000	WELFARE OF DENOTIFIED TRIBES				
225222504277000100	Scholarship to the students reading in class I to X	100.00	30.00	20.00	6.00
22522250200000000	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
22 /223502000000000	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
22522258000000000	Other Classes (General)				
225222580277000100	Scholarship to the students whose parents are living BPL in pre-matric classes	2500.00	1000.00	7475.00	2990.00
225222580277000200	Scholarship to the students whose parents are living BPL in post-matric classes	3750.00	1500.00	5000.00	2000.00
225222580277000300	Special scholarship for students of Gautam Buddha University under BPL for higher studies in foreign countries				
225222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	2150.00	2047.50	1000.00	950.00
225222580800000300	Pre examination coaching to the students of general category living below the poverty line	500.00	150.00	155.00	46.50
22522250300000000	WELFARE OF BACKWARD CLASS				
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

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11	
Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		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	Total	Of Which flow to WC
7	8	9	10	11	12	13	14	15	16	17	18
										20.00	4.80
		1.00	0.25			68.36	17.09	68.36	17.09	35.00	8.75
		1.00	0.25			28.79	7.20	28.79	7.20	9.00	2.25
		1.00	0.25			12.66	3.17	12.66	3.17	9.00	2.25
		3.68	3.68								
23.30	7.77	190.00	87.40	2.00	0.92	150.00	69.00	150.00	69.00	823.55	378.83
14.70	14.70	65.00	65.00	6.12	6.12	180.00	180.00	180.00	180.00	50.00	50.00
14.28	14.28	13.46	13.46			169.00	169.00	169.00	169.00		
75933.38	26650.00	133756.00	46814.00	127005.80	44452.00	190001.23	46814.00	190001.23	46814.00	150001.23	37500.31
8340.95	3900.00	7800.00	3900.00	17323.15	8661.60	8000.00	4000.00	20200.00	10100.00	25000.00	12500.00
3546.23	1418.49	7475.42	2990.00	5197.00	2078.00	7475.42	2990.00	7475.42	2990.00	1.00	0.45
5000.00	2000.00	5000.00	2000.00	6500.00	2600.00	5000.00	2000.00	5000.00	2000.00	8000.00	3200.00
						216.00	75.60	216.00	75.60	216.00	75.60
927.98	881.58	1000.00	950.00	941.16	894.00	1000.00	950.00	1000.00	950.00	1000.00	950.00
100.00	30.00	155.00	46.50			155.00	46.50	155.00	46.50	55.00	16.50
22915.05	10311.77	26066.82	12251.40	23261.27	10932.70	17789.31	8360.97	19671.31	7868.52	9600.00	3840.00
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	802.68	208.70	585.90	234.30
986.93	848.75	2000.00	1720.00	3000.00	2580.00	4000.00	3440.00	4000.00	3440.00	4000.00	3440.00
		500.00	200.00	21820.91	8731.60	17929.00	7171.60	23341.04	9336.42		
		200.00	60.00	200.00	60.00	200.00	60.00	200.00	60.00	200.00	60.00

STATEMENT - XII

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
1	2	3	4	5	6
21.5222505000000000	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
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	324.64	64.93
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged	338.67	338.67	17.02	17.02
227223502106010900	Intregated child protection Scheme	100.00	30.00	136.59	40.98
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		
	GRAND TOTAL, WOMEN COMPONENT PLAN	1543332.19	887432.37	248932.15	105130.05

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10				Annual Plan 2010-11	
Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		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	Total	Of Which flow to WC
7	8	9	10	11	12	13	14	15	16	17	18
193.32	25.13					1685.25	674.10	1685.25	674.10	1685.00	674.00
247.36	32.16	250.00	33.00	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	1200.00	1200.00
95.08	30.43	96.46	24.12	90.40	22.60	96.46	24.12	96.46	24.12	96.46	24.13
9280.00	2320.00	20363.20	5090.80	13463.68	3365.92	14602.16	3650.54	14602.16	3650.54	14502.16	3649.41
21029.83	21029.83	41476.88	41476.88	40750.82	40750.82	41339.33	41339.33	41339.33	41339.33	41950.78	41950.78
		55.00	55.00	55.00	55.00						
100.00	100.00	1087.26	1087.26			4.58	4.58	4.58	4.58	30.57	30.57
						619.92	619.92	619.92	619.92	50.00	50.00
										595.19	595.19
85.52	41.00	112.51	53.50	49.73	19.81	131.25	52.50	131.25	52.50	0.09	
84.20	41.00	146.08	73.00			146.09	73.00	146.09	73.00	162.32	77.91
		68.06	68.06			28.79	28.79	28.79	28.79		
		587.20	260.00			2.00	2.00	2.00	2.00		
37707.84	26395.49	33600.00	20160.00	38044.85	19022.43	42203.00	25321.80	84406.00	50643.60	85255.50	46890.53
482.00	482.00	661.00	661.00			661.00	661.00	455.42	4552.42	661.00	661.00
1268.40	1268.40	1740.00	1740.00	1359.59	1359.59	1994.00	1994.00	2200.01	2200.01	2300.00	2300.00
2188.23	2188.23	2436.00	2436.00	2023.19	2023.19						
237309.36	118975.90	364686.54	173952.08	379084.32	187377.85	464910.98	230008.20	531201.95	270189.10	447123.65	225449.13

Statement-XIII

WOMEN COMPONENT (WC) :

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

DAIRY DEVELOPMENT**Mahila Dairy Programme**

1	Organisation of Mahila Societies	No.	Level	185	
2	Memberships	No.	Level	8746	200000
3	Milk Procurement	Lakh Ltr.	Level	13249	200000

RURAL DEVELOPMENT

1	Swarn Jayanti Gram Swa Rozgar Yojna (SJGSRY)	No. of Ben.		103000	1003000
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Khadi and Village Industries

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

ELEMENTARY EDUCATION

1	Kasturba Gandhi Vidyalay Yojana	No.		99	433
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SECONDARY EDUCATION

1	Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks	Nos.		7	78
2	Establishment of Govt HS and upgradation of Govt Girls Junior HS at level of HS in unserved areas/blocks	Nos.			
3	Grant to opening of girls Higher Secondary/Inter by private management in several area in Nyay Panchayat	Nos.		61	429
4	Special facilities for girls studying in boys High School in rural areas	No		129	267
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
	-INTAKE	Nos.		1920	3000
Medical and Public Health					
1	Establishment of subcentres	Nos.	Level	20521	27344

PHYSICAL TARGETS

2007-08		2008-09		2009-10		Annual Plan (2010-11)
Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target	Anticipated Achieve- ment	Target Proposed
6	7	8	9	10	11	12
36790	23600	40000	40000	39730	39730	39730
37000	23000	40000	52000	51250	51250	51250
114800	107056	128000	128000	128000	128000	128000
8000	8000	10000	10000	10000	10000	10000
2	2	2	2	2	2	2
323						
44	4	44	9	4	4	20
50	5	30	3	15	15	19
60	10	60	15	16	16	20
70	66	70	70	70	70	70
		1150000	86019	150000	150000	250000
						100
17	17	18	18	18	18	18
3085	2353	3865	3086	4405	4405	4500
22796	20521	22795	20521	22795	22795	25063

Statement-XIII

WOMEN COMPONENT (WC) :

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

PHYSICAL TARGETS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	
750	1074	800	650	1500	1500	1800
86729	86729	404288	404288	379984	379984	379984
350						445
9500	31835	19000	82296	38000	38000	76000
3250	3250	6500		6500	6500	6500
2158	2158	9500		9500	9500	9500
700	700	650		650	650	650
1	1	1	1	1	1	2
1	1	1	1	1	1	2
950	950	1150	1150	1150	1150	1150
448	448	550	550	550	550	550
1267						1267
2342977	3294811	7117031	3345004	5167966	2428944	5195977
45414	81090	2100	2100			
2000						
18000	10490	36000	25813	44000	37840	45519

Statement-XIII

WOMEN COMPONENT (WC) :

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
5 Compensating admission fees	No			1175275
6 Computerisation for monitoring and evaluation	No			
7 Computer training to unemployed OBC boys & girls	No			16800
8 Post matric scholarship(100%)	No			
MINORITY WELFARE				
1 Pre Matric Scholarship Schemes	Nos.		270473	484630
2 Post Matric scholarship	Nos.		35428	146045
3 Financial assistance to the poor for marriage of daughters	Nos.			2500
SOCIAL WELFARE				
1 Old age/Kisan Pension	Nos.		463389	6002311
2 Grant to destitute widows for marriage of the daughter	Nos.			
3 National Family Benefit scheme	Persons		34870	197500
4 Scholarship to the students whose parents are living below poverty line				
A- Pre-matric classes	No.		900925	273611
B-Post matric classes	No.		281418	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
Welfare of Handicapped				
1 Grant to handicapped person for construction of shops (SS)	No.		384	1875
2 Grant in aid for maintenance of physically handicapped destitute persons	No.		206005	150277
WOMEN WELFARE				
1 Grant-in-aid to destitute widows (D.S.)	No.		522062	305448
2 Establishment of Women Empowerment Centre	No.			88
3 Construction of Working Women Hostels (CSS)	No.			49

PHYSICAL TARGETS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
221368		1116326	446530	1063487	425394	
200	60	200	60	200	60	200
51852	51852	51852	51852	51852	51852	51852
15281	15281	15281	15281	15281	15281	15281
1500	1466	12000	11979	12000	12000	10000
740405	738241	1300405	1234778	1882234	1882234	1847222
39000	41704	39000	43308	20000	20000	50000
612416	290347	604444	604444	604444	604444	604444
34090	34090	34090	34090	34090	34090	34090
9500	8815	8815	8815	8815	8815	8815
375	375	241	226	241	241	241
140278	140278	211550	176087	176574	176574	202271
305448	521885	732750	732750	732750	750433	750433
35	35					
10	10					

Statement-XIII

WOMEN COMPONENT (WC) :

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
		Level		
1	2	3	4	5
4 Loan Scheme for unemployed educated/skilled women and girls	No.			9000
5 Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged	No.			
6 Establishment of Mahila Nidhi				
7 Implementation of Domestic Violence Act, 2005				
NUTRITION				
1 ICDS Projects	Nos	Addl Level	835	62 897
2 Aganwadi Centres	Nos	Addl Level	128640	22829 151469
3 Beneficiaries	Lakh Nos	Addl Level	148	47 195
4 Extra honorarium to aganwadi workers	Nos	Level	103000	71000
5 Beneficiaries of NPAG	Nos	Level	63000	298000
6 Construction of Aganwadi centres(DS/SS)	Nos	Level	3951	53330
7 Balika shree yojana	Nos	Level	97804	377000
8 Nutrition General	Lakh Nos	Level	32	53

PHYSICAL TARGETS

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
1000						
3						
17	17		1		1	1
17	17		17	71	71	71
62						
897						
9659						
178299						
47						
195						
71000	71000	97000	97000	98000	98000	188000
108000	108000	108000	108000	130000	130000	130000
10666						
97000	97000	97000	97000	97000	97000	97000
53	53	53	124	134	134	173

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay		2007-08			
		Total	Outlay allocated for construction work	Approved Outlay		Actual Expenditure	
				Total	Outlay allocated for construction work	Total	Actual Expenditure on construction work
1	2	3	4	5	6	7	8
1000000000000000	ECONOMIC SERVICES						
1010000000000000	I. AGRICULTURE & ALLIED ACTIVITIES						
101240100000000000	Crop Husbandry:	767243.79	201763.72	86517.82	28731.35	72693.71	18399.23
101240200000000000	Soil and water conservation	219109.00	43688.00	27193.65	5173.00	41874.97	7748.67
101240300000000000	Animal Husbandry	99345.00	52885.87	11752.00	6201.69	8479.48	5699.20
101240400000000000	Dairy Development	197071.93	79512.00	11918.53	5421.98	11702.51	5421.58
101240500000000000	Fisheries	15873.00	3281.00	1448.00	656.00	335.23	173.67
101240600000000000	Forestry and wildlife	226825.59	151302.73	22848.00	20995.88	22760.73	21034.04
101240800000000000	Food storage and warehousing						
101241500000000000	Agriculture Research & Education	188700.00	126125.00	8106.39	5553.96	6150.54	6115.01
101241600000000000	Agriculture Financial Institution	14000.00		2547.00		2547.00	
101242500000000000	Cooperation	86469.00		7472.50		5051.93	
101243500000000000	Other Agricultural Programmes (Mandi Paris	100000.00	66670.00	20000.00	13334.00	24040.00	13334.00
107354048000000502	Marketing Infrastructure (PWD)						
	Total-I	1914637.31	725228.32	199803.89	86067.86	195636.10	77925.40
1020000000000000	II. RURAL DEVELOPMENT						
102250100000000000	Special Programmes:						
102250101800010100	Swam Jayanti Gram Swarajgar/DRDA	56000.00		10664.00		11219.32	
102250103800010100	D.P.A.P./IWDP/IWMP	10000.00	4800.00	2395.00	1392.00	2162.65	1392.00
102250104000000000	I.R.E.P/com.hall/adarsh jalashya	35000.00	15000.00	7700.00	2000.00	6908.75	2000.00
102250500000000000	Rural Employment:						
102250560800010100	Sampurna Gramin Rozgar Yojna/AVRY/REC	100000.00	90000.00	20974.00	18990.00	11074.30	9377.55
102250560800000100	Vishesh Rozgar Yojana (RD)/NREGS	104626.00	104626.00	20000.00	20000.00	20000.00	20000.00
102250600000000000	Land Reforms	1630.00		708.00		727.37	
102251500000000000	Other Rural Development Programmes	458544.00		107429.00		123130.78	
	Total-II	765800.00	214426.00	169870.00	42382.00	175223.17	32769.55
1032575000000000	III. SPECIAL AREA PROGRAMMES	453439.00	453239.00	93941.00	93235.00	45702.78	42306.00
1040000000000000	IV. IRRIGATION & FLOOD CONTROL						
104270100000000000	Major and Medium Irrigaion	1350692.00	1179923.00	171419.00	129386.00	169515.78	140429.12
104270200000000000	Minor Irrigation	192329.75	122010.00	32127.67	20417.21	30374.62	19065.53
104270500000000000	Command Area Development	40000.00	32000.00	5446.00	4350.00	5419.00	4350.00
104271100000000000	Flood Control	50800.00	49185.00	33079.00	32679.00	30112.84	29738.00
	Total-IV	1633821.75	1383118.00	242071.67	186832.21	235422.24	193582.65
1050000000000000	V. ENERGY						
105280100000000000	Power	2633159.13	221407.51	317594.52	42634.75	455182.13	30541.27
105281000000000000	Non-conventional Sources of Energy	3944.00		190.10		98.78	
	Total-V	2637103.13	221407.51	317784.62	42634.75	455280.91	30541.27

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
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
9	10	11	12	13	14	15	16	17	18
142789.93	27729.72	73315.26	17746.56	98991.63	35088.60	101439.61	18001.60	97242.52	15558.80
58978.91	11000.00	53209.13	11000.00	60189.46	12000.00	40127.46	12000.00	36705.18	
12972.01	5549.75	8527.12	5815.75	6175.99	2953.59	5964.13	1953.59	5429.76	1795.00
32439.81	200.00	8349.13	200.00	1180.84		1180.84		2000.40	
1659.71	656.00	330.72	65.60	999.00	12.00	643.87	12.00	885.38	
30074.00	26253.57	28688.49	25254.05	25971.25	19225.80	25971.82	19225.80	15847.96	4741.71
22602.78	18084.34	14270.48	14218.73	17877.31	16958.54	17877.31	16958.54	27865.85	25105.46
2000.00		2000.00						100.00	
7864.73		5612.01		5786.46	40.00	7356.46	40.00	4479.78	8.79
30000.00	16667.50	48238.60	16667.50	50000.00	16680.00	50000.00	16680.00	60000.00	19800.00
						53717.00	19875.29	56360.00	20853.20
341381.88	106140.88	242540.94	90968.19	267171.94	102958.53	304278.50	104746.82	306916.83	87862.96
13590.00		13140.06		15706.00		15706.00		16802.31	
2667.00	1280.22	2073.38	1280.22	2694.00	993.12	2694.00	993.12	3126.51	1561.76
2000.00	500.00	4750.00	500.00	2000.00	2000.00	1000.00	500.00		
2250.00	2025.00	599.57	539.61	2020.00	1818.09	2020.00	1818.00	2000.00	1800.00
30000.00	30000.00	30000.00	30000.00	30000.00	30000.00	55000.00	55000.00	39990.02	39990.02
10.00		722.11		1240.00		1092.11		110.00	
178806.55		255737.82		205473.00		205450.72		203733.00	
229323.05	33805.22	307022.94	32319.83	259133.00	34811.21	282962.83	58311.12	265761.84	43351.78
124192.00	106000.00	92638.68	92158.73	100793.00	99265.13	101492.36	99881.87	99926.17	98597.89
199360.00	157733.00	197111.04	164498.00	243634.00	219270.60	243634.00	219270.60	342270.53	308043.48
34850.00	23381.00	35461.43	26475.43	40254.40	31182.11	40253.99	31182.11	51697.24	41885.66
6187.00	4800.00	6471.00	4800.00	7919.00	6335.52	7919.00	6335.52	8715.05	7059.19
33563.00	33435.00	31497.00	31350.00	29650.00	29650.00	30625.00	30625.00	33070.00	33070.00
273960.00	219349.00	270540.47	227123.43	321457.40	286438.23	322431.99	287413.23	435752.82	390058.33
537070.00	53707.00	599330.40	51248.00	562711.00	56270.18	510232.19	51023.22	431550.00	43155.00
205.00		252.80		180.00		180.00		1231.74	
537275.00	53707.00	599583.20	51248.00	562891.00	56270.18	510412.19	51023.22	432781.74	43155.00

Statement XIV

Employment Generation :

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay		2007-08			
		Total	Outlay allocated for construction work	Approved Outlay		Actual Expenditure	
				Total	Outlay allocated for construction work	Total	Actual Expenditure on construction work
1	2	3	4	5	6	7	8
106000000000000000	VI. INDUSTRY AND MINERALS						
106285100000000000	Village and Small Industries	85156.79		8026.21		6321.64	
106285200000000000	Industries other than V.S.I.	148213.00		14350.00		4312.32	
106285300000000000	Mining	1340.00					
	Total-VI	234709.79		22376.21		10633.96	
107000000000000000	VII. TRANSPORT						
107305300000000000	Civil Aviation	25000.00	25000.00	4087.00	4087.00	4092.08	4087.00
107305400000000000	Roads and Bridges	2479618.00	1835322.00	392944.00	289604.00	439535.00	289604.00
107305500000000000	Road Transport	228234.00		23724.00		10510.15	
107305600000000000	Inland Transport	12.00					
107307500000000000	Other Transport						
	Total-VII	2732864.00	1860322.00	420755.00	293691.00	454137.23	293691.00
109000000000000000	IX. SCIENCE TECH. & ENVIRONMENT						
109342500000000000	Scientific Research (including S&T)	9109.15		2885.00		2885.00	
109343500000000000	Ecology and Environment	21284.00		4772.00		190.96	
	Total-IX	30393.15		7657.00		3075.96	
110000000000000000	X. GENERAL ECONOMIC SERVICES						
110345100000000000	Secretariate Economic Services	155925.00		6776.17		3225.61	
110345200000000000	Tourism	81900.00	79900.00	4063.00	3881.00	2833.33	2766.33
110345400000000000	Survey and Statistics	22951.60		2930.12		627.57	
110345600000000000	Civil Supplies						
110347500000000000	Other General Eco. Services	919099.91		27504.76		3500.00	
	Total-X	1179876.51	79900.00	41274.05	3881.00	10186.51	2766.33
200000000000000000	XI. SOCIAL SERVICES						
221000000000000000	Education						
221220200000000000	General Education	1645702.23	436049.62	176973.76	33188.68	137652.37	32758.99
221220300000000000	Technical Education	199200.00	161600.00	12272.21	9817.77	8926.65	8531.66
221220400000000000	Sports and Youth Services	24470.00	15738.45	6372.68	5098.14	5336.78	5098.00
221220500000000000	Art and Culture	15711.00		6361.00		15087.11	
222221000000000000	Medical and Public Health	1319405.00	910684.00	171417.17	59138.78	149360.46	59138.78
223221500000000000	Water Supply and Sanitation	536733.93	305450.00	82939.33	50901.76	73178.02	61170.75
223221600000000000	Housing	282406.00	38540.00	40588.96	7024.00	39765.66	7024.00
223221700000000000	Urban Development	1091317.05	81354.00	219292.00	16446.75	175336.12	16446.75
224222000000000000	Information and Publicity	630.00		54.00		16.64	
225222500000000000	Welfare of SC/ST & BC	523885.12	194275.00	79574.89	10733.51	57379.92	6507.84
226223000000000000	Labour, Employment and Training	25448.50		6041.63		4118.67	
227223500000000000	Social Security & Welfare	406875.03	45000.00	118019.12	200.00	115459.18	200.00
227223600000000000	Nutrition (Bal Kalyan)	410301.50		47944.00		43971.47	
	Total-XI	6482085.36	2188691.07	967850.75	192549.39	825589.05	196876.77

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
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
9	10	11	12	13	14	15	16	17	18
7725.57		5479.59		7012.81		7012.81		13552.63	
28710.00		16095.00		334416.00		335216.00		441816.00	
36435.57		21574.59		341428.81		342228.81		455368.63	
4500.00	4500.00	1180.72	1180.72	10128.14	10128.14	10128.14	10128.14	4140.00	4140.00
480495.00	354469.00	522586.00	391707.00	413765.00	294257.00	430775.00	332717.00	333360.89	245865.21
17556.90		21073.35		19640.00		34240.00		21025.98	
3.00									
502554.00	358969.00	544840.07	392887.72	443533.14	304385.14	475143.14	342845.14	358526.87	250005.21
1200.00		1161.73		2103.93		2103.93		1800.00	
4455.00		138.84		735.00		735.00		731.85	
5655.00		1300.57		2838.93		2838.93		2531.85	
6976.17		3973.00		5105.00		5105.00		5051.81	
4201.00	3725.90	1705.17	1328.35	3664.00	1816.08	19264.00	1816.08	7300.00	1741.82
200.00		41.80		1061.00		1061.00		141.51	
166299.72				74215.22				197972.81	
177676.89	3725.90	5719.97	1328.35	84045.22	1816.08	25430.00	1816.08	210466.13	1741.82
171602.97	37010.52	136415.31	44543.51	204133.00	31807.89	208576.59	32498.85	242262.64	69274.83
21117.98	15949.66	8006.83	5013.78	11205.00	10318.48	11036.67	10118.48	14160.46	13060.43
6045.04	4836.00	7042.43	6479.96	5173.14	4818.26	5173.14	4818.26	5558.89	5003.00
11417.33		20914.78		3745.00		3748.34		1885.56	
238801.05	161005.62	184739.18	159100.21	190765.76	149092.46	197187.57	149146.51	154773.45	81870.30
82513.00	9760.00	104751.47	9801.42	110578.00	85870.40	106241.35	85870.40	141951.00	117497.71
44596.00	8686.12	69382.72	13067.59	60950.00	54855.00	61096.93	54855.00	72265.00	65038.50
324004.00	24758.51	435114.97	28542.86	394015.00	331437.95	371451.68	315733.93	460587.83	387799.50
60.00		58.94		54.00		54.00		50.00	
81774.88	9889.17	102236.21	9889.17	91208.65	7092.36	100596.19	6373.18	82080.25	5797.93
4798.27		5794.59		9356.00		9356.00		11247.62	
207772.34	225.00	203393.21	225.00	269427.37	588.44	281627.37	588.44	287081.75	25.53
43980.00		42595.92		142394.64		124598.07		131832.67	
1238482.56	272120.60	1320446.56	276663.50	1493005.56	675881.24	1480743.90	660003.05	1605737.12	745367.73

Statement -XIV

Employment Generation :

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay		2007-08			
				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
30000000000000000000	XII. GENERAL SERVICES						
34220580000000000000	Stationary and Printing	2500.00		740.00		700.00	
34220590000000000000	Public Works	42170.00	23682.00	15875.81	10479.00	18064.76	10479.00
34220700000000000000	Other Administrative Services						
	Total-XII	44670.00	23682.00	16615.81	10479.00	18764.76	10479.00
99999999900000000000	GRAND TOTAL	18109400.00	7150013.90	2500000.00	951752.21	2429652.67	880937.97

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
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
9	10	11	12	13	14	15	16	17	18
600.00		162.71		150.00		150.00		50.00	
32464.05	16940.90	22391.36	11643.62	23552.00	12247.04	23552.00	12247.04	26180.00	13586.04
33064.05	16940.90	22554.07	11643.62	23702.00	12247.04	23702.00	12247.04	26230.00	13586.04
3500000.00	1170758.50	3428762.06	1176341.37	3900000.00	1574072.78	3871664.65	1618287.57	4200000.00	1673726.76

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
100000000000000000	ECONOMIC SERVICES			
101000000000000000	I. AGRICULTURE & ALLIED ACTIVITIES	603	5141.36	18.95
101240100000000000	Crop Husbandry:	544	1196.74	
101240200000000000	Soil and water conservation		2096.00	
101240300000000000	Animal Husbandry	50	200.00	18.00
101240400000000000	Dairy Development	9	1.45	0.95
101240500000000000	Fisheries		183.09	
101240600000000000	Forestry and wildlife		447.79	
101240800000000000	Food storage and warehousing			
101241500000000000	Agriculture Research and Education		788.28	
101243500000000000	Other Agricultural Programmes(Mandi Parishad)		228.01	
101242500000000000	Cooperation			
107354048000000502	Marketing Infrastructure (PWD)			
102000000000000000	II. RURAL DEVELOPMENT		27582.75	25.00
102250100000000000	Special Programmes for R.D.			
102250101800010100	I.R.D.P./S.G.S.Y.			25.00
02	Ganga Kalyan Yojna			
102250103800010100	D.P.A.P.		62.06	
102250104000000000	I.R.E.P.			
102250105101010100	I.W.D.P.		20.69	
102250500000000000	Rural Employment:			
102250560800010100	S.G.R.Y./J.G.S.Y./E.A.S/A.V.R.Y.		4500.00	
102250560800010200	Other Programmes:NREGS		23000.00	
102251500000000000	Other Rural Dev. Programmes			
103257500000000000	III. SPECIAL AREA PROGRAMMES		233.15	
104000000000000000	IV. IRRIGATION & FLOOD CONTROL		7550.70	
104270100000000000	Major and Medium Irrigaion		6715.07	
104270200000000000	Minor Irrigation		38.28	
104270500000000000	Command Area Development		172.15	
104271100000000000	Flood Control		625.20	
105000000000000000	V. ENERGY		4232.06	
105280100000000000	Power		4232.06	
105281000000000000	Non-conventional Sources of Energy			
106000000000000000	VI. INDUSTRY AND MINERALS			17.20
106285100000000000	Village and Small Industries			11.80
106285200000000000	Industries other than V.S.I.			5.40
106235300000000000	Mining			
107000000000000000	VII. TRANSPORT		5508.25	
107305300000000000	Civil Aviation		1.25	
107305400000000000	Roads and Bridges		5507.00	
107305500000000000	Road Transport			

TARGET AND ACHIEVEMENTS

Target for 2007-08			Actual job generation during 2007-08			Target for 2008-09			Actual job generation during 2008-09		
Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
6	7	8	9	10	11	12	13	14	15	16	17
554	676.87	3.72	555	847.05	3.69	613	1101.15	5.49	13	896.54	5.02
544	228.98		544	228.98		600	260.10			166.46	
	246.00			313.44			411.39			411.39	
10	40.00	3.60	10	40.00	3.60	12	50.00	4.00	12	50.00	4.00
	0.08	0.12	1	0.66	0.09	1	0.32	0.95	1	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	3.20
		2.87			2.92			3.41			3.20
	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	
							42.5				
	1225.78			978.86			1445.70			1068.45	
	776.31			515.49			978.72			603.15	
	7.79			7.79			8.34			6.66	
	34.40			24.90			34.40			34.40	
	407.28			430.68			424.24			424.24	
	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	

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
100000000000000000	ECONOMIC SERVICES			
101000000000000000	I. AGRICULTURE & ALLIED ACTIVITIES	16	1295.74	5.27
101240100000000000	Crop Husbandry:		329.83	
101240200000000000	Soil and water conservation		425.00	
101240300000000000	Animal Husbandry	15	55.00	5.00
101240400000000000	Dairy Development	1	0.32	0.20
101240500000000000	Fisheries		51.50	0.07
101240600000000000	Forestry and wildlife		100.00	
101240800000000000	Food storage and warehousing			
101241500000000000	Agriculture Research and Education		135.08	
101243500000000000	Other Agricultural Programmes(Mandi Parishad)		57.04	
101242500000000000	Cooperation			
107354048000000502	Marketing Infrastructure (PWD)		141.97	
102000000000000000	II. RURAL DEVELOPMENT		4068.38	3.41
102250100000000000	Special Programmes for R.D.			
102250101800010100 02	I.R.D.P./S.G.S.Y. Ganga Kalyan Yojna			3.41
102250103800010100	D.P.A.P.		13.65	
102250104000000000	I.R.E.P.			
102250105101010100	I.W.D.P.		4.55	
102250500000000000	Rural Employment:			
102250560800010100	S.G.R.Y./J.G.S.Y./E.A.S/A.V.R.Y.		81.18	
102250560800010200	Other Programmes:NREGS		3969.00	
102251500000000000	Other Rural Dev. Programmes			
103257500000000000	III. SPECIAL AREA PROGRAMMES		41.40	
104000000000000000	IV. IRRIGATION & FLOOD CONTROL		1111.29	
104270100000000000	Major and Medium Irrigaion		598.09	
104270200000000000	Minor Irrigation		10.60	
104270500000000000	Command Area Development		34.40	
104271100000000000	Flood Control		468.20	
105000000000000000	V. ENERGY		48.38	
105280100000000000	Power		48.38	
105281000000000000	Non-conventional Sources of Energy			
106000000000000000	VI. INDUSTRY AND MINERALS			2.02
106285100000000000	Village and Small Industries			1.03
106285200000000000	Industries other than V.S.I.			0.99
106285300000000000	Mining			
107000000000000000	VII. TRANSPORT		1056.22	
107305300000000000	Civil Aviation		0.22	
107305400000000000	Roads and Bridges		1056.00	
107305500000000000	Road Transport			

TARGET AND ACHIEVEMENTS

Anticipated job generation during 2009-10			Proposed Target for 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)
21	22	23	24	25	26
16	1138.33	0.62	16	950.72	4.27
	135.01			100.02	
	475.00			480.00	
15	50.00	0.12	15	20.19	4.00
1	0.32	0.20	1		0.20
	51.50	0.30		60.74	0.07
	100.00			32.07	
	127.49			66.35	
	57.04			52.33	
	141.97			139.02	
	4068.38	3.36		4716.00	4.00
		3.36			4.00
	13.65			6.83	
	4.55			4.46	
	81.18			105.71	
	3969.00			4599.00	
	41.40			41.20	
	944.34			1048.36	
	598.09			660.09	
	9.60			14.73	
	30.40			64.06	
	306.25			309.48	
	46.31			77.06	
	46.31			77.06	
		1.44			1.44
		0.62			0.62
		0.82			0.82
	880			652.78	
	0.22			2.95	
	879.32			649.83	

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
110000000000000000	X. GENERAL ECONOMIC SERVICES	8129	201.56	3.79
110345100000000000	Secretariate Economic Services			
110345200000000000	Tourism	8129	201.56	3.79
110345400000000000	Survey and Statistics			
110345600000000000	Civil Supplies			
110347500000000000	Other General Eco. Services			
200000000000000000	XI. SOCIAL SERVICES	20	8321	9.25
221220200000000000	General Education		1241.06	
221220300000000000	Technical Education		4.00	
221220400000000000	Sports and Youth Services		327.88	
221220500000000000	Art and Culture			
222221000000000000	Medical and Public Health		4899.48	2.00
223221500000000000	Water Supply and Sanitation		1286.00	
223221600000000000	Housing		141.06	
223221700000000000	Urban Development		48.75	1.00
224222000000000000	Information and Publicity			
225222500000000000	Welfare of SC/ST & BC	20	369.39	6.25
226223000000000000	Labour, Employment and Training			
227223500000000000	Social Security Welfare & Nutrition		3.75	
300000000000000000	XII. GENERAL SERVICES		57.78	
342205900000000000	Public Works		57.78	
999999990000000000	GRAND TOTAL	8752	58828.98	74.19
	Job Generation (In Lakh)		215.49	

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	8.09	0	352	7.97	0.01	413	9.35	0.21	413	9.35	0.11
362	8.09	0.01	352	7.97	0.01	413	9.35	0.21	413	9.35	0.11
10	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	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	
926	6339.45	12.25	907	6115.16	13.35	1026	7840.54	14.45	426	7366.33	14.33
	23.22			22.40			28.72			26.98	

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
110700000000000000	X. GENERAL ECONOMIC SERVICES	345	4.89	0.11
110345100000000000	Secretariate Economic Services			
110345200000000000	Tourism	345	4.89	0.11
110345400000000000	Survey and Statistics			
110345600000000000	Civil Supplies			
110347500000000000	Other General Eco. Services			
200000000000000000	XI. SOCIAL SERVICES		1130.19	4.50
221220200000000000	General Education		238.56	
221220300000000000	Technical Education		3.50	
221220400000000000	Sports and Youth Services		40.68	
221220500000000000	Art and Culture			
222221000000000000	Medical and Public Health		501.49	0.40
223221500000000000	Water Supply and Sanitation		235.20	
223221600000000000	Housing		40.32	
223221700000000000	Urban Development		63.37	1.01
224222000000000000	Information and Publicity			
225222500000000000	Welfare of SC/ST & BC		5.93	1.56
226223000000000000	Labour, Employment and Training			
227223500000000000	Social Security Welfare & Nutrition		1.14	1.53
300000000000000000	XII. GENERAL SERVICES		28.39	
342205900000000000	Public Works		28.39	
999999999000000000	GRAND TOTAL	361	8784.88	15.31
	Job Generation (In Lakh)		32.18	

TARGET AND ACHIEVEMENTS

Anticipated job generation during 2009-10			Proposed Target for 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)
21	22	23	24	25	26
413	4.89	0.11	345		0.11
413	4.89	0.11	345		0.11
	1362.19	6.53		1631.38	7.94
	238.56			446.01	
	2.75			4.43	
	40.68			38.03	
	501.49	4.05		504.59	4.05
	264.77			310.53	
	45.71			46.46	
	263.11	0.85		277.01	1.01
	3.98	1.38		4.16	1.38
	1.14	0.25		0.16	1.50
28.39				26.11	
	28.39			26.11	
429	8513.77	12.06	361	9143.61	17.76
	31.19			33.49	

Statement - XVI
Border Area Development Programme

Code No.	Project/Scheme	Eleventh Plan (2007-12)		2007-08			
		Agreed C		Approved OI		Actual Expend	
		Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	3	4	5	6	7	8
103257502800010200	Border Area Development Programme	15000.00	15000.00	2523.00	2369.84	2131.04	2092.47
	Horticulture						
1	Production; sale & demonstration of Forest Medicinal plants						
	Cane Development			391.63	391.63	367.72	367.72
1	Construction of Roads			391.63	391.63	367.72	367.72
	Animal Husbandry			3.31			
1	Establishment of Veterinary Polyclinic (Hospital Building).						
2	Poultry Development Programme			3.31			
	Dairy Development						
1	Milk production enhancement Programme (Milk Tanker, Bulk Cooler, chiling unit)						
	Forestry & Wild Life			32.75	32.75	30.00	30.00
1	Construction of residential building s for Van Daroga			32.75	32.75	30.00	30.00
	Rural Engineering Services			708.99	708.99	779.89	779.89
1	Construction of Roads			708.99	708.99	779.89	779.89
	Major and Medium Irrigation						
1	Construction of barrage roads/minor branch						
	Land Development & Water Resources(DPAP)			323.77	323.77	260.40	260.40
1	Droughth Prone Area Programme			323.77	323.77	260.40	260.40
	Power						
1	Electrification of villages						
	Non-Conventional Source of Energy			28.67		29.32	
1	Solar Street Light			9.37		8.78	
2	Solar Power Fencing			14.74		15.98	
3	Solar Pump			4.56		4.56	
	Public Works Department			660.98	660.98	475.26	475.26
1	Construction of Roads/(Including in Forest Road)			660.98	660.98	475.26	475.26
	Primary Education						
1	Construction of School Building, □boundary wall and Toilet						
	Secondary Education						
1	Construction of School Building, □boundary wall, electification and toilet						

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditu		Approved Outlay		Anticipated Expendituru		Proposed Outlay	
Total	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
2500.00	2468.50	2649.96	2609.77	2924.00	2678.62	3623.36	3295.36	3156.00	3156.00
3.99						3.00			
3.99						3.00			
454.20	454.20	607.59	607.59						
454.20	454.20	607.59	607.59						
10.41	10.41	9.00	9.00	124.60	124.60	75.00	75.00		
10.41	10.41	9.00	9.00	106.60	106.60	55.00	55.00		
				18.00	18.00	20.00	20.00		
37.35	37.35			120.97		161.00			
37.35	37.35			120.97		161.00			
76.10	76.10	51.10	51.10	27.00	27.00	50.00	50.00		
76.10	76.10	51.10	51.10	27.00	27.00	50.00	50.00		
1122.57	1122.57	1365.96	1365.96	714.49	714.49	1429.00	1429.00		
1122.57	1122.57	1365.96	1365.96	714.49	714.49	1429.00	1429.00		
34.59	34.59	36.57	36.57			50.00	50.00		
34.59	34.59	36.57	36.57			50.00	50.00		
117.93	117.93	207.19	207.19			150.00	150.00		
117.93	117.93	207.19	207.19			150.00	150.00		
16.35	16.35			170.10	170.10	50.00	50.00		
16.35	16.35			170.10	170.10	50.00	50.00		
27.51		40.19		124.41		124.00			
27.51		40.19		124.41		124.00			
294.00	294.00	237.27	237.27	1155.04	1155.04	658.00	658.00		
294.00	294.00	237.27	237.27	1155.04	1155.04	658.00	658.00		
43.00	43.00					50.00	50.00		
43.00	43.00					50.00	50.00		
						30.00	30.00		
						30.00	30.00		

Statement - XVI
Border Area Development Programme

Code No.	Project/Scheme	Eleventh Plan (2007-12)		2007-08			
		Agreed C at 2006-07		Approved Or		Actual Expend	
		Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	3	4	5	6	7	8
	Medical & Public Health (Allopathy)						
	1 Construction of Primary Health Centre / Sub centre buildings						
	Medical & Public Health (Ayurvedic)			13.04	13.04		
	1 Construction of □Ayurvedic Dispensaries			13.04	13.04		
	Medical & Public Health (Homeopathy)			9.00	9.00	9.00	9.00
	1 Construction of rural hospitals			9.00	9.00	9.00	9.00
	Rural Water Supply (R.D.+Jal Nigam)			75.18	75.18	72.59	72.59
	1 Pipe Water Supply			75.18	75.18	72.59	72.59
	Police Department (Home Deptt.)			63.10	63.10	62.84	62.84
	1 Construction of Police chowky /CheckPost/Barrack			63.10	63.10	62.84	62.84
	Home Department (SSB)			212.58	91.40	44.02	34.77
	1 Construction of check post/Border Out Post			91.40	91.40	34.77	34.77
	2 Solar street light/solar home light			121.18		9.25	
	Women and Child Welfare						
	1 Construction of Anganwadi Centres						
	Panchayati Raj						
	1 Construction of cc roads						
	Revenue						
	1 Shelter for animals affected by floods						
	Planning						
	1 Monitoring and Evaluation						
	Total : Border Area Development Prog	15000.00	15000.00	2523.00	2369.84	2131.04	2092.47

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditu		Approved Outlay		Anticipated Expenditur		Proposed Outlay	
Total	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
62.00	62.00			184.26	184.26	170.00	170.00		
62.00	62.00			184.26	184.26	170.00	170.00		
						9.00	9.00		
						9.00	9.00		
				58.93	58.93	5.00	5.00		
				58.93	58.93	5.00	5.00		
				202.60	202.60	80.00	80.00		
				202.60	202.60	80.00	80.00		
100.00	100.00	55.26	55.26			258.40	258.40		
100.00	100.00	55.26	55.26			258.40	258.40		
100.00	100.00	39.83	39.83	41.60	41.60	41.60	41.60		
100.00	100.00	39.83	39.83	41.60	41.60	41.60	41.60		
						50.00	50.00		
						50.00	50.00		
						120.00	120.00		
						120.00	120.00		
						19.36	19.36		
						19.36	19.36		
						40.00			
						40.00			
2500.00	2468.50	2649.96	2609.77	2924.00	2678.62	3623.36	3295.36	3156.00	3156.00
2500.00	2468.50	2649.96	2609.77	2924.00	2678.62	3623.36	3295.36	3156.00	3156.00

Statement-XVII

BORDER AREA DEVELOPMENT PROGRAMME :

	Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target
	1	2	3	4	5
	Cane Development	Km.			
	1 Construction of Roads	Km.			
	2 Minor Brige/Culvert	No.			
	Animal Husbandry				
	Establishment of Veterinary Polyclinic (Hospital Building).	No.			
	Poultry Development Programme	No.			
	Dairy Development				
	Milk production enhancement Programme (Milk Tanker.Bulk Cooler.chiling unit)	No.			
	AMC	No.			
	Forestry & Wild Life				
	Building construction for Van Daroga	No.			
	Major & Medium Irrigation				
	Construction of Baraj Roads/Minor Br.	Km.			
	Land Dev. & Water Resources(DPAP)				
	Droughth Prone Area Programme	No.			
	Power				
	Electrification of village	No.			
	Non-Conventional Source of Energy				
	1 Solar Street Light	No.		1039	
	2 Solar Power Fencing	Km		10	
	3 Solar Water Heater	No.		500	
	4 Solar Pump	No.		30	
	5 Solar Domestic Light	No.		1192	
	Public Works Department				
	1 Construction of Roads/(Incl Forest Road)	Km.			
	2 MinorBr./Culvert/Rapta	No.			
	Rural Engineering Services				
	Construction of Roads/(Incl Forest Road)	Km.			
	Primary Education				
	1 Construction of School Building.	No.			
	2 boundary wall and Toilet	Toilet			
	Medical & Public Health (Allopathy)				
	Construction of Primary/Sub center Building	No.			

PHYSICAL TARGETS / ACHIEVEMENT

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	
22	20	25	23			
1	1	10	10			
3		3	3	7	7	
3		3	3	3	3	
		3	3	1	1	
				13	13	
		8	8	7	7	
		1	1			
100	100	100	25			
		1		13	13	
36	36	151	151	100	100	
7	2					
113						
20	20	25	14	25	25	
27	27	20	19	30	30	
		12	12	30	30	
		10	10	7	7	

Statement-XVII

BORDER AREA DEVELOPMENT PROGRAMME :

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

Medical & Public Health (Homeopathy)

Construction of Building of Rural Hospital No.

Rural Water Supply (R.D.+Jal Nigam)

Pipe Water Supply No.

Police Department (Home Deptt.)

- 1 Construction of Police chowky/CheckPost No.
 2 Construction of Boundary wall No.
 3 Construction of Latrines No.
 4 Generator No.

Home Department (SSB)

- 1 Establishment of Solar Street light and No.
 2 India Mark-II Hand pumps No.
 3 Constriction of CO Watch Tower No.
 4 Solar Water Heater/Pump No.
 5 Construction of check post/BOP No.

PHYSICAL TARGETS / ACHIEVEMENT

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	10	11	12
2	2			2	2	
2	2			2	2	
32	30	20	8			
2	2	2	2			
2	2	2	2			
		1	1			
99	90	100	12			
5	5	4	4			
14	12	10	4			
10	8	20	2			

Statement - XVIII

BACKWARD REGION GRANT FUNDS

Code No.	Project/Scheme	Eleventh Plan(2007-12)		2007-08			
		Agreed Outlay		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
103257560800010500	Backward Regions Grant Fund	302739.00	302739.00	63471.00	63471.00	14121.00	11250.00
	1 Panchayat Secretariat			32363.00	32363.00		
	2 Capacity Building			3400.00	3400.00		
	3 Block Resource Centre			2115.00	2115.00		
	4 Anganwadi Centre			710.00	710.00		
	5 CC roads			6000.00	6000.00		
	6 Other work (construction of Indira Awas, Installation of handpumps, construction of school boundaries, Stockman Centres, Electrification, Construction of roads, drainage system and training of panchayat representatives, functionaries and computerisation of PMU, Directorate, Zila Parishad office, DPRO office and block office of the concerned districts			18883.00	18883.00	14121.00	11250.00
	Total	302739.00	302739.00	63471.00	63471.00	14121.00	11250.00

OUTLAY AND EXPENDITURE

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
70000.00	70000.00	54190.51	54173.00	63609.00	63586.51	63609.00	63586.51	63710.17	63557.78
32363.20	32363.20	25045.88	25045.88	26856.18	26856.18	26856.18	26856.18	50577.92	50577.92
2114.60	2114.60	1636.49	1636.49	3089.24	3089.24	3089.24	3089.24	3400.00	3400.00
699.00	699.00	540.96	540.96	238.58	238.58	238.58	238.58		
5985.00	5985.00	4631.79	4631.79	304.83	304.83	304.83	304.83	1512.50	1512.50
28838.20	28838.20	22335.39	22317.88	33120.17	33097.68	33120.17	33097.68	8219.75	8067.36
70000.00	70000.00	54190.51	54173.00	63609.00	63586.51	63609.00	63586.51	63710.17	63557.78

Statement-XIX

BACKWARD REGION GRANT FUND

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

Backward Regions Grant Fund

1-Drinking Water supply

i-Mini pipe water supply

No.

1250

ii-Hand pump

No.

5000

2-Rural Housing

i-Indira Awas

No.

5000

3-Sanitation

i-Community toilets

No.

750

ii-Waste water disposal drains

Km.

25000

4-Rural Roads

Km.

5000

5-Micro/Major and field channel

Km.

5000

6-Panchayat building (Village
secretariat)

No.

1000

7-Village-internal roads including
CC roads

Km.

10000

8-Panchayat Building (village
secretariat)

No.

13700

9-Block Resource Centre

No.

431

10-Anganwadi Centre

No.

2172

11-CC Road

Km.

1859

12-Other works (Awas construction,
solar light electrification,
stockman centres, boundary walls
of Primary and Junior High
Schools etc)

No.

12925

13-Training of Panchayat Representatives and
functionaries

No.

422689

14-Computerisation under capacity
building

No

470

PHYSICAL TARGETS & ACHIEVEMENT

2007-08		2008-09		2009-10		Annual Plan (2010-11) Target Proposed
Target	Actual Achieve- ment	Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
6	7	8	9	8	9	10

250						
1000						
1000						
150						
5000						
1000						
1000						
200						
2000						
2864	2864	2864	2864	1500	1500	1500
388	388	388	388	43	43	
466	466	466	466	536	536	550
315	315	315	315	498	498	515
3265	3265	3265	3265	3591	3591	3605
153122	153122	153122	153122	153122	153122	116445
				470	470	

Statement -XX

Targets and achievements in Roads and Bridges

Items	Eleventh Plan		2007-08			
	Targets		Targets		Actual Achievement	
	Financial	Physical	Financial	Physical	Financial	Physical
1	2	3	4	5	6	7
1. State Highways	651780	7215	100000	1982	123468	1459
i. Strengthening						
ii. Widening to 2 Lanes	471780	5540	30000	1332	50249	710
iii. Widening to 4 lanes						
iv. Paved Shoulders						
v. Black Topping						
vi. Others (please specify)						
- SRP-II	180000	1675	70000	650	73219	749
2a. Major District Roads	668630	9279	17637	501	33541	468
i. Strengthening						
ii. Widening to 2 Lanes	668630	9279	17637	501	33541	468
iii. Widening to 4 lanes						
iv. Paved Shoulders.						
2b. Improvement of ODR etc.						
3. Bypasses	5000	50				
4. Railway Overbridges on SH/MDR	51618	34	3500	2	3927	2
5. Missing bridges on SH/MDR	9220	20	1865	4	2254	2
6. Rehabilitation of bridges	2494	11				1
7. Research & Development	16000		150			
8. Technology Upgradation						
9. Highways Safety	10500		200			
10. Others (please Specify)	1047867	30993	269592	5186	276344	8202
'a- BOT Roads			5956			
'b- Improvement of city portion of SH/MDR						
c- Roads of economic importance and inter states roads						
d- Restoration of damage due to flood (R & B)						
e- Roads development works against cess on diesel/petrol	250000	3470	14311	199	12175	265
f- Bridge construction on VR/ODR	82269	187	19441	36	17970	75
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				
j- Industrial roads						
k- Construction of village roads	430907	12336	229884	4951	246199	7862
Grand Total	2643109	49277	462944	8325	512753	10883

(Rs. In Lakhs/Kms)

2008-09				2009-10				Annual Plan (2010-11)	
Targets		Actual Achievement		Targets		Anti. Achievement		Targets Proposed	
Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
8	9	10	11	12	13	14	15	16	17
114760	1399	136970	1361	62200	733	67000	778	53250	362
64760	899	79623	893	40000	555	45000	600	30000	300
50000	500	57347	468	22200	178	22000	178	23250	62
32215	447	34124	379	63615	883	60950	1080	40106	401
32215	447	34124	379	63615	883	60950	1080	40106	401
2000	20			1000	10	1125	11	2000	10
15000	2	16875	2	18100	2	20363	7	14000	7
4899	2	5495	5	4806	2	5407	5	6000	9
150				350		394		300	
1000		119		200		225		400	
310471	6786	102638	3800	74316	3370	99236	3604	102500	1335
4240				2000		2250		4000	
17500	292	18274	615	5172	86	5819	86	1500	25
14554	202	19094	184	16107	224	33750	430	50000	500
31596	53	37901	86	35937	60	40429	88	42000	60
242581	6239	27369	2915	15100	3000	16988	3000	5000	750
530495	9156	353568	6015	246787	5178	276700	5663	241806	2186

Statement - XXI
Roads - Physical & Financial

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) Physical Targets and Achievements

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

(b) Financial - Outlay and Expenditure

Item	Eleventh Plan 2007-12 Agreed Outlay	2007-08		2008-09	
		Outlay	Actual Expenditure	Outlay	Actual Expenditure
1	2	3	4	5	6
Roads (PMGSY)	834039	167200	118587	231585	164982

II. Road Maintenance *

Year	(Rs. in Lakh)	
	Requirement	Expenditure
Eleventh Plan (2007-12)		
2007-0008	100.00	78.08
2008-2009	1858.00	580.00
2009-2010	4562.00	1832.00
2010-2011	6072.00	
2011-2012	6490.00	

* Five Years maintenance inbuilt in the project.

(No. of Habitations)

2008-09		2009-10		2010-11
Target	Achievement	Target	Anticipated Achievement	Target Proposed
7	8	9	10	11
700	787	344	344	17
467	477	1227	778	2191
441	254	935	9	3
285	77	249	7	0
1893	1595	2755	1138	2211

(Rs. in Lakh)

2009-10		2010-11
Outlay	Anticipated Expenditure	Outlay Proposed
7	8	9
550000	430400	600000

Statement - XXII
Transport Sector (Roads and Bridge)

	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)
1	2	3	4	5	6	7
A.	Continuing Schemes				994539	2472861
i)	State Sector				641882	1712332
ii)	Centrally Sponsored	PMGSY		Nov.,2000	213880	625529
iii)	Externally Aided	SRP-II	332100	31-12-2008	128841	135000
iv)	Private Sector				9936	
B	New Schemes					824287
i)	State Sector					570777
ii)	Centrally Sponsored	PMGSY				208510
iii)	Externally Aided					45000
iv)	Private Sector					
	Total (A) + (B)				994539	3297148
i)	State Sector				641882	2283109
ii)	Centrally Sponsored				213880	834039
iii)	Externally Aided				128841	180000
iv)	Private Sector				9936	

(Rs. in Lakh)

Annual Plan 2007-08 (at current prices)		Annual Plan 2008-09 (at current prices)		Annual Plan 2009-10 (at current prices)		Annual Plan 2010-11 Proposed Outlay (At current Prices)
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	
8	9	10	11	12	13	14
421597	418600	496431	545945	741224	751355	898151
237741	274736	319691	348930	292174	332455	250073
125400	88950	135000	154004	430400	400000	626640
52500	54914	37500	43011	16650	16650	17438
5956		4240		2000	2250	4000
138547	139534	164064	176648	699181	116368	89171
79247	91579	106564	116310	97391	110818	83358
41800	29650	45000	46001	596240		
17500	18305	12500	14337	5550	5550	5813
560144	558134	660495	722593	1440405	867723	987322
316988	366315	426255	465240	389565	443273	333431
167200	118600	180000	200005	1026640	400000	626640
70000	73219	50000	57348	22200	22200	23251
5956		4240		2000	2250	4000

Statement - XXIII
Information Technology Sector Programmes

Code No.	Project/Scheme	Eleventh Plan (2007-12)		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
10628520700000000 Telecommunication And Electronics Industry							
106285207202000000 Electronics							
106285207202010100	National e- Governance action Plan	30000.00	30000.00	3550.00	3550.00	201.90	201.90
106285207202003600	Computer Labs at Divisonal, District and Tehsil Levels	1000.00	1000.00			78.62	78.62
106285207202003700	Data Digitisation	2000.00	2000.00				
106285207202004000	Creation Of Digital Library	300.00	300.00				
106285207202004200	Insentive To I.T. Parks & I.T. Units	800.00					
106285207202004400	Establishment of I.T. Cadre	500.00					
106285207202004600	Skill Upgradation & Certification	110.00				25.00	
106285207202004700	Modernisation of Government Offices and website development	500.00				100.00	100.00
106285207202004900	Online testing of HRD						
106285207202003800	Roll out of successful scheme in state	800.00	800.00				
106285207202004900	Video conferencing						
106285207202005000	Seminar on IT						
106285207202005200	E-Patravali					196.80	196.80
106285207202004100	IT and E-Governance Awards	50.00				10.00	
106285207202005100	Lokvani						
106285207202005300	Software Technoloy Park, Agra						
10124010100000000 Agriculture Department							
10124010111000100	Improvement of Agriculture Statisticks 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	
10124010600000000 Food Processing							
101240106119000302	Computerisation under E-Governance Plan in Food Processing	175.00		35.00		32.00	
10124040000000000 Dairy Development							
101240400800000500	Information Technology And Computerization	350.00		50.00		49.80	
10124060100000000 Forestry							
101240601800002400	E-Governance scheme	500.00		100.00	8.00	99.72	8.00
10427020200000000 Private Minor Irrigation							
104270202800000801	Capicity Building -e-governiance	789.00		249.31		127.11	
22122020100000000 Elemetary Education							
221220201800000600	Information Technology facilities in Elementry Education	462.00		430.00		428.63	
22122020200000000 Secondary Education							
221220202800001500	Computerisation of directorate of secondary education,camp office, Lucknow			126.75		101.84	

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
3000.00	3000.00	3000.00	3000.00	6116.00	6116.00	6116.00	6116.00	6116.00	6116.00
100.00	100.00	40.00	40.00						
30.00		15.00				530.00			
50.00	50.00	10.00	10.00			20.00			
10.00		10.00				90.00	90.00		
20.00	20.00	20.00	20.00			10.00			
						150.00	150.00		
240.00		80.19		300.00		284.00		600.00	
332.54				350.00		344.00		350.00	
35.00		35.00		8.24		8.24		32.03	
50.00		50.00		50.00		50.00			
97.07	5.07	92.03	5.07	78.53		78.53		56.63	
121.37				0.29		0.29			
1225.00	1225.00	1180.58	1180.58						

Statement - XXIII
Information Technology Sector Programmes

Code No.	Project/Scheme	Eleventh Plan (2007-12)		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
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	
107305510000000000 Non Roadways							
107305510800000100	Computerisation work at HQ & Regional office	1891.00		70.00		68.75	
226223000000000000 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						
106285103000000000 Khadi and village industry							
106285103105001900	E-Governance, computerisation and connectivity (online monitoring)	500.00		100.00		100.00	
225222503000000000 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			
225222505000000000 Welfare of Minorities							
225222505800000900	Computerisation and monitoring of schemes	500.00		100.00		67.09	
227223502101000000 Welfare of Handicapped							
227223502101001800	Computerisation and monitoring of pension schemes	100.00		60.00		60.00	
227223502800000000 Sainik Kalyan							
227223502800001200	Information technology course	95.00		19.00		19.00	
Total		45394.00	34100.00	7930.47	3558.00	3558.90	585.32

(Financial In Lakh Rs.)

2008-09				2009-10				2010-11	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	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
0.04									
1406.25				1406.25		1406.25		1150.00	
158.00		155.67		166.57		1694.84		135.00	
15.00		14.00		38.00 25.00		38.00 25.00			
				25.00		25.00		20.00	
50.00		49.31		168.51		168.51		100.00	
200.00		200.00		200.00		200.00		200.00	
67.83		562.32		200.64		200.64		218.00	
15.00		15.00		17.00		17.00		17.00	
7223.10	4400.07	5529.10	4255.65	9150.03	6116.00	11456.30	6356.00	8994.66	6116.00

Statement -XXIV

National Flagship Programmes :

Project/Scheme	Year/ Date of commen- cement	Area of coverage/ 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	71	CSS		834039.00	834039.00	
3 Rajiv Gandhi Gramin Vidyutikaran Yojana	2004-05	65	CSS		894400.00	894400.00	
4 Indira Awaas Yojana (IAY)	1985-86	71	CSS		301706.00	225000.00	76706.00
5 Accelerated Rural Water Supply Programme (ARWSP)	1978	71	CSS		596242.00	315000.00	281242.00
6 National Rural Employment Guarantee Programme	2-2-2006	71	CSS		1004626.00	900000.00	104626.00
7 National Rural Health Mission (NRHM)		71			1042605.45	1042605.45	
8 Integrated Child Development Services (ICDS)					423495.00	211747.50	211747.50
9 Sarva Shiksha Abhiyan (SSA)	2001-02	71	CSS				
10 Mid-day-Meal (MDM)	2004-05	71	CSS		2368437.00	1184218.50	1184218.50
11 Total Sanitation Campaign (TSC)	1999-2000		CSS		100493.67	59910.25	40583.42
12 National Social Assistance Programme (NSAP)	1995-96	71	ACA		314559.00	150000.00	164559.00
13 Backward Region Grant Funds (BRGF)	2006-07	34	ACA		302739.00	302739.00	
14 Jawahar Lal Nehru National Urban Renewal Mission					1010000.00	629073.89	380926.11
a) JNNURM - UIG		16			530023.10	265011.55	265011.55
b) JNNURM- UIDSSMT					339804.96	271843.97	67960.99
c) JNNURM - BSUP }	2007-08	58	ACA		66397.26	33198.63	33198.63
d) JNNURM - IHSDP }					73774.68	59019.74	14754.94
15 National Horticulture Mission (NHM)	2005-06 2007-08 2009-10	26 40 45	CSS		116526.90	99047.90	17479.00
16 Rashtriya Krishi Vikas Yojana (RKVY)							
17 National Food Security Mission (NFSM)							
18 National E-Governance Action Plan (NeGAP)	2006	71 districts	ACA		30000.00	30000.00	
19 Multi Sectoral Plan							
Total					9965665.02	7002178.49	2963486.53

Outlay/Expenditure

(Lakh Rs.)

2007-08						2008-09		
Approved Outlay			Actual Expenditure			Approved Outlay		
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
101355.00	15372.00	85983.00	87119.00	21779.75	65339.25	139156.20	27024.00	112132.20
167200.00	167200.00		118587.00	118587.00		231585.00	231585.00	
233968.00	233968.00		38028.27	38028.27		165000.00	165000.00	
64000.00	48000.00	16000.00	62592.84	46720.99	15871.85	86866.00	66866.00	20000.00
92272.00	46072.00	46200.00	88539.99	46237.51	42302.48	95499.00	53974.00	41525.00
200000.00	180000.00	20000.00	187322.89	167322.89	20000.00	470500.00	440500.00	30000.00
145942.48	145942.48		92361.54	92361.54		208207.00	184687.00	23520.00
84700.00	42350.00	42350.00	75415.68	37707.84	37707.84	67200.00	33600.00	33600.00
344776.74	204758.70	140018.04	318899.26	204760.00	114139.26	393705.94	243705.94	150000.00
94279.00	94279.00		94279.00	94279.00		88413.00	88413.00	
32478.48	20461.44	12017.04	27031.54	15085.11	11946.43	43113.60	26994.00	16119.60
83956.00	50433.00	33523.00	84274.33	52156.00	32118.33	141556.00	55476.00	86080.00
63471.00	63471.00		14121.00	14121.00		70000.00	70000.00	
73688.00	55255.16	18432.84	57458.44	44036.11	13422.33	81056.00	63056.67	17999.33
33000.00	23571.43	9428.57	28847.39	20605.28	8242.11	24556.00	17540.00	7016.00
24000.00	21333.33	2666.67	23420.33	20818.17	2602.16	28200.00	25066.67	3133.33
10000.00	5000.00	5000.00	4542.22	2612.66	1929.56	12100.00	6050.00	6050.00
6688.00	5350.40	1337.60	648.50		648.50	16200.00	14400.00	1800.00
12478.05	9982.44	2495.61	11527.08	9452.93	2074.15	16638.10	14142.30	2495.80
28292.55	28292.55					55390.00	55390.00	
9062.00	9062.00		5059.00	5059.00		20934.19	20934.19	
8324.02	3550.00	4774.02	4976.20	201.90	4774.30	3000.00	3000.00	
						50000.00	50000.00	
1840243.32	1418449.77	421793.55	1367593.06	1007896.84	359696.22	2427820.03	1894348.10	533471.93

Statement -XXIV

National Flagship Programmes :

Project/Scheme	2008-09			
	Actual Expenditure			
	Total	Central share/ central assistance Content	State Share	
1	2	18	19	20
1 Accelerated Irrigation Benefit Programme (AIBP)		100112.42	27895.37	72217.05
2 Pradhan Mantri Gram Sadak Yojana (PMGSY)		164982.00	164982.00	
3 Rajiv Gandhi Gramin Vidyutikaran Yojana		51530.75	51530.75	
4 Indira Awaas Yojana (IAY)		128622.87	104151.32	24471.55
5 Accelerated Rural Water Supply Programme (ARWSP)		102048.55	61344.25	40704.30
6 National Rural Employment Guarantee Programme		424441.84	394441.84	30000.00
7 National Rural Health Mission (NRHM)		145859.99	123359.99	22500.00
8 Integrated Child Development Services (ICDS)		66089.40	38044.85	28044.55
9 Sarva Shiksha Abhiyan (SSA)		335673.45	219107.15	116566.30
10 Mid-day-Meal (MDM)		72890.00	72890.00	
11 Total Sanitation Campaign (TSC)		57686.91	38139.95	19546.96
12 National Social Assistance Programme (NSAP)		144328.95	88229.51	56099.44
13 Backward Region Grant Funds (BRGF)		54190.51	54190.51	
14 Jawahar Lal Nehru National Urban Renewal Mission		120975.27	88508.96	32466.31
a) JNNURM - UIG		77327.28	55431.38	21895.90
b) JNNURM- UIDSSMT		19738.09	16819.50	2918.59
c) JNNURM - BSUP }		12844.70	6422.35	6422.35
d) JNNURM - IHSDP }		11065.20	9835.73	1229.47
15 National Horticulture Mission (NHM)		10796.90	9209.32	1587.58
16 Rashtriya Krishi Vikas Yojana (RKVY)		29628.30	29628.30	
17 National Food Security Mission (NFSM)		12582.83	12582.83	
18 National E-Governance Action Plan (N eGAP)		3945.92	3000.00	945.92
19 Multi Sectoral Plan		50000.00	50000.00	
Total		2076386.86	1631236.90	445149.96

Outlay/Expenditure

(Lakh Rs.)

2009-10			2009-10			2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Central share/ central assistance Content	State Share	Total	Central share/ central assistance Content	State Share	Total	Central share: central assistance Content	State Share
21	22	23	24	25	26	27	28	29
175201.00	36427.00	138774.00	113643.00	37117.10	76525.90	273938.00	93134.00	180804.00
550000.00	550000.00		430400.00	430400.00		600000.00	600000.00	
100000.00	100000.00		13880.00	13880.00		30000.00	30000.00	
105680.00	79260.00	26420.00	105680.00	79260.00	26420.00	155760.00	120900.00	34860.00
105500.00	65000.00	40500.00	125539.85	68576.00	56963.85	119000.00	70000.00	49000.00
738493.00	708493.00	30000.00	738493.00	708493.00	30000.00	1240000.00	1200000.00	40000.00
290650.76	260640.76	30010.00	314313.81	285599.69	28714.12	389064.39	341853.58	47210.81
84406.00	42203.00	42203.00	152235.76	67829.76	84406.00	210511.00	125255.00	85256.00
381237.32	246221.32	135016.00	351286.97	216221.32	135065.65	380000.00	220000.00	160000.00
49364.74	49364.74		78100.00	78100.00		178800.00	178800.00	
64747.00	29400.00	35347.00	51246.50	29400.00	21846.50	47292.00	24230.00	23062.00
198001.23	90186.00	107815.23	210201.23	112302.00	97899.23	175001.23	130000.00	45001.23
63609.00	63609.00		63609.00	63609.00		63710.17	63710.17	
171500.00	128233.35	43266.65	148936.68	112084.04	36852.64	273760.00	200715.64	73044.36
83922.32	59944.51	23977.81	61546.00	43961.43	17584.57	80000.00	57142.86	22857.14
30000.00	26666.67	3333.33	29813.00	26500.44	3312.56	30000.00	26666.67	3333.33
24577.68	12288.84	12288.84	24577.68	12288.84	12288.84	108600.00	67875.00	40725.00
33000.00	29333.33	3666.67	33000.00	29333.33	3666.67	55160.00	49031.11	6128.89
13972.89	11477.09	2495.80	13972.89	11477.09	2495.80	13402.09	11477.09	1925.00
39097.00	39097.00		51516.80	51516.80		50000.20	50000.20	
20000.00	20000.00		26494.46	26494.46		30000.00	30000.00	
6865.25	6116.00	749.25	6116.00	6116.00		6116.00	6116.00	
50000.00	50000.00		50000.00	50000.00		50000.00	42500.00	7500.00
3208325.19	2575728.26	632596.93	3045665.95	2448476.26	597189.69	4286355.08	3538691.68	747663.40

Statement -XXV

ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS

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

A Completed Projects (upto 31-03-2007)

1	Sarda Sahayak (1996-97)	50%	50%	1968	129990.00	129990.00		2000-01
2	Guntanala Dam (1996-97)			1975	2874.00	2475.00	399.00	1999-2000
3	Rajghat Dam (1996-97)	66.67%	33.33%	1973	15030.00	1200.00	13830.00	
4	Gyanpur Pump Canal (2000-01)	66.67%	33.33%	1976	17615.00	4735.00	12880.00	2001-02
5	Upper Ganga Canal (FT) (1996-97)	66.67%	33.33%	1984	89570.00	37522.00		2002-03
6	Madhya Ganga Canal (FT) (1996-97)	66.67%	33.33%	1976	65582.00			2002-03
7	Kharif Channel of Hindon Krishni Doaab (1996-97)	20.00%	80%	1979	12973.00	11503.00	1470.00	2004-05
8	Tehri Dam (1999-2000)			1969	144134.00	118096.00	26038.00	2006-07
9	Jarauli Pump Canal (2003-04)			1990	5397.00	5136.00	261.00	2006-07
Total - A					483165.00	310657.00	54878.00	

B Continuing Projects (In XI Plan)

from 2006-07

1	Rajghat Canal (UP) (1996-97)	25%	75%	1977	47038.00	44255.00	2783.00	2007-08
2	Mod. of Agra Canal (2002-03)	25%	75%	1976	16239.00	13851.00	2388.00	2007-08
3	Eastern Ganga Canal (1999-2000)	25%	75%	1977	79699.00	59321.00	20378.00	2009-10
4	Bansagar Project (1997-98)	25%	75%	1977	281845.00	93820.37	188024.63	2012-13
5	Ch.Ch.Singh Lahchura Dam (2005-06)	25%	75%	1978	29936.00	4732.19	25203.81	2010-11
6	Saryu Nahar Project (1996-97)	25%	75%	1976	633025.00	182026.00	450999.00	2012-13
7	Restoration of Hardoi Branch (2006-07)	25%	75%	2007	13162.98		13162.98	2009-10
8	Madhya Ganga Stage-II (2008-09)	25%	75%	2007	97249.00		97249.00	2011-12
9	Kachnauda Dam (2009-10)	25%	75%	2007	39847.00		39847.00	2011-12
10	Arjun Sahayak (2009-10)	25%	75%	2008	72363.00		72363.00	2011-12
11	Sarda Sahayak System (2009-10)	25%	75%	2009	31923.00		31923.00	2010-11
Total - B					1342326.98	398005.56	944321.42	

Total -A+ B**1825491.98 708662.56 999199.42****C New Projects**

1	Gandak Canal System	25%	75%	2008	21720.00		21720.00	2011-12
2	Badaun Irrigation Scheme	25%	75%	2007	20852.00		20852.00	2011-12
3	Virat Sagar Dam	25%	75%	2009	98022.00		98022.00	2011-12
4	Kanhar Irrigation Scheme	25%	75%	1977	48990.00	3944.00	45046.00	2011-12
Total -C					189584.00	3944.00	185640.00	

Grant Total (A+B+C)**2015075.98 712606.56 1184839.42**

(Rs. in Lakh)

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

13100.00 13100.00

100.00 100.00

300.00 300.00

600.00

600.00

3000.00 3090.00

23369.00 23369.00

7327.00 7327.00

59238.00 58975.00

21504.00

12632.00

12632.00

3158.00

3421.00

657.25 648.00

310.00

261.00

65.00

261.00

65.25

74.50

59.00

107181.25**106909.00****22414.00****13493.00****65.00****12893.00****3223.25****3495.50****59.00**

7872.65 6541.00

2824.00

706.00

2824.00

594.00

2142.00

535.50

1867.15

476.00

4644.60 3980.00

5719.00

1429.75

2544.00

536.00

2388.00

597.00

1261.60

482.00

13910.00 13910.00

8919.00

2229.75

7567.00

1593.00

8469.00

2117.25

2117.25

1389.00

32260.10 30238.00

149371.00

37342.75

23750.00

4211.00

28501.00

7125.25

9147.35

3790.00

989.60 973.00

6961.00

1740.25

3000.00

632.00

2527.00

631.75

648.35

59762.75 59028.00

86493.00

21623.25

25000.00

6425.00

25699.00

6424.75

7159.50

5782.00

45.00 45.00

15130.00

3782.50

4000.00

1316.00

4500.00

1125.00

1125.00

1184.00

132002.00

33000.50

3584.00

14017.00

3504.25

1562.00

33380.00

8345.00

5984.00

33526.00

8381.50

469.00

119484.70**114715.00****488342.00****122085.50****80284.00****15307.00****74226.00****18556.50****23326.20****13103.00****226665.95****221624.00****510756.00****122085.50****93777.00****15372.00****87119.00****21779.75****26821.70****13162.00**

9246.00

2311.50

1535.00

27000.00

5262.00

16642.00

62152.00

781.00

115040.00**2311.50****7578.00****226665.95****221624.00****625796.00****124397.00****101355.00****15372.00****87119.00****21779.75****26821.70****13162.00**

Statement -XXV

ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS

Name of the Project	Annual Plan 2008-09					
	Approved Outlay		Actual Expenditure		ACA	
	Total	Of which ACA	Total	Of which ACA	Due (including Backlog)	Anticipated to be Received during the Year
1	19	20	21	22	23	24

A Completed Projects (upto 31-03-2007)

1 Sarda Sahayak (1996-97)						
2 Guntanala Dam (1996-97)						
3 Rajghat Dam (1996-97)						
4 Gyanpur Pump Canal (2000-01)						
5 Upper Ganga Canal (FT) (1996-97)						
6 Madhya Ganga Canal (FT) (1996-97)						
7 Kharif Channel of Hindon Krishna Doaab (1996-97)						
8 Tehri Dam (1999-2000)	8872.00		8872.00	2218.00	5639.00	
9 Jarauli Pump Canal (2003-04)					15.50	
Total - A	8872.00		8872.00	2218.00	5654.50	

B Continuing Projects (In XI Plan)

1 Rajghat Canal (UP) (1996-97)					1391.15	
2 Mod. of Agra Canal (2002-03)					779.60	
3 Eastern Ganga Canal (1999-2000)	7590.00	1656.00	7847.75	1656.00	2384.25	881.00
4 Bansagar Project (1997-98)	42383.00	11529.00	36836.20	11529.00	16886.35	11788.20
5 Ch.Ch.Singh Lahchura Dam (2005-06)	3101.00	1530.00	2707.00	1530.00	2178.35	353.48
6 Saryu Nahar Project (1996-97)	50718.00	9269.00	34642.00	8660.50	10038.00	9962.00
7 Restoration of Hardoi Branch (2006-07)	5796.00	1265.00	4207.47	1051.87	992.87	1250.04
8 Madhya Ganga Stage-II (2008-09)	5727.00	1250.00	5000.00	1250.00	1250.00	1125.00
9 Kachnauda Dam (2009-10)	1718.00					
10 Arjun Sahayak (2009-10)	573.00	450.00				
11 Sarda Sahayak System (2009-10)	344.00	75.00				
Total - B	117950.00	27024.00	91240.42	25677.37	35900.57	25359.72

Total -A+ B

126822.00	27024.00	100112.42	27895.37	41555.07	25359.72
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C New Projects

1 Gandak Canal System						
2 Badaun Irrigation Scheme						
3 Virat Sagar Dam						
4 Kanhar Irrigation Scheme	1145.00					
Total -C	1145.00					

Grant Total (A+B+C)

127967.00	27024.00	100112.42	27895.37	41555.07	25359.72
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(Rs. in Lakh)

Annual Plan 2009-10						Annual Plan 2010-11	
Approved Outlay		Anticipated Expenditure		ACA		Proposed Outlay	
Total	Of which ACA	Total	Of which ACA	Due (including Backlog)	Anticipated to be Received during the Year	Total	Of which ACA
25	26	27	28	29	30	31	32

4534.00		4534.00	1134.00	6773.00			
				15.50			
4534.00		4534.00	1134.00	6788.50			

				1391.15	975.50		
				779.60	2772.00		
5153.00	906.00	3624.00	906.00	2409.25	2359.25		
29038.00	7118.00	26827.00	9633.00	14731.15	15125.05	45112.21	12500.00
22086.00	4625.00	8500.00	2838.10	4662.97	4663.37	885.32	268.00
13732.00	2415.00	9659.00	1112.00	1188.00	3444.25	57408.00	16250.00
3602.00	900.00	3602.00	900.00	642.83	597.83		
35437.00	6250.00	20000.00	5000.00	5125.00	5125.00	25760.00	7500.00
10000.00	2500.00	4000.00	1000.00	1000.00	1000.00	13800.00	13500.00
9265.00	2000.00	3000.00	2700.00	2700.00	2700.00	20792.00	22500.00
18508.00	3625.00	9500.00	2375.00	2375.00	2375.00	21222.15	4356.00
144821.00	30339.00	88712.00	26464.10	37004.95	41137.25	184979.68	76874.00

149355.00	30339.00	93246.00	27598.10	43793.45	41137.25	184979.68	76874.00
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9868.00	1750.00	6797.00	1699.00	1699.00	1699.00	8544.04	2260.00
9669.00	1700.00	6800.00	1700.00	1700.00	1700.00	6900.00	1250.00
2844.00	1800.00	6800.00	6120.00	6120.00	1800.00	9200.00	9000.00
3465.00	838.00				838.00	18400.00	3750.00
25846.00	6088.00	20397.00	9519.00	9519.00	6037.00	43044.04	16260.00

1 5201.00	36427.00	113643.00	37117.10	53312.45	74520.75	228023.72	93134.00
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Statement - XXVI

NATIONAL COOPERATIVE DEVELOPMENT CORPORATION (NCDC) ASSISTED PROJECTS

Name of the Project	Pattern of sharing		Date of commencement	Cost of Project	Target	Expenditure upto March 2007	Balance Cost	Date of completion	Upto March, 2007	
	NCDC loan	State Share							NCDC Loan	
									Due	Received
1	2	3	4	5	6	7	8	9	10	11
1 Cooperative				16481.36		2903.45			2732.99	2732.99
Integrated Corporation			1991-92	16481.36	16481.36	2903.45			2732.99	2732.99
Development Programme (ICDP)										
a) Loan	100%					2903.45			2562.53	2562.53
b) Project subsidy	100%									
c) PIT subsidy	50%	50%							170.46	170.46
2 Sugar Industry	4.00			78885.00	78885.00	48885.00	10000.00		24500.00	24500.00
Working capital/loan to UP										
Cooperative Sugar Factories										
Federation Limited										
a) Season 2006-07	100%		7.4.2006	17800.00	17800.00	17800.00		31.1.2007	17800	17800
			27.4.2006	6700.00	6700.00	6700.00		3.1.2007	6700	6700
b) Season 2007-08	100%		6.1.2007	14500.00	14500.00	14500.00		29.12.2008		
			1.3.2007	5000.00	5000.00	5000.00		29.12.2008		
			26.3.2007	4885.00	4885.00	4885.00		29.12.2008		
c) Season 2008-09	100%		19.8.2008	5200.00	5200.00		5200.00	01.10.2009		
			1.12.2008	3800.00	3800.00		3800.00	01.10.2009		
				1000.00	1000.00		1000.00			
d) Season 2009-10	100%		1.02.2010	20000.00	20000.00					
Grand Total				95366.36	78885.00	51788.45	10000.00		27232.99	27232.99

(Rs. in Lakh)

Eleventh Plan (2007-12) Agreed Outlay			Annual Plan 2007-08							
NCDC loan	State Share	Total	Approved Outlay			Actual Expenditure			NCDC Loan	
			NCDC loan	State Share	Total	NCDC loan	State Share	Total	Due including Backlog	Received during the Year
12	13	14	15	16	17	18	19	20	21	22
632.00	632.00	1264.00	1024.11	46.00	1070.11	1673.50	46.00	1719.50	1673.50	1673.50
632.00	632.00	1264.00	1024.11	46.00	1070.11	1673.50	46.00	1719.50	1673.50	1673.50
			828.24		828.24	1477.63		1477.63	1477.63	1477.63
			149.87		149.87	149.87		149.87	149.87	149.87
632.00	632.00	1264.00	46.00	46.00	92.00	46.00	46.00	92.00	46.00	46.00
24385.00		24385.00	24385.00		24385.00	24385.00		24385.00	24385.00	24385.00

14500.00		14500.00	14500.00		14500.00	14500.00		14500.00	14500.00	14500.00
5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00	5000.00
4885.00		4885.00	4885.00		4885.00	4885.00		4885.00	4885.00	4885.00

25017.00	632.00	25649.00	25409.11	46.00	25455.11	26058.50	46.00	26104.50	26058.50	26058.50
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Statement -XXVI

NATIONAL COOPERATIVE DEVELOPMENT CORPORATION (NCDC) ASSISTED PROJECTS

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

(Rs. in Lakh)

Annual Plan 2009-10						Annual Plan 2010-11				
Approved Outlay			Anticipated Expenditure			NCDC Loan		Proposed Outlay		
NCDC loan	State Share	Total	NCDC loan	State Share	Total	Due including Backlog	Received during the Year	NCDC loan	State Share	Total
31	32	33	34	35	36	37	38	39	40	41
892.00	63.50	955.50	735.50	46.00	781.50	718.00	718.00	588.00	46.00	634.00
892.00	63.50	955.50	735.50	46.00	781.50	718.00	718.00	588.00	46.00	634.00
682.50		682.50	588.00		588.00	588.00	588.00	490.00		490.00
146.00		146.00	84.00		84.00	84.00	84.00	52.00		52.00
63.50	63.50	127.00	63.50	46.00	109.50	46.00	46.00	46.00	46.00	92.00
20000.00		20000.00	10000.00		10000.00	10000.00	10000.00			

20000.00 20000.00 10000.00 10000.00 10000.00 10000.00

20892.00 63.50 20955.50 10735.50 46.00 10781.50 10718.00 10718.00 588.00 46.00 634.00

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8

.Major and Medium Irrigation

1	Renovation of Ghagra Pump Canal	VIII	90%		10%	2002-03	364.54	2008-09
2	Increasing capacity of Bhupauli Pump Canal	VIII	90%		10%	2002-03	5020.80	2010-11
3	Renovation of Narainpur Pump Canal	VIII	90%		10%	2002-03	1743.92	2007-08
4	Renovation of Yamuna Pump Canal	VIII	90%		10%	2002-03	2020.22	2011-12
5	Renovation of Zamania Pump Canal	VIII	90%		10%	2002-03	609.97	2008-09
6	Mat branch canal system	IX	95%		5%	2003-04	2370.40	2008-09
7	Constn. Of Parallel Deoband Branch	IX	95%		5%	2003-04	8527.14	2010-11
8	Restoration of CCS Augasi Pump Canal	IX	95%		5%	2003-04	2072.87	2010-11
9	Restoration of CCS Dalmau-A P.Canal	IX	95%		5%	2003-04	1817.66	2008-09
10	Sarda Barrage &Sarda Feeder	IX	95%		5%	2003-04	843.50	2007-08
11	Increasing capacity of Kuthond Br.System	IX	95%		5%	2003-04	1105.43	2007-08
12	Nanak Sagar Dam Spillway	IX	95%		5%	2003-04	154.04	2007-08
13	Remodelling New Sarda Deoha Feeder	IX	95%		5%	2003-04	343.87	2008-09
14	Renovation of CCS Deokali Pump Canal	IX	95%		5%	2003-04	1085.54	2009-10
15	Restoration/Mod. Of Nine Sargars in distt.Sidharth Naga	IX	95%		5%	2003-04	1035.90	2007-08
16	Capacity Restoration of Dohrighat P.Canal	IX	95%		5%	2003-04	1316.61	2011-12
17	Sarda Sagar Dam	X	95%		5%	2004-05	1068.94	2007-08
18	Imp.&Mod.of Kheri Branch	XI	95%		5%	2005-06	3617.77	2009-10
19	Mod.of Dohrighat Sahayak Pump Canal	XI	95%		5%	2005-06	1669.82	2009-10
20	Constn.of Badanpur	XI	95%		5%	2005-06	461.53	2008-09
21	M/W U.Ganga Canal	XI	95%		5%	2005-06	746.23	2007-08
22	E.Yamuna Canal System	XI	95%		5%	2005-06	1714.57	2008-09
23	Restoration Capacity of Lower Ganga Canal System	XII	95%		5%	2006-07	12292.10	2009-10
24	Restoration of Kishanpur Pump Canal	XII	95%		5%	2006-07	851.44	2009-10
25	Restoration of Gyanpur Pump Canal	XII	95%		5%	2006-07	2786.17	2009-10
26	Restoration of Sone Pump Canal	XII	95%		5%	2006-07	2246.38	2010-11
27	Majhagawan Dam Sahayak Project	XIII	95%		5%	2007-08	505.83	2009-10
28	Lower Kohini Dam Project	XIII	95%		5%	2007-08	5410.43	2010-11
29	C.C.S Dalmau-B Pump Canal	XIII	95%		5%	2007-08	3399.64	2009-10
30	C.C.S Tanda Pump Canal	XIII	95%		5%	2007-08	975.79	2009-10
31	Bansagar Canal Project	XIII	71.25%	25%	3.75%	2007-08	281845.00	2012-13
32	Restoration of Belan Canal System	XIV	95%		5%	2008-09	1149.45	2009-10
33	Jamrai Dam	XIV	95%		5%	2008-09	5908.53	2010-11
34	Raising & renovating existing Pahuj Dam	XIV	95%		5%	2008-09	7308.12	2010-11
35	Relocation of existing Pahari pickup weir	XIV	95%		5%	2008-09	9650.38	2010-11
36	Mod. of Chillimal pump canal	XIV	95%		5%	2008-09	3456.45	2010-11
37	Improving Irrigation Intensity of Hardoi Branch System	XIV	71.25%	25%	3.75%	2007	13162.98	2009-10
38	Linining of Haliya Rajwaha Dy.	XIV	95%		5%	2008-09	498.15	2010-11
39	Linining of Sukhara Feeder Channel	XIV	95%		5%	2008-09	344.88	2010-11
40	Modernisation of CCS Lachura Dam	XV	71.25%	25%	3.75%	1978	29936.00	2010-11
41	Renovation of Jaklon Pump Canal Syste,	XV	95%		5%	2009-10	2179.64	2011-12
42	Mod. Of CCS Charkhari Pump Canal System	XV	95%		5%	2009-10	1379.66	2010-11
43	Constn. of Ratauli weir Dam	XV	95%		5%	2009-10	557.39	2010-11
44	Restoration of Ken Canal	XV	95%		5%	2009-10	2053.37	2010-11
45	CC Lining of Upper Narayani Canal branch	XV	95%		5%	2009-10	440.91	2010-11
46	Aug.of Storage capacity Keolari Dam	XV	95%		5%	2009-10	482.74	2010-11
47	Rajghat Canal Project Stage-II	XV	95%		5%	2009-10	5459.69	2011-12

Total: Major and Medium Irrigation

433992.39

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21
246.53	246.53						50			10.91		13.69
3486.40	3486.40					6555.00			188.20	186.99		463.02
1465.10	1465.10					73.00			47.00	13.08		375.65
945.61	945.61						96.48					835.37
423.17	423.17					638.00						19.36
1594.70	1594.70					2328.00			1190.00	473.54		1296.71
7239.50	7239.50					6793.00			2348.00	306.38		16293.50
1915.12	1915.12					573.00			367.00			1680.92
1003.58	1003.58						661.91			458.80		593.48
775.67	775.67											67.82
957.16	957.16											131.36
146.34	146.34											127.56
305.55	305.55											7.02
856.37	856.37					19.00				149.50		9.66
813.11	813.11									93.35		21.98
116.11	116.11			851.20		44.80	588.00			246.81		102.70
555.87	555.87			505.40		26.60	454.00		23.00	312.05		32.95
1294.80	1294.80			3542.55		186.45	907.75			1645.37		117.48
234.65				1434.50		#REF!	629.00			145.35		34.65
221.52	221.52									5.71		85.11
400.90				669.75		35.25	384.35			95.85		234.15
136.55						1206.00			615.00	1118.32		445.26
1369.42	1369.42						3745.00			5048.30		265.70
				605.15		31.85	384.00			360.08		18.94
				3914.00		206.00	930.00		90.00	684.83		36.04
							672.94		982.00	710.53		37.39
									314.00	309.08		16.26
									150.00			
									473.00			
						678.00			301.00			
		32654.00	30238.00	62776.02	15694.01	70900.97		4211.00	9205.64	19602.87	7125.25	1031.73
				1031.70		54.30			85.00			
				3255.65		171.35			52.00			
		45.00		6172.62	3782.50	5174.88		1316.00	2000.00		1125.00	
		990.00	973.00		1740.25	5220.75		632.00	842.00		631.75	
26503.73	25731.63	33644.00	31256.00	84758.54	21216.76	101224.20	9503.43	6159.00	19272.84	31977.70	8882.00	24395.46

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
	22	23	24	25	26	27	28	29
.Major and Medium Irrigation								
1 Renovation of Ghagra Pump Canal	10.91	10.91						49.97
2 Increasing capacity of Bhupauli Pump Canal	186.99				914.77			659.44
3 Renovation of Narainpur Pump Canal	13.08	13.08			0.01			
4 Renovation of Yamuna Pump Canal								150.53
5 Renovation of Zamania Pump Canal					28.63			139.76
6 Mat branch canal system	473.54	473.54	0.01			183.64		80.60
7 Constn. Of Parallel Deoband Branch	306.38	306.38	2077.71			245.02		98.40
8 Restoration of CCS Augasi Pump Canal					250.01	1.84		65.28
9 Restoration of CCS Dalmau-A P.Canal	458.80	458.80			517.54	264.41		52.52
10 Sarda Barrage & Sarda Feeder								
11 Increasing capacity of Kuthond Br.System								
12 Nanak Sagar Dam Spillway								
13 Remodelling New Sarda Deoha Feeder								16.19
14 Renovation of CCS Deokali Pump Canal	149.50	60.34	211.80					0.05
15 Restoration/Mod. Of Nine Sargars in distt.Sidharth Naga	93.35	93.33						
16 Capacity Restoration of Dohrighat P.Canal	246.81	246.81	200.01		60.00	182.99		52.30
17 Sarda Sagar Dam	312.05		0.01					
18 Imp.&Mod.of Kheri Branch	1645.37	598.64	200.01					384.88
19 Mod.of Dohrighat Sahayak Pump Canal	380.00	380.00			598.00	101.05		1144.80
20 Constn.of Badanpur	5.71	5.71						172.85
21 M/W U.Ganga Canal	496.75	379.80						
22 E. Yamuna Canal System	1254.87	1010.93			0.01			19.00
23 Restoration Capacity of Lower Ganga Canal System	5048.30		2660.00			2294.25		120.75
24 Restoration of Kishanpur Pump Canal	360.08		315.00			317.74		16.72
25 Restoration of Gyanpur Pump Canal	684.83		1592.30			1172.03		490.63
26 Restoration of Sone Pump Canal	710.53		581.00			551.91		29.04
27 Majhagawan Dam Sahayak Project	309.08				168.00	159.60		8.40
28 Lower Rohini Dam Project					1653.21	655.00		34.47
29 C.C.S Dalmau-B Pump Canal			203.00			106.40		5.60
30 C.C.S Tanda Pump Canal					286.89	10.45		0.55
31 Bansagar Canal Project	19602.87	15475.91	26360.00	11529.00	1390.02	29053.70	11529.00	1529.14
32 Restoration of Belan Canal System					135.00			
33 Jamrar Dam			1203.00			1123.85		59.15
34 Raising & renovating existing Pahuj Dam								
35 Relocation of existing Pahari pickup weir								
36 Mod. of Chillimal pump canal								
37 Improving Irrigation Intensity of Hardoi Branch System			2974.22	1265.00	190.00	2266.25	1051.87	119.27
38 Lining of Haliya Rajwaha Dy.								
39 Lining of Sukhara Feeder Channel								
40 Modernisation of CCS Lachura Dam				1530.00	2337.00		1530.00	
41 Renovation of Jaklon Pump Canal Syste,								
42 Mod. Of CCS Charkhari Pump Canal System								
43 Constn. of Ratauli weir Dam								
44 Restoration of Ken Canal					1000.00			
45 CC Lining of Upper Narayani Canal branch					0.01			
46 Aug.of Storage capacity Keolari Dam								
47 Rajghat Canal Project Stage-II								
Total: Major and Medium Irrigation	32749.80	19514.18	38578.07	14324.00	9529.10	38690.13	14110.87	5500.29

(Rs.in lakh)

Annual Plan 2009-10											Annual Plan 2010-11		
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay			
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	
30	31	32	33	34	35	36	37	38	39	40	41	42	
186.99	186.99			400.00			400.00					3065.00	
				100.00			100.00					2200.00	
-13.00	-13.00												
183.64	183.64												
245.02	245.02			500.00			500.00					2020.00	
1.84	1.84			200.00			200.00					500.00	
264.41	264.41												
89.16	89.16			184.00			184.00						
0.02	0.02												
182.99	182.99			100.00			100.00					1300.00	
312.05	312.05												
1046.73	1046.73			424.00			424.00						
101.05	101.05	300.00		369.00	300.00		369.00	300.00	300.00				
116.95	116.95												
243.94	243.94												
7342.55	5021.14	2668.00		263.00	2668.00		263.00	4989.41	4989.41				
677.82	360.08	66.00			66.00			383.74	383.74				
1856.86	1709.37	790.00			790.00			937.49	937.49				
1262.44	1067.86			218.00			218.00	194.58	194.58			1818.00	
468.68	288.82	14.00			14.00			193.86	193.86				
655.00	586.91	4390.00		953.00	4390.00		953.00	4458.09	4458.09	2285.00		8381.00	
106.40		1292.00			1292.00			1398.40	1398.40	1251.00			
10.45		50.00			50.00			60.45	60.45	389.00			
33180.66	8524.01	20286.00	7118.00	1068.00	20286.00	9633.00	1068.00	44942.65	44942.65	35625.00	12500.00	1875.00	
		520.00			520.00			520.00	520.00	494.00			
1123.85		4000.00			4000.00			5123.85	5123.85	605.00		306.00	
		2850.00		150.00	2850.00		150.00	2850.00	2850.00	2474.00		288.00	
		3800.00		200.00	3800.00		200.00	3800.00	3800.00	3285.00		383.00	
		656.00		35.00	656.00		35.00	656.00	656.00	2765.00			
2266.25		2567.00	900.00	135.00	2567.00	900.00	135.00	4833.25	4833.25				
				100.00			100.00			398.00			
				100.00			100.00			244.00			
			4625.00	13875.00		4625.00	13875.00				268.00	803.00	
				200.00			200.00			1000.00			
										1380.00			
		265.00		14.00	265.00		14.00	265.00	265.00	93.00		20.00	
		950.00		50.00	950.00		50.00	950.00	950.00	1053.00			
		190.00		10.00	190.00		10.00	190.00	190.00	248.00			
		95.00		5.00	95.00		5.00	95.00	95.00	382.00			
		225.00		75.00	225.00		75.00	225.00	225.00	3782.00		199.00	
51912.75	20519.98	45974.00	12643.00	19728.00	45974.00	15158.00	19728.00	77366.77	77366.77	57753.00	12768.00	23158.00	

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8

State Minor Irrigation**A-Completed projects**

1 Ch.Ch. Singh 1000 State Tubewells Pariyojna	X				2004-05	11686.00	2007-08
2 Modernisation of 450 State Tubewells	X				2005-06	4023.00	2007-08
Total-A						15709.00	

B-Continuing Projects

3 Improvement of 3100 State Tubewells	XII				2007-08	4019.17	2008-09
4 Ch.Ch. Singh 3000 State Tubewells	XII				2007-08	44854.10	2009-10
Total-B						48873.27	

C- New Projects

5 Modernisation of 800 Nos. State Tubewell	XIV				2008-09	11165.78	2011-12
6 Modernisation of 11000 Stws pariyojna	XIV				2008-09	15300.30	2011-12
7 construction of Tudiarpump canal pariyojna	XV				2008-09	689.07	2010-11
8 construction of Bariyari Kala pariyojna					2008-09	850.00	2010-11
9 construction of Kothighat pump canal pariyojna	XIV				2008-09	363.03	2010-11
10 construction of Kazipur pump canal pariyojna	XIV				2008-09	818.17	2010-11
11 construction of Independent Feeder on 38 Lift pump canal of 30 cusec and above capacity	XV				2008-09	7611.39	2010-11
12 construction Independent Feeder on sonoro pump canal -1st&2nd stage, Vishanpura pump canal					2009-10	221.00	2010-11
13 construction of Jogapur pump canal					2009-10	341.70	2010-11
14 construction of Sogai pump canal					2009-10	406.28	2010-11
15 Increasing capacity of Sirsa pump canal pariyojna	XIV				2008-09	192.03	2010-11
Total-C						37958.75	

Grand Total(A+B+C)- State Minor Irrigation**102541.02****Flood Control****R.I.D.F- 8 (Yamuna Phase-2) from 2002-03**

1 Embankment	VIII	95%	5%			6970.93	
2 Antierosion work	VIII	95%	5%			2127.13	
3 Drainage	VIII	95%	5%			1437.95	

R.I.D.F- 9 from Year 2004-05

1 Embankment	IX	95%	5%			748.56	
2 Antierosion work	IX	95%	5%			2207.77	

R.I.D.F- 10 from Year 2004-05

1 Embankment	X	95%	5%			8858.08	
2 Antierosion work	X	95%	5%	-		7310.55	
3 Drainage	X	95%	5%			1482.31	

R.I.D.F- 11 from Year 2005-06

1 Embankment	XI	95%	5%	-		3351.41	
2 Antierosion work	XI	95%	5%	-		3507.93	
3 Drainage	XI	95%	5%			472.03	

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21
8270.98	8270.98			9330.80		488.20	424.61		300.92	424.61		300.92
1499.38	1499.38			3822.85		200.15	2323.47		200.21	2323.47		200.21
9770.36	9770.36			13153.65		688.35	2748.08		501.13	2748.08		501.13
				3818.21		200.96	1441.90		75.89	1441.90		75.89
				41500.91		3353.19	7459.60		650.42	7459.60		650.42
				45319.12		3554.15	8901.50		726.31	8901.50		726.31
				10606.83		558.95						
				14535.28		765.02						
				656.56		32.51						
				344.88		18.15						
				777.26		40.91						
				7230.82		380.57						
				209.95		11.05						
				324.62		17.09						
				385.97		20.31						
				182.42		9.61						
				35254.59		1854.17						
9770.36	9770.36			93727.36		6096.67	11649.58		1227.44	11649.58		1227.44
9149.75	9059.02											
5988.14	5897.41											
1867.46	1867.46											
1294.15	1294.15											
2686.48	2686.48											
678.48	678.48											
2008.00	2008.00											
15177.32	15177.32											
7194.97	7194.97											
6607.57	6607.57											
1374.78	1374.78											
6290.38	6300.38											
2710.06	2720.06	-	-									
3152.39	3152.39	-	-									
427.93	427.93											

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
1	22	23	24	25	26	27	28	29

State Minor Irrigation

A-Completed projects

1 Ch.Ch,Singh 1000 State Tubewells Pariyojna	1059.82	1059.82						
2 Modernisation of 450 State Tubewells	2322.47	2322.47						
Total-A	3382.29	3382.29						

B-Continuing Projects

3 Improvement of 3100 State Tubewells	1440.90	1440.90	2376.31		125.07	2376.31		125.07
4 Ch.Ch. Singh 3000 State Tubewells	7451.59	7451.59	10693.08		864.00	10693.08		864.00
Total-B	8892.49	8892.49	13069.39		989.07	13069.39		989.07

C- New Projects

5 Modernisation of 800 Nos. State Tubewell			3418.58		179.93	3418.58		179.93
6 Modernisation of 11000Stws pariyojna								
7 construction of Tudiari pump canal pariyojna								
8 construction of Bariyari Kala pariyojna			0.01					
9 construction of Kothighat pump canal pariyojna			57.00		3.00	57.00		3.00
10 construction of Kazipur pump canal pariyojna								
11 construction of Independent Feeder on 38 Lift pump canal of 30 cusec and above capacity								
12 construction Independent Feeder on sonoro pump canal -1st&2nd stage,Vishanpura pump canal								
13 construction of Jogapur pump canal								
14 construction of Sogai pump canal								
15 Increasing capacity of Sirsa pump canal pariyojna								
Total-C			3475.59		182.93	3475.58		182.93

Grand Total(A+B+C)- State Minor Irrigation

12274.78	12274.78	16544.98		1172.00	16544.97		1172.00
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Flood Control

R.I.D.F 8 (Yamuna Phase-2) from 2002-03

- 1 Embankment
- 2 Antierosion work
- 3 Drainage

R.I.D.F- 9 from Year 2004-05

- 1 Embankment
- 2 Antierosion work

R.I.D.F- 10 from Year 2004-05

- 1 Embankment
- 2 Antierosion work
- 3 Drainage

R.I.D.F- 11 from Year 2005-06

- 1 Embankment
- 2 Antierosion work
- 3 Drainage

(Rs.in lakh)

NABARD Loan		Annual Plan 2009-10							Annual Plan 2010-11			
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42

2377.31	2377.31											
10701.09	10701.09	10030.47		810.47	10030.47		810.47	10030.47	10030.47	12235.90		920.98
13078.40	13078.40	10030.47		810.47	10030.47		810.47	10030.47	10030.47	12235.90		920.98

3418.58	3418.58	2643.22		139.12	2643.22		139.12	2643.22	2643.22	4162.23		239.91
		7647.86		402.52	7647.86		402.52	7647.86	7647.86	6336.43		333.50
		149.24		7.85	149.24		7.85	149.24	149.24	464.76		24.66
				0.01			0.01					0.01
57.00	57.00	227.08		11.95	227.08		11.95	227.08	227.08	55.94		2.94
		215.81		11.36	215.81		11.36	215.81	215.81	516.53		27.19
		2276.68		119.83	2276.68		119.83	2276.68	2276.68	2490.90		131.10
				0.01			0.01					0.01
				0.01			0.01			87.40		4.60
				0.01			0.01			43.70		2.30
				0.01			0.01			167.83		8.83
3475.58	3475.58	13159.89		692.68	13159.89		692.68	13159.89	13159.89	14325.72		775.05
16553.98	16553.98	23190.36		1503.15	23190.36		1503.15	23190.36	23190.36	26561.62		1696.03

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
R.I.D.F- 12 from Year 2005-06						2794.79	
1 Embankment	XII	95%		5%		72.56	
2 Antierosion work	XII	95%		5%		2722.23	
R.I.D.F- 13 from Year 2007-08						1692.01	
Antierosion work							
1 Construction of brick soling and 4 no stud on Amhawa khas retiyared bundh on right bank of Gandak river in distt. Kusinagar	XIII	95%		5%	-	146.57	2007-08
2 Flood protection work of Chetouni peprasi bundh from km 1.38 to 1.657 on right bank of Gandak river in distt. Kushinagar	XIII	95%		5%	-	126.73	-
3 Remodeling of 7 supr chetaoni bundh between km. 7.667 to 12.10 and damage aprun between km. 8.80 to 11.045 right bank of gandak river in distt. Kushinagar	XIII	95%		5%	-	483.78	-
4 Construction of 8 no cutters u/s of spur no-3 of chetaoni and peprasi bundh right bank of Gandak river in distt. Kusinagar	XIII	95%		5%	-	64.71	-
5 Construction of bridge spling and 4no stud of Amahawa khas ritare bundh on right bank of gandak river in distt. Kusinagar	XIII	95%		5%	-	149.41	2007-08
6 Construction of spur and revatment work of A.P bundh km 9.20 to 9.40 and 9.60 on right bank of gandak river in distt, kusinagar	XIII	95%		5%	-	202.12	2007-08
7 restoration of damage aprun between km. 0.80 to 0.95 & 3.05 to 3.20 of ram nagar thatwaribundh on left bank chandan river	XIII	95%		5%	-	49.08	-
8 flood protection of hamhawa ring bundh from km. 0.40 to 0.66 on right bank of rohin river in distt., Maharajganj	XIII	95%		5%	-	42.44	-
9 flood protection of village lakshmi tesuri noniya etc. on right bank of rohin river in distt. Maharajganj	XIII	95%		5%	-	53.18	-
10 flood protection village pipadairy, gao ghat, dasarathpur and tari ghat etc. on right bank of rohin river in distt. Maharajganj	XIII	95%		5%	-	56.08	-
11 flood protection of village ranipur, Rajapur, hamahawa, karimdar etc on left bank of rohin river in distt, maharajganj	XIII	95%		5%	-	55.14	-
12 floodprotection of Jawa koat bundh from 0.16 to 0.35 on right bank of rohin river in distt, maharajganj	XIII	95%		5%	-	65.63	-
13 flood protection of domara ring bundh from km. 3.27 to 3.55 on left bank of rohin river	XIII	95%		5%	-	95.71	-
14 flood protectin of jardidomara bundh from km. 11.75 to 11.90 on left bank of rohi river in distt maharajganj	XIII	95%		5%	-	41.76	-
15 Construction work of bridge soling and 5 no ramps c& pepra piprasi bundh on right bank of gandak river in dett. Kushinagar	XIII	95%		5%	-	59.67	-
R.I.D.F- 14 from Year 2008-09						8614.32	
Embankment							
1 R & S of supa sub advance bundh in Siddharthnagar	XIV	95%		5%	-	52.08	-
2 R & S of Chttapur bundh in distt Siddharthnagar	XIV	95%		5%	-	130.80	-
3 Construction of MLTD bundh in distt. Balrampur	XIV	95%		5%	-	658.59	-

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
1	22	23	24	25	26	27	28	29

R.I.D.F- 12 from Year 2005-06

- 1 Embankment
- 2 Antierosion work

R.I.D.F- 13 from Year 2007-08

Antierosion work

			492.60		26.09	492.60		26.09
1	Construction of brick soling and 4 no stud on Amhawa khas retiyared bundh on right bank of Gandak river in distt. Kusinagar							
2	Flood protection work of Chetouni peprasi bundh from km 1.38 to 1.657 on right bank of Gandak river in distt. Kushinagar							
3	Remodeling of 7 supr chetaoni bundh between km. 7.667 to 12.10 and damage aprun between km. 8.80 to 11.045 right bank of gandak river in distt. Kushinagar							
4	Construction of 8 no cutters u/s of spur no-3 of chetaoni and peprasi bundh right bank of Gandak river in distt. Kusinagar							
5	Construction of bridge spling and 4no stud of Amahawa khas ritare bundh on right bank of gandak river in distt. Kusinagar							
6	Construction of spur and revatment work of A.P bundh km 9.20 to 9.40 and 9.60 on right bank of gandak river in distt, kusinagar							
7	restoration of damage aprun between km. 0.80 to 0.95 & 3.05 to 3.20 of ram nagar thatwaribundh on left bank chandan river		46.63		2.45	46.63		2.45
8	flood protection of hamhawa ring bundh from km. 0.40 to 0.66 on right bank of rohin river in distt., Maharajganj		40.31		2.13	40.31		2.13
9	flood protection of village lakshmi tesuri noniya etc. on right bank of rohin river in distt. Maharajganj		50.52		2.66	50.52		2.66
10	flood protection village pipadairy, gao ghat, dasarathpur and tari ghat etc. on right bank of rohin river in distt. Maharajganj		53.28		2.80	53.28		2.80
11	flood protection of village ranipur, Rajapur, hamahawa, karimdar etc on left bank of rohin river in distt, maharajganj		52.38		2.76	52.38		2.76
12	floodprotection of Jawa koat bundh from 0.16 to 0.35 on right bank of rohin river in distt, maharajganj		62.20		3.43	62.20		3.43
13	flood protection of domara ring bundh from km. 3.27 to 3.55 on left bank of rohin river		90.92		4.79	90.92		4.79
14	flood protectin of jardidomara bundh from km. 11.75 to 11.90 on left bank of rohi river in distt. maharajganj		39.67		2.09	39.67		2.09
15	Construction work of bridge soling and 5 no ramps of pepra piprasi bundh on right bank of gandak river in dett. Kushinagar		56.69		2.98	56.69		2.98
	R.I.D.F- 14 from Year 2008-09		6845.90		316.73	6173.16		305.65
	Embankment							
1	R & S of supa sub advance bundh in Siddharthnagar		49.47		2.61	49.47		2.61
2	R & S of Chttapur bundh in distt Siddharthnagar		124.26		6.54	124.26		6.54
3	Construction of MLTD bundh in distt. Balrampur		300.00		-	300.00		-

(Rs.in lakh)

		Annual Plan 2009-10							Annual Plan 2010-11			
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42

26.09 46.63 26.09

-				2.45	46.63		2.45	-	-	-	-	-
-	-			2.13	-		2.13	-	-	-	-	-
-	-			2.66	-		2.66	-	-	-	-	-
-	-			2.80	-		2.80	-	-	-	-	-
-	-			2.76	-		2.76	-	-	-	-	-
-	-			3.43	-		3.43	-	-	-	-	-
-	-			4.79	-		4.79	-	-	-	-	-
-	-			2.09	-		2.09	-	-	-	-	-
-	-			2.98	-		2.98	-	-	-	-	-
				316.73	5789.38		299.43			1390.52		82.09
				2.61	49.47		2.61		-			-
				6.54	124.26		6.54		-			-
				-	237.50		12.50			325.66		32.93

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
	2	3	4	5	6	7	8
4 Construction of karmahana Bhojur bundh in distt. Balrampur	XIV	95%		5%	-	735.16	-
5 R & S of Bhowapur beta bundh in distt gorakhpur	XIV	95%		5%	-	344.59	-
6 R & S of Malown bundh in distt gorakhpur	XIV	95%		5%	-	184.39	-
7 R & S of Kanil Majhgawa bundh in distt gorakhpur	XIV	95%		5%	-	103.71	-
8 R & S of kauriram maluni bundh in distt gorakhpur	XIV	95%		5%	-	173.30	-
9 R & S of Malauli Gajpur bundh distt gorakhpur	XIV	95%		5%	-	47.76	-
10 Retirement of pachalri bundh in distt, Deoria	XIV	95%		5%	-	25.27	-
11 R& S of Piprasi piparghat bundh in distt. kushinagar	XIV	95%		5%	-	89.27	-
Total						2544.92	
Antierosion work							
1 Narktha twin protection bundh in distt. Siddharthnagar	XIV	95%		5%	-	343.73	-
2 protection of Narktha sonkhar bundh in distt. Siddharthnagar	XIV	95%		5%	-	198.02	-
3 Protection near village Gogapur in distt, Siddharthnagar	XIV	95%		5%	-	134.49	-
4 Protection of Madarhwa Ashogwa bundh in distt. Siddharthnagar	XIV	95%		5%	-	262.87	-
5 Protection Bhawri Gay Ghat Ajgara bundh distt. Siddharthnagar	XIV	95%		5%	-	59.84	-
6 Protection of Lakhnapar Badaula bundh distt. Siddharthnagar	XIV	95%		5%	-	67.56	-
7 Protection of Lakhnapar Badaula bundh distt. Siddharthnagar	XIV	95%		5%	-	71.56	-
8 Protection of Lakhnapar Badaula bundh distt, Siddharthnagar	XIV	95%		5%	-	124.04	-
9 Protection of Lakhnapar Badaula bundh distt, Siddharthnagar	XIV	95%		5%	-	174.33	-
10 Protection of Lakhnapar Badaula bundh distt, Siddharthnagar	XIV	95%		5%	-	130.31	-
11 Protection work on LB on Kharjhar Nala in distt. Balrampur	XIV	95%		5%	-	25.78	-
12 Protection of Behla A/E site in distt Balrampur	XIV	95%		5%	-	214.79	-
13 Shahiyah Girls Inter collage baudhar in distt Balrampur	XIV	95%		5%	-	100.02	-
14 Protection of Karmahana baudh in distt Balrampur	XIV	95%		5%	-	239.88	-
15 Protection of Karmahana retured baudh in Balrampur	XIV	95%		5%	-	113.23	-
16 Protection of Kharakhariy bundh in distt. Gorakhpur	XIV	95%		5%	-	87.52	-
17 Protection of B.R bundh in distt. Gorakhpur	XIV	95%		5%	-	91.53	-
18 Protection of B.R bundh in distt. Gorakhpur	XIV	95%		5%	-	80.76	-
19 Construction of Gahaasar kokia bundh in Gorakhpur	XIV	95%		5%	-	521.04	-
20 Protection of Kanail Majhgawa in distt Gorakhpur	XIV	95%		5%	-	163.70	-
21 Protection of Kanail Majhgawa in distt Gorakhpur	XIV	95%		5%	-	242.58	-
22 Protection of Pandey Majhya jogia bundh in Deoria	XIV	95%		5%	-	45.14	-
23 Protection of Pandey Majhya jogia bundh in Deoria	XIV	95%		5%	-	93.35	-
24 Protection of Nakal Daharauli in distt. Deoria	XIV	95%		5%	-	143.72	-
25 Protection of karmaini Belauli bundh in distt. S.K nagar	XIV	95%		5%	-	207.99	-
26 Protection of karmaini Belauli bundh in distt. S.K nagar	XIV	95%		5%	-	116.49	-
27 Protection of karmaini Belauli bundh in distt. S.K nagar	XIV	95%		5%	-	378.38	-
28 Restoration of spurs at Chhitauni bundh distt.Kusinagar	XIV	95%		5%	-	316.24	-
29 Res.of nose and C/O of spurs at chhitauni bundh distt. Kusinagar	XIV	95%		5%	-	306.64	-
30 Restoration of A.P bundh distt. Kusinagar	XIV	95%		5%	-	222.29	-

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
	22	23	24	25	26	27	28	29
4 Construction of karmahana Bhojur bundh in distt. Balrampur			325.00	-		325.00		
5 R & S of Bhowapur beta bundh in distt gorakhpur			327.36		17.23	327.36		17.23
6 R & S of Malown bundh in distt gorakhpur			175.00		6.00	175.00		6.00
7 R & S of Kanil Majhgawa bundh in distt gorakhpur			98.53		5.18	98.53		5.18
8 R & S of kauriram maluni bundh in distt gorakhpur			164.64		5.11	164.64		5.11
9 R & S of Malauli Gajpur bundh distt gorakhpur			45.37		2.39	45.37		2.39
10 Retirement of pachalri bundh in distt, Deoria			24.00		1.27	24.00		1.27
11 R& S of Piprasi piparghat bundh in distt, kushinagar			84.81		4.46	84.81		4.46
Total			1718.44		50.79	1718.44		50.79
Antierosion work								
1 Narktha twon protection bundh in distt. Siddharthnagar			280.82		17.18	280.82		17.18
2 protection of Narktha sonkhar bundh in distt. Siddhartnagar			194.02		9.91	194.04		9.91
3 Protection near village Gogapur in distt. Siddharthnagar			127.76		6.73	127.76		6.73
4 Protection of Madarhwa Ashogwa bundh in distt, Siddharthnagar			249.73		13.14	249.73		13.14
5 Protection Bhawri Gay Ghat Ajgara bundh distt, Siddharthnagar			56.85		2.99	56.85		2.99
6 Protection of Lakhanapar Badaula bundh distt. Siddharthnagar								
7 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar			67.99		3.57	67.99		3.57
8 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar			117.84		6.20	117.84		6.20
9 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar								
10 Protection of Lakhanapar Badaula bundh distt, Siudharthnagar						123.79		6.52
11 Protection work on LB on Kharjhar Nala in distt. Balrampur								
12 Protection of Behla A/E site in distt Balrampur			114.79			54.79		
13 Shahiyah Girls Inter collage baudhar in distt Balrampur			95.02		5.00			
14 Protection of Karmahana baudh in distt Balrampur			227.89		11.99	227.89		11.99
15 Protection of Karmahana retured baudh in Balrampur			107.56		5.67	107.56		5.67
16 Protection of Kharakhariy bundh in distt. Gorakhpur			83.14		4.38	83.14		4.38
17 Protection of B.R bundh in distt. Gorakhpur			86.95		4.58	86.95		4.58
18 Protection of B.R bundh in distt. Gorakhpur			76.72		4.04	76.72		4.04
19 Construction of Gahaasar kokia bundh in Gorakhpur			494.99		26.05	223.95		26.05
20 Protection of Kanail Majhgawa in distt Gorakhpur			155.51		8.19	152.31		8.19
21 Protection of Kanail Majhgawa in distt Gorakhpur			230.45		12.13	225.74		12.13
22 Protect'ion of Pandey Majhya jogia bundh in Deoria			42.89		2.25	42.89		2.25
23 Protection of Pandey Majhya jogia bundh in Deoria			88.69		4.66	88.69		4.66
24 Protect..n of Nakal Daharauli in distt. Deoria			136.53		7.19	134.81		7.19
25 Protection of karmaini Belauli bundh in distt. S.K nagar			197.59		10.40	188.10		10.40
26 Protection of karmaini Belauli bundh in distt. S.K nagar			110.66		5.83	110.66		5.83
27 Protection of karmaini Belauli bundh in distt. S.K nagar			359.46		18.92	271.08		18.92
28 Restoration of spurs at Chhitauni bundh distt. Kusinagar			300.43		15.81	294.19		15.81
29 Res. of nose and C/O of spurs at chhitauni bundh distt. Kusinagar			291.31		15.33	177.67		15.33
30 Restoration of A.P bundh distt. Kusinagar			211.18		11.11	207.47		11.11

(Rs.in lakh)

		Annual Plan 2009-10							Annual Plan 2010-11				
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay			
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	
30	31	32	33	34	35	36	37	38	39	40	41	42	
			-		261.25		13.75			373.40		36.76	
				17.23	327.36		17.23		-		-		
				6.00	175.00		6.00		-		-		
				5.18	98.53		5.18		-		-		
				5.11	164.64		5.11		-		-		
				2.39	45.37		2.39		-		-		
				1.27	24.00		1.27		-		-		
				4.46	84.81		4.46		-		-		
				50.79	1592.19		77.04			699.06		69.69	
				17.18	280.82		17.18			45.73	-	-	
				9.91	194.04	-	9.91			4.20	-	-	
				6.73	127.76		6.73		-	-	-	-	
				13.14	249.73		13.14		-	-	-	-	
				2.99	56.85		2.99		-	-	-	-	
				3.57	67.99		3.57			-	-	-	
				6.20	117.84		6.20		-	-	-	-	
					123.79		6.52			-	-	-	
				-	-		-		-	-	-	-	
					54.79	-	-			-	-	-	
				5.00	-	-	-			-	-	-	
				11.99	227.89		11.99		-	-	-	-	
				5.67	107.56		5.67		-	-	-	-	
				4.38	83.14		4.38		-	-	-	-	
				4.58	86.95		4.58		-	-	-	-	
				4.04	76.72		4.04		-	-	-	-	
				26.05	190.00		10.00			271.04	-	-	
				8.19	152.31		8.19			3.20	-	-	
				12.13	225.74		12.13			4.71	-	-	
				2.25	42.89		2.25		-	-	-	-	
				4.66	88.69		4.66		-	-	-	-	
				7.19	134.81		7.19			1.72	-	-	
				10.40	188.10		10.40			9.49	-	-	
				5.83	110.66		5.83		-	-	-	-	
				18.92	47.50		2.50			88.38	-	-	
				15.81	294.19		15.81			6.24	-	-	
				15.33	177.67		15.33			113.64	-	-	
				11.11	207.47		11.11			3.71	-	-	

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
31 Res. of FPW of damage spurs and launching apron, Kusinagar	XIV	95%		5%	-	113.63	-
32 Construction of Bedbar and Cutters in distt. Kusinagar	XIV	95%		5%	-	89.58	-
33 Restoration of raising of 3no spur of Ahamah khas bundh from km. 0.00 to 5.40 on right bank of Gandak in distt. Kusinagar	XIV	95%		5%	-	252.00	-
Total						5733.03	
Drainage							
1 Remodelling of old Banganga dran in distt, Siddharthnagar	XIV	95%		5%	-	54.45	-
2 Chanelization of Nakata Nala in distt. Deoria	XIV	95%		5%	-	163.42	-
3 Construction of Ghorahi Nala in distt. Siddharthnagar	XIV	95%		5%	-	118.50	-
Total						336.37	
R.I.D.F-15						39879.15	
Embankment							
1 Improvement in existstn bund from Naniyari to Todapur on the left and site bank of river yamuna	XV	95%		5%		673.81	-
2 strengthening of connection road to Ambedkar villages and restoration of Hindon marginal bund km. 0.00 to 13.15	XV	95%		5%		559.00	
3 C/O spurs studs and extension of earthen bund for flood protection works at village Dhikka kalan Dhikka Tabra Dhikka kotha tabra samaspur and Aplana on left hand site bank of river Yamuna	XV	95%		5%		720.42	
4 P/E for raising bundh existiong bundh existing bundh to protect Naniyari on LHS bank of river yamuna.	XV	95%		5%		112.06	
5 Making Turning Plateform and restoration of Ahiraulidan Pipraghat bund from km. 0.00 to 17.115	XV	95%		5%		319.09	
6 Strengthening and raising of Zardi Domra bundh from km. 0.00 to 21.70 on the left bank of river Rohin	XV	95%		5%		450.78	
7 Construction of spur km, 0.80 and km, 1.690 of Amwa khas retire bund	XV	95%		5%		385.96	
8 Extension of spur at km. 4.20 of Amwa khas retire bund	XV	95%		5%		211.38	
9 Raising and strengthening of Narwajot bund on right bank of river Great Gandak	XV	95%		5%		53.31	
10 Construction Revetment at Ch 0.00 m to nose of spur no 4, 2 no Sutud (teeth) at Ch. 250 m and 130 m at cut Nose End-2 of Ahiraulidan pipraghat Bund.	XV	95%		5%		263.22	
11 C/O Retired bundh between km. 9.80 to Km. 11.25 of Sankarapur Bhikaripur ring bundh and Antierosion works on LHS bank of river Ghaghra	XV	95%		5%		527.95	
12 Strengthening and raising of Domra Ring bundh from km. 0.00 to 3.70 on the left bank of river Rohin	XV	95%		5%		128.86	
13 Strengthening and raising of Chahri Bundh from km. 0.00 to 7.00 on the left bank of river Rohin	XV	95%		5%		237.49	
14 Strengthening and raising of Jhawan Kot Bundh from km. 0.00 to 3.80 on the right bank of river Rohin	XV	95%		5%		130.33	
15 Strengthening and raising of Amahawa ring bundh from km, 0.00 to 2.95 on the left bank of river Rohin	XV	95%		5%		66.53	

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
1	22	23	24	25	26	27	28	29
31 Res. of FPW of damage spurs and launching apron, Kusinagar			107.94		5.69	107.94		5.69
32 Construction of Bedbar and Cutters in distt. Kusinagar			85.10		4.48	85.10		4.48
33 Restoration of rasigin of 3no spur of Ahamah khas bundh from km. 0.00 to 5.40 on right bank of Gandak in distt. Kusinagar			239.40		12.60	100.00		-
Total			4939.21		256.02	4266.47		244.94
Drainage								
1 Remodelling of old Banganga dran in distt, Siddharthnagar			51.72		2.73	51.72		2.73
2 Chanelization of Nakata Nala in distt. Deoria			136.53		7.19	136.53		7.19
3 Construction of Ghorahi Nala in distt. Siddharthnagar			-		-	-		-
Total			188.25		9.92	188.25		9.92
R.L.D.F-15								
Embankment								
1 Improvement in existin bund from Naniyari to Todapur on the left and site bank of river yamuna								
2 strengthening of connection road to Ambedkar villages and restoration of Hindon marginal bund km. 0.00 to 13.15								
3 C/O spurs studs and extension of earthen bund for flood protection works at village Dhikka kalan Dhikka Tabra Dhikka kotha tabra samaspur and Aplana on left hand site bank ofriver Yamuna								
4 P/E for raising bundh existiong bundh existing bundh to protect Naniyari on LHS bank of river yamuna.								
5 Making Turning Plateform and restoration of Ahiraulidan Pipraghat bund from km. 0.00 to 17.115								
6 Strengthing and raising of Zardi Domra bundh from km. 0.00 to 21.70 on the left bank of river Rohin								
7 Construction of spur km, 0.80 and km, 1.690 of Amwa khas retire bund								
8 Extension of spur at km. 4.20 of Amwa khas retire bund								
9 Raisng and strengthening of Narwajot bund on right bank of river Great Gandak								
10 Construction Revetment at Ch 0.00 m to nose of spur no 4, 2 no Sutud (teeth) at Ch. 250 m and 130 m at cut Nose End-2 of Ahiraulidan pipraghat Bund								
11 C/O Retired bundh between km. 9.80 to Km. 11.25 of Sankaraur Bhikaripur ring bundh and Antierosion works on LHS bank of river Ghaghra								
12 Strengthening and raising of Domra Ring bundh from km. 0.00 to 3.70 on the left bank of river Rohin								
13 Strengthing and raising of Chahri Bundh from km. 0.00 to 7.00 on the left bank of river Rohin								
14 Strengthing and raising of Jhawan Kot Bundh from km. 0.00 to 3.80 on the right bank of river Rohin								
15 Strengthing and raising of Amahawa ring bundh from km., 0.00 to 2.95 on the left bank of river Rohin								

(Rs.in lakh)

NABARD Loan		Annual Plan 2009-10							Annual Plan 2010-11			
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42
				5.69	107.94		5.69			-	-	-
				4.48	85.10		4.48			-	-	-
				12.60	100.00		-			139.40	-	12.40
				256.02	4008.94		212.47			691.46		12.40
				2.73	51.72		2.73					
				7.19	136.53		7.19					
				9.92	188.25		9.92					
					8944.76		470.80					
					181.18		9.54					
					29.37		1.55					
					684.40		36.02					
					30.46		1.60					
					142.50		7.50					
					19.00		1.00					
					285.00		15.00					
					134.69		7.09					
					50.65		2.66					
					250.06		13.16					
					362.32		19.07					
					19.00		1.00					
					19.00		1.00					
					19.00		1.00					
					63.20		3.35					

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
16 Strengthening and raising of Anantpur Barahara Bundh from km. 0.00 to km. 7.15 on the left bank of river Rohin	XV	95%		5%		259.55	
17 Widening and raising the height of Usawaan bundh from 0.00 to 0.80 and 3.50 to 10.50	XV	95%		5%		252.55	
18 Raising and strengthening of Chhitauni Bund form km. 6.80 to 14.40	XV	95%		5%		768.00	
19 Raising widening and painting from km, 0.00 to 10.065 and slope pitching from km, 4.90 to 5.60 of Amwa khas bund	XV	95%		5%		768.00	
Total						6888.29	
Antierosion work							
1 C/O flood protection mesures pool and additional work in village Rainpur, Sonta kaidi bantikheda and kasba thana	XV	95%		5%		450.03	
2 P/E for Proving Flood Protection at Villages Dala Mazram Saeshpur and Nahar Mazra on LHS bank of river Yamuna	XV	95%		5%		223.60	
3 P/E for construction of 10no. of studs near village Qutubpur on LHS bank of river Yamuna	XV	95%		5%		132.78	
4 P/E for anti-rosion works at U/S of village Aslampur Bartha on LHS bank of river yamuna	XV	95%		5%		150.24	
5 P/E for anti-erosion work at village Dhlera U/S on LHS bank of river Yamuna	XV	95%		5%		104.91	
6 P/E for Anti-erosion works near village Nityana dpur on LHS bank of river Yamuna	XV	95%		5%		96.00	
7 P/E for construction of Constructioin of FP works for village Balla Mazra on LHS bank of river Yamuna	XV	95%		5%		79.16	
8 Construction of 8 studs and 1 stone bed bar on the left bank of Ymauna river front of Ambedkar village Badarha kakor kala and kakor khurd	XV	95%		5%		583.69	
9 Construction of 5 studs 2 dampeners and 2 dampeners with spurs on the left bank of river Ganga at Anoopshahar town near baba Mastram ke samadhi and Ashram	XV	95%		5%		687.25	
10 Construction fo 7 studs on teh right bank of the river Ganga in the Village Kanwaas	XV	95%		5%		693.17	
11 C/O Trutipar Srinagar bund on right hand site bank of river Ghaghra	XV	95%		5%		919.03	
12 Construction of 2 spurs on teh Vikram Jot Dhuswan bund on the left bank of Ghaghra river from 7.5 to 8.6 km.	XV	95%		5%		346.00	
13 Construction of 3 spurs on the Vikramjot Dhugwaav bundh on the left bank of Ghagra river from 9.50 to 10.00	XV	95%		5%		397.18	
14 Construction of 1 spurs extension of 1 spur and restoration of 1 spurs on the vikramjot Dhuswaan bund on the left bank of Ghaghra river from 10.92 to 11.30	XV	95%		5%		427.88	
15 Construction of 7 spurs between km. 5.89 and km. 6.30 on the rampur Makumpur dam in the Ghagra river Basin	XV	95%		5%		582.36	

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
1	22	23	24	25	26	27	28	29
16 Strengthening and raising of Anantpur Barahara Bundh from km. 0.00 to km. 7.15 on the left bank of river Rohin								
17 Widening and raising the height of Usawaan bundh from 0.00 to 0.80 and 3.50 too 10.50								
18 Raising and strengthening of Chhitauni Bund form km. 6.80 to 14.40								
19 Raising widening and painting from km, 0.00 to 10.055 and slope pitching from km. 4.90 to 5.60 of Amwa khas bund								
Total								

Antierosion work

- 1 C/O flood protection mesures pool and additional work in village Rainpur, Sonta kaidi bantikheda and kasba thana
- 2 P/E for Proving Flood Protection at Villages Dala Mazram Saeshpur and Nahar Mazra on LHS bank of river Yamuna
- 3 P/E for construction of 10no. of studs near village Qutubpur on LHS bank of river Yamuna
- 4 P/E for anti-rosion works at U/S of village Aslampur Bartha on LHS bank of river yamuna
- 5 P/E for anti-erosion work at village Dhlara U/S on LHS bank of river Yamuna
- 6 P/E for Anti-erosion works near village Nityanandpur on LHS bank of river Yamuna
- 7 P/E for construction of Constructioin of FP works for village Balla Mazra on LHS bank of river Yamuna
- 8 Construction of 8 studs and 1 stone bed bar on the left bank of Ymauna river front of Ambedkar village Badarha kakor kala and kakor khurd
- 9 Construction of 5 studs 2 dampeners and 2 dampeners with spurs on the left bank of river Ganga at Anoopshahar town near baba Mastram ke samadhi and Ashram
- 10 Construction fo 7 studs on teh right bank of the river Ganga in the Village Kanwaas
- 11 C/O Trutipar Srinagar bund on right hand site bank of river Ghaghra
- 12 Construction of 2 spurs on teh Vikram Jot Dhuswaan bund on the left bank of Ghaghra river from 7.5 to 8.6 km.
- 13 Construction of 3 spurs on the Vikramjot Dhugwaav bundh on the left bank of Ghagra river from 9.50 to 10.00
- 14 Construction of 1 spurs extension of 1 spur and restoration of 1 spurs on the vikramjot Dhuswaan bund on the left bank of Ghaghra river from 10.92 to 11.30
- 15 Construction of 7 spurs between km. 5.89 and km. 6.30 on the rampur Makumpur dam in the Ghagra river Basin

(Rs.in lakh)												
Annual Plan 2009-10										Annual Plan 2010-11		
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42
					19.00		1.00					
					68.92		3.63					
					2377.75		125.17					
					95.00		5.00					
					9.50		0.50					
					14.25		0.75					
					14.25		0.75					
					14.25		0.75					
					44.69		2.35					
					137.75		7.25					
					118.75		6.25					
					95.00		5.00					
					303.05		15.95					
					190.95		10.05					
					239.57		12.61					
					254.48		13.40					
					152.00		8.00					

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
16 Construction of 10 spurs on the rampur Makdumpur dam in the Ghagra river basin between km. 5.35 and 5.818	XV	95%		5%		536.56	
17 Construction spur at km. 10.00 , 10.165 and 10.360 of Ahiraulidan Pipraghat bund	XV	95%		5%		413.34	
18 Restoration of U/S slope pitching and Apron from 90m to 230 m at spur km. 23.82 and construction of spur at km. 23.65 of Katai Bharpurwa bund	XV	95%		5%		339.66	
19 Construction of Spur at km. 9.06, 9.75 and 7.87 of Ahiraulidan pipraghat bund	XV	95%		5%		380.69	
20 C/O Anti erosion works between km. 18.70 to 19.41 and Km. 19.55 to 20.10 of Sakaraur Bhikaripur ring bundh and Construction of regulator at km. 21.050 and 22.310 and filling cut at km. 22.30 and 21.06 to 21.135 on LHS bank of river Ghaghra	XV	95%		5%		708.48	
21 C/O Retired bundh between km. 9.80 to km. 11.60 of Sankaraur Bhikaripur ring bundh and Antierosion works on LHS bank of river Ghaghra	XV	95%		5%		461.39	
22 C/O spur at km. 0.95 (Retired Bund) and km. 11.60 of Sakaraur Bhikaripur ring bundh and Anti Erosion works on LHS bank of river Ghaghra	XV	95%		5%		527.95	
23 Protection of village Naipura Shahpur Mukamdargah Salona Ghat on right hand site of river Ghaghra Tehsil Tanda	XV	95%		5%		661.89	
24 Protection of village Shahpur Chahoraghat and Baraipur at right hand site bank of river Ghaghra Tehsil Alapur	XV	95%		5%		659.62	
25 P/E for providing boulder pitching in D/S and U/S of regulators at km. 1.675, 2.340, 5.515, 17.465, 22.075 and 27.150 of Alinagar-Ranimau bundh	XV	95%		5%		261.42	
26 P/E for Anti erosion works for protection of marginal embankment from km. 1.90 to 2.60	XV	95%		5%		695.79	
27 P/E for Anti erosion works from km. 5.80 to km. 7.00 Shardanagar to Aira Marginal embankment (L.H.S bank of river Sharda)	XV	95%		5%		729.70	
28 Construction of 18 spurs on left bank of river Ramganga near vilage Uncha Gaon Sarai Talfi Fatehpur-Jogithar ect	XV	95%		5%		376.37	
29 Construction of 11 spurs on right bank of river Ramganga near village Jagatpur Firozpur Banara etc.	XV	95%		5%		288.05	
30 Construction of 22 spurs on right bank of river Deoha near village Baher jagir, Amir nagar, Domodarpur and Navadisaligram etc	XV	95%		5%		229.56	
31 Construction of 14 spurs on teh left bank of river Sharda in teh vilage Hajara Shastri Nagar Bhurjania etc.	XV	95%		5%		313.26	
32 Construction of 12spurs on the left bank of river Sharda in the vilage Hajara Shastri Nagar Bhurjania etc.	XV	95%		5%		309.28	
33 Flood Protection work of Snanghat and Mazar from yamuna river at vilage Sadimadanpur	XV	95%		5%		270.57	
34 Protection works of Elgin Bridge Charsari bund from km. 4.00 to 6.00 in Village	XV	95%		5%		628.82	
35 Protection works of Elgin Bridge Charsari bund from km. 15.00 to 18.25 in vilage Parsawal	XV	95%		5%		351.89	

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21

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RURAI INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08			Annual Plan 2008-09					
	NABARD Loan		NABARD Loan	Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year		Central Share	State Share	NABARD Loan	Central Share	State Share	
	22	23	24	25	26	27	28	29	
16 Construction of 10 spurs on the rampur Makdumpur dam in the Ghagra river basin between km. 5.35 and 5.818									
17 Construction spur at km, 10.00 , 10.165 and 10.360 of Ahiraulidan Pipraghat bund									
18 Restoration of U/S slope pitching and Apron from 90m to 230 m at spur km, 23.82 and construction of spur at km. 23.65 of Katai Bharpurwa bund									
19 Construction Spur at km. 9.06, 9.75 and 7.87 of Ahiaulidan pipraghat bund									
20 C/O Anti erosion works between km. 18.70 to 19.41 and Km. 19.55 to 20.10 of Sakaraur Bhikaripur ring bundh and Construction of regulator at km. 21.050 and 22.310 and filling cut at km. 22.30 and 21.06 to 21.135 on IHS bank of river Ghaghra									
21 C/O Retired bundh between km. 9.80 to km. 11.60 of Sankaraur Bhikaripur ring bundh and Antierosion works on LHS bank of river Ghaghra									
22 C/O spur at km. 0.95 (Retired Bund) and km. 11.60 of Sakaraur Bhikaripur ring bundh and Anti Erosion works on LHS bank of river Ghaghra									
23 Protection of village Naipura Shahpur Mukam Margah Salona Ghat on right hand site of river Ghaghra Tehsil Tanda									
24 Protection of village Shahpur Chahoraghat and Baraipur at right hand site bank of river Ghaghra Tehsil Alapur									
25 P/E for providing boulder pitching in D/S and U/S of regulators at km. 1.675, 2.340, 5.515, 17.465, 22.075 and 27.150 of Alinagar-Ranimau bundh									
26 P/E for Anti erosion works for protection of marginal embankment from km. 1.90 to 2.60									
27 P/E for Anti erosion works from km. 5.80 to km. 7.00 Shardanagar to Aira Marginal embankment (L.H.S bank of river Sharda)									
28 Construction of 18 sprus on left bank of river Ramganga near vilage Uncha Gaon Sarai Talfi Fatehpur-Jogithar ect									
29 Construction of 11 spurs on right bank of river Ramganga near village Jagatpur Firozpur Banara etc.									
30 Construcion of 22 spurs on right bank of river Deoha near village Baher jagir, Amir nagar, Domodarpur and Navadisaligram etc									
31 Construction of 14 spurs on teh left bank of river Sharda in teh village Hajara Shastri Nagar Bhurjania etc.									
32 Construction of 12spurs on the left bank of river Sharda in the village Hajara Shastri Nagar Bhurjania etc.									
33 Flood Protection work of Snanghat and Mazar from yamuna river at village Sadimadanpur									
34 Protection works of Elgin Bridge Charsari bund from km. 4.00 to 6.00 in Village									
35 Protection works of Elgin Bridge Charsari bund from km. 15.00 to 18.25 in village Parsawal									

(Rs.in lakh)

		Annual Plan 2009-10							Annual Plan 2010-11			
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42
					190.95		10.05					
					85.50		4.50					
					122.82		6.47					
					90.25		4.75					
					228.00		12.00					
					61.75		3.25					
					332.50		17.50					
					380.00		20.00					
					33.25		1.75					
					380.00		20.00					
					380.00		20.00					
					57.00		3.00					
					57.00		3.00					
					38.00		2.00					
					38.00		2.00					
					38.00		2.00					
					19.00		1.00					
					109.25		5.75					
					263.05		13.84					

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
36 Protection works of Elgin Bridge Charsari bund from km. 30.80 to 31.35 in village Aswa	XV	95%		5%		330.00	
37 Construction of 3 spurs for protection of Rewaly-Adampur Bundh km. 9.0 to 10.70 on the left bank of Ghaghra river.	XV	95%		5%		632.26	
38 Construction of 3 spurs for protection of Rewaly-Adampur bundh km. 10.70 to km. 11.235 on the Ghaghre river Basin	XV	95%		5%		547.03	
39 Construction of 3 spurs for protection for Rewaly-Adampur bundh km. 11.235 to km. 12.00 on the Ghaghra river basin.	XV	95%		5%		619.36	
40 C/O FPW for Protection of 3 village LHS bank of river Yamuna	XV	95%		5%		617.28	
41 P/E for extension of Bibipur-Belauli bundh on right bank side bank of river Ghaghra	XV	95%		5%		99.16	
42 P/E for protection of Town Rasulpur, Imamuddinpur on right hand side bank of river Ghaghra	XV	95%		5%		708.74	
43 P/E for Antierosion workks on LHS bank of river Rapti for protection of Cluster of Villages Muradiha and Dokahi etc.	XV	95%		5%		369.70	
44 P/E for protection of Ranahi pump House (phase-II) of RHS bank of river Ghaghra	XV	95%		5%		92.13	
45 P/E for Providing flood protection at village Sondheybans and Gyasuddinpur Tatbund on right bank of river Yamuna	XV	95%		5%		1362.49	
46 P/E for Anti-erosion works at U/S of village Aslampur Bartha on LHS bank of river Yamuna	XV	95%		5%		131.26	
47 Protection of Gaura Saifabad embankment between km. 12.60 to 13.20	XV	95%		5%		243.31	
48 Protection of Saifabad kalwari embankemnt between km. 0.20 to 0.70	XV	95%		5%		465.28	
49 protection of Saifabad kalwari embankment between km. 0.70 to 1.00	XV	95%		5%		145.10	
50 Raising and strengthening of kashipur-Dabauliya embankment between km. 0.00 to 11.50	XV	95%		5%		612.13	
51 Raising and strengthing of Kataria-Chandpur embankment between km. 0.00 to 5.40	XV	95%		5%		284.54	
52 Raising and strengthing of Chandpur Gaura embankment between km. 0.00 to 1.80	XV	95%		5%		90.05	
53 Raising and strengthing of Gaura Saifaba embankment between 0.000 to 13.40	XV	95%		5%		593.55	
54 Raising and strengthing of Saifabad-kalwari embankment between km. 0.00 to 2.75	XV	95%		5%		114.50	
55 Construction of Nakta Chhapawa bundh on the right bank of river Manwar	XV	95%		5%		367.82	
56 Construciton of GAP protection from km. 0.00 to 0.80 and raising and strengthing from km.0.80 to 15.50 of Karraiya pandool Ghat bundh on right bank of river Manwar in Tehsil Harraiya	XV	95%		5%		652.14	
57 Constructioon of Raghunathpur-Aaspur bundh on right bank of river kuwaho.	XV	95%		5%		402.83	

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
	22	23	24	25	26	27	28	29

- 36 Protection works of Elgin Bridge Charsari bund from km. 30.80 to 31.35 in village Aswa
- 37 Construction of 3 spurs for protection of Rewaly-Adampur Bundh km. 9.0 to 10.70 on the left bank of Ghaghra river.
- 38 Construction of 3 spurs for protection of Rewaly Adampur bundh km. 10.70 to km. 11.235 on the Ghaghre river Basin
- 39 Construction of 3 spurs for protection for Rewaly-Adampur bundh km. 11.235 to km. 12.00 on the Ghaghra river basin.
- 40 C/O FPW for Protection of 3 village LHS bank of river Yamuna
- 41 P/E for extension of Bibipur-Belauli bundh on right bank side bank of river Ghaghra
- 42 P/E for protection of Town Rasulpur, Imamuddinpur on right hand side bank of river Ghaghra
- 43 P/E for Antierosion workks on LHS bank of river Rapti for protection of Cluster of Villages Muradiha and Dokahi etc.
- 44 P/E for protection of Ranahi pump House (phase-I) of RHS bank of river Ghaghra
- 45 P/E for Providing flood protection at village Sondheybans and Gyasuddinpur Tatbund on right bank of river Yamuna
- 46 P/E for Anti-erosiion works at U/S of village Aslampur Bartha on LHS bank of river Yamuna
- 47 Protection of Gaura Saifabad embankment between km. 12.60 to 13.20
- 48 Protection of Saifabad kalwari embankemnt between km. 0.20 to 0.70
- 49 protection of Saifabad kalwari embankment between km. 0.70 to 1.00
- 50 Raising and strengthening of kashipur-Dabauliya embankment between km. 0.00 to 11.50
- 51 Raising and strengthing of Kataria-Chandpur embankment between km. 0.00 to 5.40
- 52 Raising and strengthing of Chandpur Gaura embankment between km. 0.00 to 1.80
- 53 Raising and strengthing of Gaura Saifaba embankment between 0.000 to 13.40
- 54 Raising and strengthing of Saifabad-kalwari embankment between km. 0.00 to 2.75
- 55 Construction of Nakta Chhapawa bundh on the right bank of river Manwar
- 56 Construciton of GAP protection from km. 0.00 to 0.80 and raising and strengthing from km.0.80 to 15.50 of Karraiya pandool Ghat bundh on right bank of river Manwar in Tehsil Harraiya
- 57 Constructioon of Raghunathpur-Aaspur bundh on right bank of river kuwaho.

(Rs in lakh)

		Annual Plan 2009-10							Annual Plan 2010-11			
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42
					189.16		9.95					
					600.65		31.61					
					519.68		27.35					
					588.39		30.97					

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
58 Construction of 5VRBS, 4 inlets and fall for restoration of Nimni Nala for protection of Banda city km. 0.00 to 2.60 from Submergence Phase	XV	95%		5%		393.54	
59 Construction of 3 VRBS and 2 inlets for restoration of Nimni Nala for protection of Banda city km. 2.60 to km. 5.90 from submergence Phase-II	XV	95%		5%		237.36	
60 Construction of 7 studs and restoration of 5 studs for Flood protection of agricultural land in villages Maharajgarh and Kushangarh on left bank of river Yamuna	XV	95%		5%		692.18	
61 Construction of 9 studs for flood protection in village Maharajgarh on left bank of river Yamuna	XV	95%		5%		705.86	
62 Construction of Spur at km, 7.83, 8.33 and 8.65 of Chhitauni Bundh	XV	95%		5%		525.93	
63 Restoration of Chhitauni Bundh at km, 2.40 to 3.75 and protection of Toe against Genhi Nala	XV	95%		5%		629.70	
64 Restoration of Chhitauni Bund at km. 0.00 to 2.40 and protection of D/S Toe of the Bund.	XV	95%		5%		614.83	
65 Restoration of spur at Km. 10.037, 10.132, 10.450, 10.685, 10.821, 10.901 and 11.20 and Apron of U/S Shank of spur at km. 8.148 of Chhitauni Bundh	XV	95%		5%		805.04	
66 Construction of Retired embankment between km. 3.44 to 3.90 and protection works from km. 3.00 to 3.90 of Harishchandra Ghat to UdayaGhat marginal embankment.	XV	95%		5%		1289.76	
67 Construction of 60 spurs on river Pangheli near village sumur Jyoti Jagir. Mudia choudhary and Madhu nagie	XV	95%		5%		240.07	
68 Construction of 18 spurs on left bank of right of river west Baghul near village Bafri Abdul Nabipur Bafri Bujurg Aksora	XV	95%		5%		121.82	
69 Construction of 13 on left bank of river Ramganga near village Bahjuiya Jagir Aina and Saruia	XV	95%		5%		209.51	
70 Construction of 23 spurs on left bank of river Dojora near village Sisar Jagir, Mankri and Chitoli	XV	95%		5%		287.85	
71 Construction of 13 spurs on left bank of river Ramganga near village Hasangarhi, Islamnagar and saidpur	XV	95%		5%		335.70	
72 Construction of 6 spurs and 25 cutters for antierosion works of Agapur Mandholi bund on left bank of Kosi river	XV	95%		5%		269.14	
73 Construction of 8 studs and 0.66 km. bund for antierosion works of Kho river at village Ibrahimpur Narayanpur virampur	XV	95%		5%		269.42	
74 Protection of Ahiraulidan Pipraghat bund from km. 5.90 to 7.32	XV	95%		5%		539.20	
75 Protection work for strengthening of the existing Earthen bar at km. 2.10 and 2.40 on Hasanpur bund stage Ist on Left hand site bank of river Ganga	XV	95%		5%		136.46	
76 Removal of Road painting of Ahiraulidan pipraghat Approach road from km. 0.00 to 1.916 and Ahiraulidan pipraghat bund from km. 0.00 to 3.00	XV	95%		5%		93.66	
Total						32895.26	

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21

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RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08		Annual Plan 2008-09					
	NABARD Loan		Approved Outlay			Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
I	22	23	24	25	26	27	28	29
58 Construction of 5VRBS, 4 inlets and fall for restoration of Nimni Nala for protection of Banda city km. 0.00 to 2.60 from Submergence Phase								
59 Construction of 3 VRBS and 2 inlets for restoration of Nimni Nala for protection of Banda city km. 2.60 to km. 5.90 from submergence Phase-II								
60 Construction of 7 studs and restoration of 5 studs for Flood protection of agricultural land in villages Maharajgarh and Kushangarh on left bank of river Yamuna								
61 Construction of 9 studs for flood protection in village Maharajgarh on left bank of river Yamuna								
62 Construction of Spur at km. 7.83, 8.33 and 8.65 of Chhitauni Bundh								
63 Restoration of Chhitauni Bundh at km. 2.40 to 3.75 and protection of Toe against Genhi Nala								
64 Restoration of Chhitauni Bund at km. 0.00 to 2.40 and protection of D/S Toe of the Bund.								
65 Restoration of spur at Km. 10.037, 10.132, 10.450, 10.685, 10.821, 10.901 and 11.20 and Apron of U/S Shank of spur at km. 8.148 of Chhitauni Bundh								
66 Construction of Retired embankment between km. 3.44 to 3.90 and protection works from km. 3.00 to 3.90 of Harishchandra Ghat to Udyaghat marginal embankment.								
67 Construction of 60 spurs on river Pangheli near village sumur Jyoti Jagir. Mudia choudhary and Madhu nagie								
68 Construction of 18 spurs on left bank of right of river west Baghul near village Bafri Abdul Nabipur Bafri Bujurg Aksora								
69 Construction of 13 on left bank of river Ramganga near village Bahjuiya Jagir Aina and Saruia								
70 Construction of 23 spurs on left bank of river Dojora near village Sisar Jagir, Mankri and Chitoli								
71 Construction of 13 spurs on left bank of river Ramganga near village Hasangarhi, Islamnagar and saidpur								
72 Construction of 6 spurs and 25 cutters for antierosion works of Agapur Mandholi bund on left bank of Kosi river								
73 Construction of 8 studs and 0.66 km. bund for antierosion works of Kho river at village Ibrahimpur Naranyanpur virampur								
74 Protection of Ahiraulidan Pipraghat bund from km. 5.90 to 7.32								
75 Protection work for strengthening of the existing Earthen bar at km. 2.10 and 2.40 on Hasanpur bund stage 1st on Left hand site bank of river Ganga								
76 Removal of Road painting of Ahiraulidan pipraghat Approach road from km. 0.00 to 1.916 and Ahiraulidan pipraghat bund from km. 0.00 to 3.00								
Total								

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
Drainage							
1 Construction of village road Bridge at km 17.00 of Choti Saryu drain	XV	95%		5%		30.99	
2 Drainage remodelling works of 10 drains in Atrauliya vidban sabha area	XV	95%		5%		48.13	
3 Drainage remodelling works of 8 drains in Mehanagar Tehsil	XV	95%		5%		16.48	
Total						95.60	
Total - Flood Control						91454.92	
Soil Conservation							
Integrated Watershed Development Projects							
a) Integrated watershed dev. projects (39 districts)	XI	95%		5%	9.3.2006	13519.7	31.3.2010
b) Seventy Six Integrated watershed dev. 2- 76 Integrated watershed development	XII	95%		5%	19.2.2007	19935.5	31.3.2010
c) Integrated watershed dev. projects in Etawah & Auraiya	XII	95%		5%	21.3.2007	4979.9	31.3.2010
d) Integrated watershed development projects	XIII	95%		5%	11.2.2008	33205.4	31.3.2011
Total						71640.5	
Animal Husbandry							
1 Establishment of Veterinary hospitals							
Total							
Forest							
1 Plantation in rural areas of Lucknow	XI				2004-05	520.87	2009-10
2 Sustainable development of bamboo forest	XII				2007-08	499.87	2009-10
3 High value plantation project	XIII				2008-09	1718.49	2010-11
4 Forest wealth development project	XIV					720.63	
5 Briksh Samvardhan Yojana	XV						
Total						3459.86	
Agriculture Financial Institutions							
1 Investment in UP State Coop Agriculture & Rural Development Bank Limited		94%	3%	3%	1966-67	40816.3	31.3.2007
Total						40816.3	
Private Minor Irrigation							
1 Construction/Renovation of community blastwell in Mahoba	XIII	95%		5%	2007-08	1374.59	March 2010
2 Construction of check dam in Allahabad	XIV	95%		5%	2009-10	1149.71	March 2010
3 Construction/Renovation of community blastwell in eight rocky districts	XV	95%		5%	2010-11	34127.44	March 2013
Total						36651.74	
Roads and Bridges							
1 Road works	X	80%		20%	June, 2005	16206.00	□ 03/2009 □
2 Bridges	X	80%		20%	Feb. □□ 2004	6984.25	□ 03/2005
Total						23190.25	
1 Road works	XI	80%		20%	Feb., 2006	24496.00	□ 03/2010
2 Bridges	XI	80%		20%	Mar., 2006	32621.07	□ 03/2010
Total						57117.07	

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21

36203.49	35656.89						206.97		10.90		2.00	1457.47
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2444.07	2444.07			8582.89		451.73	3906.09		205.58	4221.01		222.16
				18938.7		996.77				5071.13		266.9
				4730.9		249				568.59		29.93

2444.07	2444.07			32252.5		1697.5	3906.09		205.58	9860.73		518.99
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							700.00			521.25		
							700.00			521.25		

101.58	89.17						95.00		5.00	95.00		5.00
							153.00		44.00	153.00		44.00

101.58	89.17						248.00		49.00	248.00		49.00
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38011.5	38011.5	1402.4	480.82	414000	18000	14000	63676	2547	2547	39999	1649.5	2547
38011.5	38011.5	1402.4	480.82	414000	18000	14000	63676	2547	2547	39999	1649.5	2547

				1305.86		68.73	437.00		23.00			
				1092.21		57.50						
				2398.07		126.23	437.00		23.00			

12731.2	12135									132		33
3065.75	2690.43									1024.79		234.34
15796.95	14825.43									1156.79		267.34
14036.80	10280.00									4184.80		1046.20
4156.26	2754.03									6782.21		1400.13
18193.06	13034.03									10967.01		2446.33

(Rs. in lakh)

NABARD Loan		Annual Plan 2009-10						Annual Plan 2010-11				
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	*Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42
					29.44		1.55					
					36.22		1.91					
					15.66		0.82					
					81.32		4.28					
				342.82	14780.77		796.32			1390.52		82.09
2465.63	2465.63	344.45		181.29	3444.45		181.29	3444.45	3444.45	33.25		1.75
6326.12	6326.12	6596.21		347.17	8114.64		427.09	8114.64	8114.64	1845.25		97.12
2199.39	2199.39	2898.06		152.53	1379.63		72.61	1379.63	1379.63	583.3		59.86
12494.6	12494.6	7867.18		414.06	7867.18		414.06	7867.18	7867.18	16648.3		876.22
23485.7	23485.7	17705.9		1095.1	20805.9		1095.05	20805.9	20805.9	19110.1		1035
		700.00			689.91					779.00		
					689.91					779.00		
221.70	71.42	95.00		5.00	10.00		46.08	28.12	10.00			
153.00	19.13	133.38		38.30	133.38		38.30	149.23	132.09			
767.10		489.38		91.88	489.38		91.88	1256.48	792.89	225.40		46.72
										295.06		
1141.80	90.55	717.76		135.18	632.76		176.26	1433.83	934.98	520.46		46.72
27461.2	27461.2		2000	2000	40000	2000	2000	27461.2	27461.2	38000	1050	1050
27461.2	27461.2		2000	2000	40000	2000	2000	27461.2	27461.2	38000	1050	1050
	130.00	294.30		15.50	294.30		15.50		205.00			
		1092.21		57.50	1092.21		57.50		525.00			
										10450.00		550.00
	130.00	1386.51		73.00	1386.51		73.00		730.00	10450.00		550.00
163.2								163.2				
782.84					680.00		170.00	1462.84	1186.51			
946.04					680.00		170.00	1626.04	1186.51			
1553.80	625.00						55.27	928.80				
10268.26	1797.39				3200.00		800.00	11670.87	10334.23			
11822.06	2422.39				3200.00		855.27	12599.67	10334.23			

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project	Date of Completion
		NABARD Loan	Central Share	State Share			
1	2	3	4	5	6	7	8
1 Road works 2 Bridges	XII	80%		20%	Sept. 2007	14453.00	□ 03/2010
Total		80%		20%		14453.00	
1 Road works 2 Bridges	XIV	80%		20%	Sept. 2008	19853.00	□ 12/2010
	XIV	80%		20%	July. □ 2008	10094.27	□ 03/2010
Total						29947.27	
1 Road works 2 Bridges	XV	80%		20%	March, 2009	4013.00	03/2011
	XV	80%		20%		7266.49	03/2012
Total						11279.49	
Total Roads and Bridges						135987.08	
Grand Total						916543.81	

(Rs.in lakh)

Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08					
NABARD Loan		Central Share		Approved Outlay			Approved Outlay			Actual Expenditure		
Due	Received	Due	Received	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share
9	10	11	12	13	14	15	16	17	18	19	20	21
				115700.00		28925.00	31948.00		7987.00	5821.60		1455.40
				115700.00		28925.00	31948.00		7987.00	5821.60		1455.40

33990.01 27859.46 115700.00 28925.00 31948.00 7987.00 17945.40 4169.07

147024.78 139563.12 35046.37 31736.82 742836.47 39216.76 152069.60 122275.07 8706.02 31322.78 112201.68 10533.46 34364.43

Statement XXVII
RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08			Annual Plan 2008-09				
	NABARD Loan		NABARD Loan	Approved Outlay		Actual Expenditure		
	Due (Incl. back log)	Anticipated to received during year		Central Share	State Share	NABARD Loan	Central Share	State Share
	22	23	24	25	26	27	28	29
1 Road works	5821.60	2898.00	27204.00		6801.00	5490.92		1372.73
2 Bridges								
Total	5821.60	2898.00	27204.00		6801.00	5490.92		1372.73
1 Road works						9152.00		2288.00
2 Bridges						1341.17		335.00
Total						10493.17		2623.00
1 Road works								
2 Bridges								
Total								
Total Roads and Bridges	24075.95	16095.89	27204.00		6801.00	23695.73		5923.73
Grand Total	119499.88	98086.14	173577.91	16324.00	21055.63	150204.77	16110.87	16246.62

(Rs. in lakh)

Annual Plan 2009-10										Annual Plan 2010-11		
NABARD Loan		Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share	NABARD Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during year	NABARD Loan	Central Share	State Share
30	31	32	33	34	35	36	37	38	39	40	41	42
8414.52	7375.00	36571.20		9142.80	219.72		54.93	1259.24	863.00	38000.00		9500.00
8414.52	7375.00	36571.20		9142.80	219.72		54.93	1259.24	863.00	38000.00		9500.00
9152.00	2124.00				5921.86		1480.46	12949.86	9479.00			
1341.17					4000.00		1000.00	5341.17	2974.23			
10493.17	2124.00				9921.86		2480.46	18291.03	12453.23			
					1200.00		300.00	1200.00	852.00			
					1600.00		400.00	1600.00	1321.23			
					2800.00		700.00	2800.00	2173.23			
31675.79	11921.39	36571.20		9142.80	16821.58		4260.66	36575.98	27010.20	38000.00		9500.00
152231.17	100162.75	125545.73	14643.00	34020.00	164281.79	17158.00	29632.44	186833.99	177499.36	192564.65	13818.00	37117.79

Statement -XXV

Internal and Extra Budgetary Resources of Public Enterprises

Rs. In Lakh

	Name of Public Enterprises	Eleventh Plan 2007-12	Annual Plan 2007-08 Actual	Annual Plan 2008-09 Actual	Annual Plan 2009-10 Anticipated	Annual Plan 2010-11 Proposed
1	2	3	4	5	6	7
1	Mandi Parishad	100000.00	24040.00	48238.60	50000.00	60000.00
2	UP Power Corporation	205408.00	134493.00	8759.00	7146.00	9457.00
3	UP Jal Vidyut Nigam	570.00		100.00	100.00	100.00
4	UP Rajya Vidyut Utpadan Nigam	11778.00	92687.00	1870.00	81870.00	81870.00
5	UP State Road Transport Corporation	221370.00	9900.00	20221.00	19100.00	19526.00
6	NOIDA				153500.00	152000.00
7	Greater NOIDA				146400.00	250000.00
	Total	539126.00	261120.00	79188.60	458116.00	572953.00



