

ANNUAL PLAN

2010-2011



UTTAR PRADESH

A Supplement of Volume II

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ANNUAL PLAN, 2010-11

A supplement of Volume II
Statement III
Schemewise Outlay and Expenditure

GOVERNMENT OF UTTAR PRADESH
STATE PLANNING COMMISSION

Published by :
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This Annual Plan is presented in two volumes

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

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Statement III

Schemeswise Outlay and Expenditure

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10124010100000000 AGRICULTURE DEPARTMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 298339.68 | 2026.00 |
| 101240101102000000 | Food grains Crops | | 13902.30 | |
| 101240101102010500 | Macro Management of Agriculture (CSS) | | 8327.30 | |
| 101240101102010700 | Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS) | | 5575.00 | |
| 101240101103000000 | Seeds | | 30543.60 | |
| 101240101103000300 | Subsidy on Certified Seeds | | 26296.80 | |
| 101240101103000400 | Seed Production through farmers participation | | 4246.80 | |
| 101240101104000000 | Agriculture Farms | | 15102.46 | |
| 101240101104000100 | Multiplication, Storage and Distribution of Quality Seeds (DS) | | 15102.46 | |
| 101240101108000000 | Commercial Crops | | 96.80 | |
| 101240101108010100 | Production of Nucleus and Foundation seeds of Cotton (CSS) | | 96.80 | |
| 101240101108010200 | Special Jute Development Programme (CSS 90:10) | | | |
| 101240101109000000 | Extension and Training | | 186481.91 | 2026.00 |
| 101240101109000200 | Farmer friends Scheme. | | 8886.62 | |
| 101240101109000300 | Development of Extension Services in Private sector | | 75134.52 | |
| 101240101109010100 | Support to extension programme for extension reforms (CSS) | | 3647.94 | |
| 101240101109000400 | Technical input support for agriculture extension / production enhancement through various measures | | 98812.83 | 2026.00 |
| 101240101110000000 | Agriculture Economics & Statistics | | 4608.32 | |
| 10124010111000100 | Improvement of Agriculture statistics information system and computerisation | | 700.00 | |
| 10124010111000200 | Estimation of productivity & production of different crops at gram panchayat level | | 3908.32 | |
| 101240101110000000 | Crop Insurance | | 17100.00 | |
| 101240101110010100 | Crop Insurance Programme (CSS) | | 17100.00 | |
| 101240101112000000 | Development of Pulses | | 22850.59 | |
| 101240101112000100 | Enhancing Rabi Pulse Production | | 22850.59 | |
| 101240101800000000 | Other Expenditure | | 7653.70 | |
| 101240101800000200 | Maximization of Oil Seed & Pulse Production in Bundelkhand division (JICA Externally Aided) | | 7653.70 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 38916.82 | 1218.00 | 24088.58 | 784.15 | 109490.93 | 30096.43 | 54731.03 | 1233.38 |
| 2154.96 | | 1358.88 | 65.15 | 2615.00 | 96.43 | 1843.10 | 18.50 |
| 1411.17 | | 778.68 | 65.15 | 1695.00 | 96.43 | 1261.30 | 18.50 |
| 743.79 | | 580.20 | | 920.00 | | 581.80 | |
| 5302.33 | | 4969.35 | | 5965.00 | | 2261.74 | |
| 1750.00 | | 1622.88 | | 2265.00 | | 2260.90 | |
| 3552.33 | | 3346.47 | | 3700.00 | | 0.84 | |
| 993.00 | | 857.04 | | | | | |
| 993.00 | | 857.04 | | | | | |
| 23.31 | | 10.84 | | 23.14 | | 18.93 | |
| 19.09 | | 9.39 | | 20.00 | | 15.77 | |
| 4.22 | | 1.45 | | 3.14 | | 3.16 | |
| 12309.75 | 1218.00 | 5236.56 | 719.00 | 23915.18 | 3000.00 | 9254.85 | |
| 4838.93 | | 2882.86 | | 8385.43 | | 6899.63 | |
| 4354.42 | | 726.27 | | 8287.00 | | 653.41 | |
| 284.00 | | 170.38 | | 442.75 | | 287.33 | |
| 2832.40 | 1218.00 | 1457.05 | 719.00 | 6800.00 | 3000.00 | 1414.48 | |
| 1649.96 | | 1104.49 | | 835.00 | | 295.23 | |
| 197.00 | | 187.96 | | 240.00 | | 80.19 | |
| 1452.96 | | 916.53 | | 595.00 | | 215.04 | |
| 4285.54 | | 6819.22 | | 4810.00 | | 5416.46 | |
| 4285.54 | | 6819.22 | | 4810.00 | | 5416.46 | |
| 2096.60 | | 2101.86 | | 4144.00 | | 2761.19 | |
| 2096.60 | | 2101.86 | | 4144.00 | | 2761.19 | |
| 10101.37 | | 1630.34 | | 67183.61 | 27000.00 | 32879.53 | 1214.88 |
| 2311.71 | | | | 3747.25 | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures {cost}} | 2009-10 | | | |
|---|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10124010100000000 AGRICULTURE DEPARTMENT | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 79518.00 | 32205.00 | 82876.09 | 9198.45 |
| 101240101102000000 | Food grains Crops | 2640.63 | 300.00 | 2461.06 | 289.74 |
| 101240101102010500 | Macro Management of Agriculture (CSS) | 1540.00 | 300.00 | 1538.53 | 289.74 |
| 101240101102010700 | Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS) | 1100.63 | | 922.53 | |
| 101240101103000000 | Seeds | 11395.07 | | 7000.00 | |
| 101240101103000300 | Subsidy on Certified Seeds | 11395.07 | | 7000.00 | |
| 101240101103000400 | Seed Production through farmers participation | | | | |
| 101240101104000000 | Agriculture Farms | | | | |
| 101240101104000100 | Multiplication, Storage and Distribution of Quality Seeds (DS) | | | | |
| 101240101108000000 | Commercial Crops | 28.00 | | 25.69 | |
| 101240101108010100 | Production of Nucleus and Foundation seeds of Cotton (CSS) | 23.00 | | 20.69 | |
| 101240101108010200 | Special Jute Development Programme (CSS 90:10) | 5.00 | | 5.00 | |
| 101240101109000000 | Extension and Training | 9471.30 | 1500.00 | 9197.08 | |
| 101240101109000200 | Farmer friends Scheme. | 5636.00 | | 6790.89 | |
| 101240101109000300 | Development of Extension Services in Private sector | | | | |
| 101240101109010100 | Support to extension programme for extension reforms (CSS) | 820.00 | | 820.00 | |
| 101240101109000400 | Technical input support for agriculture extension / production enhancement through various measures | 3015.30 | 1500.00 | 1586.19 | |
| 101240101111000000 | Agriculture Economics & Statistics | 877.00 | | 740.80 | |
| 101240101111000100 | Improvement of Agriculture statistics information system and computerisation | 300.00 | | 284.00 | |
| 101240101111000200 | Estimation of productivity & production of different crops at gram panchayat level | 577.00 | | 456.80 | |
| 101240101110000000 | Crop Insurance | 7000.00 | | 5000.00 | |
| 101240101110010100 | Crop Insurance Programme (CSS) | 7000.00 | | 5000.00 | |
| 101240101112000000 | Development of Pulses | 4143.00 | | 3140.90 | |
| 101240101112000100 | Enhancing Rabi Pulse Production | 4143.00 | | 3140.90 | |
| 101240101800000000 | Other Expenditure | 43963.00 | 30405.00 | 55064.74 | 8662.86 |
| 101240101800000200 | Maximization of Oil Seed & Pulse Production in Bundelkhand division (JICA Externally Aided) | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 84353.52 | 8105.13 | | | | | | |
| 2554.14 | 20.00 Lakh MT | | 538 | 405 | 417 | 481 | 481 |
| 1475.00 | 20.00 | | | | | | |
| 1079.14 | | | | | | | |
| 7000.00 | | | | | | | |
| 7000.00 | Seed Distri.'000 Qtls. | | 750 | 168 | 168 | 114 | 114 |
| | | | | | | | |
| | Seed Prod.'000 Qtls. | | 4005 | 3241 | | | |
| 29.15 | | | | | | | |
| 21.15 | Production in Bales | | 4 | 5 | | 5 | 5 |
| 8.00 | | | | | | | |
| 9762.23 | | | | | | | |
| 7261.38 | Traing in No. | | 9594 | 7902 | | | |
| 910.00 | | | | | | | |
| 1590.85 | | | | | | | |
| 975.80 | | | | | | | |
| 519.00 | | | | | | | |
| 456.80 | | | | | | | |
| 5000.00 | | | | | | | |
| 5000.00 | | | | | | | |
| 3140.90 | | | | | | | |
| 3140.90 | | | | | | | |
| 55891.30 | 8085.13 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 101240101800000300 | Pest insect through eco friendly mechanism | | | |
| 101240101800000400 | Subsidy to farmers against loan in Bundelkhand and other drought prone areas | | | |
| 101240101800000500 | Subsidy on Zinc Sulphate Distribution | | | |
| 101240101800010600 | Rashtriya Krishi Vikas Yojana | | | |
| 101240101105000000 | Manures and Fertilisers | | | |
| 101240101105010100 | National Project on Management of Soil Health & Fertility | | | |
| 101240101105010101 | Fertiliser quality control laboratory | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 36697.89 | |
| 101240101101000000 | Soil Survey and Testing | | 36697.89 | |
| 101240101101000200 | Strengthening of Soil Health | | 36697.89 | |
| | TOTAL : AGRICULTURE DEPARTMENT | | 335037.57 | 2026.00 |
| | <i>DISTRICT PLAN</i> | | <i>20677.46</i> | |
| | <i>From State Budget</i> | | <i>335037.57</i> | <i>2026.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 101240104000000000 | COORDINATION DEPARTMENT (UPDASP) | 100000.00 | 86916.00 | 69532.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 100000.00 | 86916.00 | 69532.00 |
| 101240104109000000 | Extension and Training | 100000.00 | 86916.00 | 69532.00 |
| 101240104109000200 | U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II) | 100000.00 | 86916.00 | 69532.00 |
| | TOTAL-COORDINATION DEPARTMENT (UPDASP) | 100000.00 | 86916.00 | 69532.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | <i>86916.00</i> | <i>69532.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|--------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 7789.66 | | 1630.34 | | 4645.15 3401.21 | | 3251.23 | 6.89 |
| | | | | 55390.00 | 27000.00 | 29628.30 | 1207.99 |
| 38916.82 | 1218.00 | 24088.58 | 784.15 | 109490.93 | 30096.43 | 54731.03 | 1233.38 |
| <i>1743.00</i> | | <i>857.04</i> | | | | | |
| 38916.82 | 1218.00 | 24088.58 | 784.15 | 109490.93 | 30096.43 | 54731.03 | 1233.38 |
| 10000.00 | 8268.35 | 5000.00 | 4136.18 | 12918.00 | 11186.00 | | |
| 10000.00 | 8268.35 | 5000.00 | 4136.18 | 12918.00 | 11186.00 | | |
| 10000.00 | 8268.35 | 5000.00 | 4136.18 | 12918.00 | 11186.00 | | |
| 10000.00 | 8268.35 | 5000.00 | 4136.18 | 12918.00 | 11186.00 | | |
| 10000.00 | 8268.35 | 5000.00 | 4136.18 | 12918.00 | 11186.00 | | |
| <i>10000.00</i> | <i>8268.35</i> | <i>5000.00</i> | <i>4136.18</i> | <i>12918.00</i> | <i>11186.00</i> | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 101240101800000300 | Pest insect through eco friendly mechanism | 3666.00 | 405.00 | 2348.71 | 400.60 |
| 101240101800000400 | Subsidy to farmers against loan in Bundelkhand and other drought prone areas | | | | |
| 101240101800000500 | Subsidy on Zinc Sulphate Distribution | 1200.00 | | 1200.00 | |
| 101240101800010600 | Rashtriya Krishi Vikas Yojana | 39097.00 | 30000.00 | 51516.00 | 8262.26 |
| 101240101105000000 | Manures and Fertilisers | | | 245.85 | 245.85 |
| 101240101105010100 | National Project on Management of Soil Health & Fertility | | | 245.85 | 245.85 |
| 101240101105010101 | Fertiliser quality control laboratory | | | 245.85 | 245.85 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 101240101101000000 | Soil Survey and Testing | | | | |
| 101240101101000200 | Strengthening of Soil Health | | | | |
| TOTAL : AGRICULTURE DEPARTMENT | | 79518.00 | 32205.00 | 82876.09 | 9198.45 |
| <i>DISTRICT PLAN</i> | | | | | |
| <i>From State Budget</i> | | <i>79518.00</i> | <i>32205.00</i> | <i>82876.09</i> | <i>9198.45</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| 101240104000000000 | COORDINATION DEPARTMENT (UPDASP) | 1800.00 | | 900.00 | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 1800.00 | | 900.00 | |
| 101240104109000000 | Extension and Training | 1800.00 | | 900.00 | |
| 101240104109000200 | U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II) | 1800.00 | | 900.00 | |
| TOTAL-COORDINATION DEPARTMENT (UPDASP) | | 1800.00 | | 900.00 | |
| <i>DISTRICT PLAN</i> | | | | | |
| <i>From State Budget</i> | | <i>1800.00</i> | | <i>900.00</i> | |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 4691.10 | 985.13 | | | | | | | | |
| 1200.00 | | | | | | | | | |
| 50000.20 | 7100.00 | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 84353.52 | 8105.13 | | | | | | | | |
| <i>84353.52</i> | <i>8105.13</i> | | | | | | | | |
| | | | | | | | | | |
| 900.00 | | | | | | | | | |
| | | | | | | | | | |
| 900.00 | | | | | | | | | |
| | | | | | | | | | |
| 900.00 | | | | | | | | | |
| 900.00 | | | | | | | | | |
| | | | | | | | | | |
| 900.00 | | | | | | | | | |
| | | | | | | | | | |
| 900.00 | | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| <i>From Urban Bodies</i> | | | | |
| 101240103000000000 | CANE DEVELOPMENT & SUGAR INDUSTRY | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 128250.00 | 65600.00 |
| | INTENSIVE CANE DEVELOPMENT | | | |
| 101240103108000000 | Commercial Crop | | 15750.00 | 13100.00 |
| 101240103108000200 | Improved Cane seed production Programme (DS) | | 850.00 | |
| 101240103108000300 | Soil and Seed Treatment Programme (DS) | | 1300.00 | |
| 101240103108000400 | Ratoon Management Programme (DS) | | 200.00 | |
| 101240103108000500 | Construction of inter- village link roads (D.S) | | 13100.00 | 13100.00 |
| 101240103108010100 | Micro management Scheme in Sugarcane area (CSS) | | 300.00 | |
| | 106 Industry and Minerals | | | |
| 106285200000000000 | Sugar Industry | | 112500.00 | 52500.00 |
| 106285208201000000 | Sugar | | 112500.00 | 52500.00 |
| 106285208201000100 | Capital subsidy on Investment | | 52500.00 | 52500.00 |
| 106285208201000200 | Reimbursement of Cane Transport Expenses | | 15000.00 | |
| 106285208201000300 | Reimbursement of Society Commission expenses | | 22500.00 | |
| 106285208201000400 | Reimbursement of Sugar Transport expenses | | 22500.00 | |
| 106285208201000500 | Subsidy to sugar mills for promotion of co-generation | | | |
| | TOTAL,(A+C): CANE DEVELOPMENT | | 128250.00 | 65600.00 |
| | <i>DISTRICT PLAN</i> | | <i>15450.00</i> | <i>13100.00</i> |
| | <i>From State Budget</i> | | <i>128250.00</i> | <i>65600.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 101240102000000000 | Private Minor Irrigation | | | |
| 101240102115000000 | SMALL AND MARGINAL FARMERS PROGRAMMES | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 64025.72 | 64025.72 |
| 101240102115000100 | Assistance to small and marginal farmers (Free Boring) | | 64025.72 | 64025.72 |
| | TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES | | 64025.72 | 64025.72 |
| | <i>DISTRICT PLAN</i> | | <i>64025.72</i> | <i>64025.72</i> |
| | <i>From State Budget</i> | | <i>64025.72</i> | <i>64025.72</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22060.00 | 13133.00 | 22596.08 | 13700.00 | 2922.00 | 2400.00 | 2860.27 | 2400.00 |
| 2627.00 | 2200.00 | 2596.08 | 2200.00 | 2922.00 | 2400.00 | 2860.27 | 2400.00 |
| 150.00 | | 121.25 | | 165.00 | | 152.35 | |
| 220.00 | | 201.83 | | 267.00 | | 248.64 | |
| 30.00 | | 22.18 | | 30.00 | | 22.78 | |
| 2200.00 | 2200.00 | 2200.00 | 2200.00 | 2400.00 | 2400.00 | 2400.00 | 2400.00 |
| 27.00 | | 50.82 | | 60.00 | | 36.50 | |
| 19433.00 | 10933.00 | 20000.00 | 11500.00 | | | | |
| 19433.00 | 10933.00 | 20000.00 | 11500.00 | | | | |
| 10933.00 | 10933.00 | 11500.00 | 11500.00 | | | | |
| 2500.00 | | 2500.00 | | | | | |
| 3000.00 | | 3000.00 | | | | | |
| 3000.00 | | 3000.00 | | | | | |
| 22060.00 | 13133.00 | 22596.08 | 13700.00 | 2922.00 | 2400.00 | 2860.27 | 2400.00 |
| <i>2600.00</i> | <i>2200.00</i> | <i>2545.26</i> | <i>2200.00</i> | <i>2862.00</i> | <i>2400.00</i> | <i>2823.77</i> | <i>2400.00</i> |
| <i>22060.00</i> | <i>13133.00</i> | <i>22596.08</i> | <i>13700.00</i> | <i>2922.00</i> | <i>2400.00</i> | <i>2860.27</i> | <i>2400.00</i> |
| 6003.00 | 6003.00 | 12784.00 | 12784.00 | 8274.00 | 8274.00 | 8274.00 | 8274.00 |
| 6003.00 | 6003.00 | 12784.00 | 12784.00 | 8274.00 | 8274.00 | 8274.00 | 8274.00 |
| 6003.00 | 6003.00 | 12784.00 | 12784.00 | 8274.00 | 8274.00 | 8274.00 | 8274.00 |
| <i>6003.00</i> | <i>6003.00</i> | <i>12784.00</i> | <i>12784.00</i> | <i>8274.00</i> | <i>8274.00</i> | <i>8274.00</i> | <i>8274.00</i> |
| <i>6003.00</i> | <i>6003.00</i> | <i>12784.00</i> | <i>12784.00</i> | <i>8274.00</i> | <i>8274.00</i> | <i>8274.00</i> | <i>8274.00</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| <i>From Urban Bodies</i> | | | | | |
| 10124010300000000 | CANE DEVELOPMENT & SUGAR INDUSTRY | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 2628.20 | 2245.00 | 2628.20 | 2245.00 |
| | INTENSIVE CANE DEVELOPMENT | | | | |
| 101240103108000000 | Commercial Crop | 2628.20 | 2245.00 | 2628.20 | 2245.00 |
| 101240103108000200 | Improved Cane seed production Programme (DS) | 125.00 | | 125.00 | |
| 101240103108000300 | Soil and Seed Treatment Programme (DS) | 173.00 | | 173.00 | |
| 101240103108000400 | Ratoon Management Programme (DS) | 17.00 | | 17.00 | |
| 101240103108000500 | Construction of inter- village link roads (D.S) | 2245.00 | 2245.00 | 2245.00 | 2245.00 |
| 101240103108010100 | Micro management Scheme in Sugarcane area (CS) | 68.20 | | 68.20 | |
| | 106 Industry and Minerals | | | | |
| 106285200000000000 | Sugar Industry | | | | |
| 106285208201000000 | Sugar | | | | |
| 106285208201000100 | Capital subsidy on Investment | | | | |
| 106285208201000200 | Reimbursement of Cane Transport Expenses | | | | |
| 106285208201000300 | Reimbursement of Society Commission expenses | | | | |
| 106285208201000400 | Reimbursement of Sugar Transport expenses | | | | |
| 106285208201000500 | Subsidy to sugar mills for promotion of co-generation | | | | |
| | TOTAL,(A+C): CANE DEVELOPMENT | 2628.20 | 2245.00 | 2628.20 | 2245.00 |
| | <i>DISTRICT PLAN</i> | <i>2560.00</i> | <i>2245.00</i> | <i>2560.00</i> | <i>2245.00</i> |
| | <i>From State Budget</i> | <i>2628.20</i> | <i>2245.00</i> | <i>2628.20</i> | <i>2245.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 10124010200000000 | Private Minor Irrigation | | | | |
| 101240102115000000 | SMALL AND MARGINAL FARMERS PROGRAMMES | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 6789.00 | 6789.00 | 6789.00 | 6789.00 |
| 101240102115000100 | Assistance to small and marginal farmers (Free Boring) | 6789.00 | 6789.00 | 6789.00 | 6789.00 |
| | TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES | 6789.00 | 6789.00 | 6789.00 | 6789.00 |
| | <i>DISTRICT PLAN</i> | <i>6789.00</i> | <i>6789.00</i> | <i>6789.00</i> | <i>6789.00</i> |
| | <i>From State Budget</i> | <i>6789.00</i> | <i>6789.00</i> | <i>6789.00</i> | <i>6789.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|-------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 2857.00 | 2449.00 | | | | | | |
| 2857.00 | 2449.00 | | | | | | |
| 125.00 | | Ha | 25332 | 31163 | 29700 | 25000 | 25000 |
| 198.00 | | Ha | 97000 | 171000 | 173000 | 200000 | 200000 |
| 17.00 | | Ha | 125000 | 172000 | 173000 | 200000 | 200000 |
| 2449.00 | 2449.00 | Road Cons. (Km.) | 190 | 317 | 286 | 253 | 238 |
| 68.00 | | | | | | | |
| | | No. of Sugar Ind. | 50 | | | | |
| | | No. of Sugar Ind. | 47 | | | | |
| | | No. of Sugar Ind. | 47 | | | | |
| | | No. of Sugar Ind. | 47 | | | | |
| 2857.00 | 2449.00 | | | | | | |
| 2789.00 | 2449.00 | | | | | | |
| 2857.00 | 2449.00 | | | | | | |
| | | | | | | | |
| 6485.00 | 6485.00 | | | | | | |
| 6485.00 | 6485.00 | NOS (Lkhh) | 11 | 3 | 2 | 1 | 1 |
| 6485.00 | 6485.00 | | | | | | |
| 6485.00 | 6485.00 | | | | | | |
| 6485.00 | 6485.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10124010500000000 HORTICULTURE | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 75871.00 | 50.00 |
| <hr/> | | | | |
| 101240105119000000 | HORTICULTURE AND VEGETABLE CROPS | | | |
| 101240105119000100 | Fruit development in the State | | 1500.00 | 50.00 |
| 101240105119000105 | Scheme for Planting material and horticultural farm development (DS) | | 1500.00 | 50.00 |
| 101240105119000200 | Vegetable, Spices development in the State | | 12500.00 | |
| 101240105119000203 | Horticulture Development for SC/ST farmers (DS) | | 12500.00 | |
| 101240105119000300 | Other schemes | | 61871.00 | |
| 101240105119000308 | Commercial Horticulture Development in extensive area | | 40944.50 | |
| 101240105119000309 | Jetropha Cultivation | | 337.50 | |
| 101240105119011100 | Micro Irrigation (CSS) | | 1000.00 | |
| 101240105119000310 | Horticulture Crops Insurance (SS) | | 1000.00 | |
| 101240105119000311 | Creation of Horticulture Data Base(SS) | | 1110.00 | |
| 101240105119011000 | State Horticulture Mission (CSS) | | 17479.00 | |
| 101240105119000314 | Modernisation of Manyavar Kanshi Ram Smarak Yadgar Evam Vishram Sthal | | | |
| | TOTAL : HORTICULTURE | | 75871.00 | 50.00 |
| | <i>DISTRICT PLAN</i> | | <i>14000.00</i> | <i>50.00</i> |
| | <i>From State Budget</i> | | <i>75871.00</i> | <i>50.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| <hr/> | | | | |
| 101240106000000000 Food Processing | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 4106.00 | 455.00 |
| <hr/> | | | | |
| 101240106119000000 | Horticulture and Vegetables | | 4106.00 | 455.00 |
| 101240106119000200 | Human Resource Development | | 1786.00 | 60.00 |
| 101240106119000201 | Entrepreneurship development in food processing | | 700.00 | |
| 101240106119000202 | Upgradation of Govt. Food processing technology institute at Lucknow | | 250.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 8997.00 | 15.00 | 7825.40 | 11.36 | 8602.00 | 15.00 | 7015.83 | 15.00 |
| 209.81 | 15.00 | 205.83 | 11.36 | 279.80 | 15.00 | 269.64 | 15.00 |
| 209.81 | 15.00 | 205.83 | 11.36 | 279.80 | 15.00 | 269.64 | 15.00 |
| 605.00 | | 86.02 | | 605.00 | | 584.34 | |
| 605.00 | | 86.02 | | 605.00 | | 584.34 | |
| 8182.19 | | 7533.55 | | 7717.20 | | 6161.85 | |
| 4697.08 | | 4270.28 | | 4739.80 | | 4441.93 | |
| 67.50 | | 67.46 | | | | | |
| 100.00 | | 99.66 | | 100.00 | | 73.37 | |
| 200.00 | | 200.00 | | 200.00 | | | |
| 622.00 | | 622.00 | | 122.00 | | | |
| 2495.61 | | 2074.15 | | 2495.80 | | 1587.28 | |
| | | 200.00 | | 59.60 | | 59.27 | |
| 8997.00 | 15.00 | 7825.40 | 11.36 | 8602.00 | 15.00 | 7015.83 | 15.00 |
| 814.81 | 15.00 | 291.85 | 11.36 | 884.80 | 15.00 | 853.98 | 15.00 |
| 8997.00 | 15.00 | 7825.40 | 11.36 | 8602.00 | 15.00 | 7015.83 | 15.00 |
| 541.00 | 94.00 | 399.65 | 54.93 | 583.00 | 62.50 | 434.13 | |
| 541.00 | 94.00 | 399.65 | 54.93 | 583.00 | 62.50 | 434.13 | |
| 307.00 | 20.00 | 237.68 | 19.93 | 327.00 | 20.00 | 267.41 | |
| 100.00 | | 89.91 | | 120.00 | | 120.00 | |
| 50.00 | | 28.94 | | 50.00 | | 10.43 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10124010500000000 HORTICULTURE | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 7942.58 | 15.00 | 7932.47 | 15.00 |
| 101240105119000000 | HORTICULTURE AND VEGETABLE CROPS | | | | |
| 101240105119000100 | Fruit development in the State | 270.00 | 15.00 | 270.00 | 15.00 |
| 101240105119000105 | Scheme for Planting material and horticultural farm development (DS) | 270.00 | 15.00 | 270.00 | 15.00 |
| 101240105119000200 | Vegetable, Spices development in the State | 405.00 | | 405.00 | |
| 101240105119000203 | Horticulture Development for SC/ST farmers (DS) | 405.00 | | 405.00 | |
| 101240105119000300 | Other schemes | 7267.58 | | 7257.47 | |
| 101240105119000308 | Commercial Horticulture Development in extensive area | 4349.76 | | 4339.66 | |
| 101240105119000309 | Jetropha Cultivation | | | | |
| 101240105119011100 | Micro Irrigation (CSS) | 300.00 | | 300.00 | |
| 101240105119000310 | Horticulture Crops Insurance (SS) | 0.01 | | | |
| 101240105119000311 | Creation of Horticulture Data Base(SS) | 122.00 | | 122.00 | |
| 101240105119011000 | State Horticulture Mission (CSS) | 2495.80 | | 2495.80 | |
| 101240105119000314 | Modernisation of Manyavar Kanshi Ram Smarak Yadgar Evam Vishram Sthal | 0.01 | | 0.01 | |
| | TOTAL : HORTICULTURE | 7942.58 | 15.00 | 7932.47 | 15.00 |
| | <i>DISTRICT PLAN</i> | <i>675.00</i> | <i>15.00</i> | <i>675.00</i> | <i>15.00</i> |
| | <i>From State Budget</i> | <i>7942.58</i> | <i>15.00</i> | <i>7932.47</i> | <i>15.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 10124010600000000 Food Processing | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 313.85 | | 313.85 | |
| 101240106119000000 | Horticulture and Vegetables | 313.85 | | 313.85 | |
| 101240106119000200 | Human Resource Development | 190.55 | | 190.55 | |
| 101240106119000201 | Entrepreneurship development in food processing | 120.00 | | 120.00 | |
| 101240106119000202 | Upgradation of Govt. Food processing technology institute at Lucknow | 10.00 | | 10.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|-------------------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 2405.00 | | | | | | | |
| 50.00 | | | | | | | |
| 50.00 | | Plant Production lakh No. | 150 | 25 | 28 | 28 | 28 |
| | | Seed Production (ha.) | 1500 | 1500 | | | |
| 155.00 | | | | | | | |
| 155.00 | | Estab. of Orchards (Ha.) | 19250 | 135 | 883 | 883 | |
| | | Veg./Species/Potato | 21250 | 470 | 590 | 590 | |
| | | Lose Flower cultivation (Ha.) | 5250 | 48 | 365 | 365 | |
| | | Training No. | 34500 | 3971 | 1925 | 1925 | |
| 2200.00 | | | | | | | |
| 275.00 | | Area Expenstion (HA.) | 140000 | 12320 | 12320 | 13804 | |
| | | Nursery Est, Beekeeping, | 1164 | 9 | 15 | 15 | |
| | | PHT,Marketing (No) | 2229 | 578 | 636 | 636 | |
| | | Training (No.) | 113750 | 7950 | 9750 | 9750 | |
| | | Trg and Seminar (No.) | | | 30 | | |
| 1925.00 | | Crop cutting No. | 45000 | 7000 | 90000 | | |
| 2405.00 | | | | | | | |
| 205.00 | | | | | | | |
| 2405.00 | | | | | | | |
| 242.00 | | | | | | | |
| 242.00 | | | | | | | |
| 196.50 | | | | | | | |
| 120.00 | No | | | 3000 | 3990 | 3990 | 3990 |
| | No. | | 625 | | 125 | 125 | 125 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|--------------------|--|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 101240106119000203 | Extension & Strengthening of Govt. Fruit preservation and training centre of food processing | | 375.00 | |
| 101240106119000204 | Training in Dhaba/Fast Food/Restaurant | | 350.00 | |
| 101240106119000205 | Six month craft course at Food Science Training centres at Varanasi, Agra & Lucknow | | 111.00 | 60.00 |
| 101240106119000300 | Strengthening of Food Processing U.P. | | 1150.00 | 325.00 |
| 101240106119000302 | Computerization under the E-governance plan in food processing | | 175.00 | |
| 101240106119000304 | Upgradation of Food Science training centre according to standards of U.P. Technical Education Board & AICTE | | 500.00 | 250.00 |
| 101240106119000305 | Strengthening of 19 HTDC,HPHT centre | | 475.00 | 75.00 |
| 101240106119000400 | Research, Development & Quality Control | | 875.00 | |
| 101240106119000404 | Sensitization on quality control & Hygiene training | | 875.00 | |
| 101240106119000500 | Marketing & Extension Services | | 295.00 | 70.00 |
| 101240106119000501 | Establishing of Sales Point | | 70.00 | 70.00 |
| 101240106119000502 | Financial assistance for Food Expos, Melas and exhibitions | | 125.00 | |
| 101240106119000503 | Financial assistance for study/survey | | 100.00 | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 73037.50 | 75.00 |
| 10124 106119000000 | Horticulture and Vegetables | | 73037.50 | 75.00 |
| 101240106119000100 | Development of Food Processing Industry | | 70325.00 | |
| 101240106119000101 | Scheme for encouraging investment in food processing units in private sector | | 59000.00 | |
| 101240106119000102 | Development and Strengthening of infrastructural facilities | | 11325.00 | |
| 101240106119000200 | Human Resource Development centres at Varanasi, Agra & Lucknow | | 250.00 | |
| 101240106119000206 | Assistance for conducting postgraduate & Ph.D. course in food technology | | 200.00 | |
| 101240106119000207 | Technical upgradation for training programme of officers/workers | | 50.00 | |
| 101240106119000300 | Strengthening of Food Processing U.P. | | 1600.00 | |
| 101240106119000301 | Strengthening of HOFED U.P. | | 800.00 | |
| 101240106119000303 | Setting up of food processing authority/cell in directorate of food processing | | 800.00 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 101240106119000203 | Extension & Strengthening of Govt. Fruit preservation and training centre of food processing | 28.00 | | 28.00 | |
| 101240106119000204 | Training in Dhaba/Fast Food/Restaurant | 32.50 | | 32.50 | |
| 101240106119000205 | Six month craft course at Food Science Training centres at Varanasi, Agra & Lucknow | 0.05 | | 0.05 | |
| 101240106119000300 | Strengthening of Food Processing U.P. | 8.24 | | 8.24 | |
| 101240106119000302 | Computerization under the E-governance plan in food processing | 8.24 | | 8.24 | |
| 101240106119000304 | Upgradation of Food Science training centre according to standards of U.P. Technical Education Board & AICTE | | | | |
| 101240106119000305 | Strengthening of 19 HTDC,HPHT centre | | | | |
| 101240106119000400 | Research, Development & Quality Control | 100.04 | | 100.04 | |
| 101240106119000404 | Sensitization on quality control & Hygiene training | 100.04 | | 100.04 | |
| 101240106119000500 | Marketing & Extension Services | 15.02 | | 15.02 | |
| 101240106119000501 | Establishing of Sales Point | 0.02 | | 0.02 | |
| 101240106119000502 | Financial assistance for Food Expos, Melas and exhibitions | 10.00 | | 10.00 | |
| 101240106119000503 | Financial assistance for study/survey | 5.00 | | 5.00 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 101240106119000000 | Horticulture and Vegetables | | | | |
| 101240106119000100 | Development of Food Processing Industry | | | | |
| 101240106119000101 | Scheme for encouraging investment in food processing units in private sector | | | | |
| 101240106119000102 | Development and Strengthening of infrastructural facilities | | | | |
| 101240106119000200 | Human Resource Development centres at Varanasi, Agra & Lucknow | | | | |
| 101240106119000206 | Assistance for conducting postgraduate & Ph.D. course in food technology | | | | |
| 101240106119000207 | Technical upgradation for training programme of officers/workers | | | | |
| 101240106119000300 | Strengthening of Food Processing U.P. | | | | |
| 101240106119000301 | Strengthening of HOFED U.P. | | | | |
| 101240106119000303 | Setting up of food processing authority/cell in directorate of food processing | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | Tons | 700 | 140 | 140 | 140 | 140 |
| 28.00 | | | | | | | |
| 48.50 | No.s | | 15000 | 3000 | 3000 | 2142 | 2142 |
| | No.s | | 2250 | 450 | 100 | 450 | 450 |
| 25.50 | | | | | | | |
| 14.00 | | | | | | | |
| 11.50 | No.s | | 19 | 5 | 14 | 19 | |
| | No.s | | 200000 | 40000 | 40000 | 40000 | |
| 20.00 | | | | | | | |
| 15.00 | No.s | | 70 | 14 | 14 | 14 | |
| 5.00 | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | No. | | 250 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 101240106119000400 | Research, Development & Quality Control | | 362.50 | 75.00 |
| 101240106119000401 | Establishing of Quality Control Labs | | 250.00 | 75.00 |
| 101240106119000402 | Financial assistance for analysis of food products | | 62.50 | |
| 101240106119000403 | Development of Food Safety standards & protocols | | 50.00 | |
| 101240106119000500 | Marketing & Extension Services | | 500.00 | |
| 101240106119000504 | Promotion for export | | 500.00 | |
| | Total - Food Processing | | 77143.50 | 530.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 77143.50 | 530.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL : 101-2401-CROP HUSBANDRY | 100000.00 | 767243.79 | 201763.72 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 114153.18 | 77175.72 |
| | <i>From Public Sector Enterprises</i> | | 690100.29 | 201233.72 |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 541.00 | 94.00 | 399.65 | 54.93 | 583.00 | 62.50 | 434.13 | |
| 541.00 | 94.00 | 399.65 | 54.93 | 583.00 | 62.50 | 434.13 | |
| 86517.82 | 28731.35 | 72693.71 | 31470.62 | 142789.93 | 52033.93 | 75315.26 | 11922.38 |
| 11160.81 | 8218.00 | 16478.15 | 14995.36 | 12020.80 | 10689.00 | 11951.75 | 10689.00 |
| 85976.82 | 28637.35 | 72294.06 | 31415.69 | 142206.93 | 51971.43 | 72881.13 | 11922.38 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 101240106119000400 | Research, Development & Quality Control | | | | |
| 101240106119000401 | Establishing of Quality Control Labs | | | | |
| 101240106119000402 | Financial assistance for analysis of food products | | | | |
| 101240106119000403 | Development of Food Safety standards & protocols | | | | |
| 101240106119000500 | Marketing & Extension Services | | | | |
| 101240106119000504 | Promotion for export | | | | |
| | Total - Food Processing | 313.85 | | 313.85 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>313.85</i> | | <i>313.85</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL : 101-2401-CROP HUSBANDRY | 98991.63 | 41254.00 | 101439.61 | 18247.45 |
| | <i>DISTRICT PLAN</i> | <i>10024.00</i> | <i>9049.00</i> | <i>10024.00</i> | <i>9049.00</i> |
| | <i>From State Budget</i> | <i>98677.78</i> | <i>41254.00</i> | <i>101125.76</i> | <i>18247.45</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | No.s | | | | | |
| | | samples | 5000 | | | | |
| | | No.s | 10 | | | | |
| 242.00 | | | | | | | |
| 242.00 | | | | | | | |
| 97242.52 | 17039.13 | | | | | | |
| 9479.00 | 8934.00 | | | | | | |
| 97000.52 | 17039.13 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|--|--|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| Agriculture Department | | | 125475.00 | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 125475.00 | |
| 101240200102000000 | Soil Conservation | | 625.00 | |
| 101240200102000100 | Soil and Water Conservation | | 625.00 | |
| 101240200103000000 | Land Reclamation and Development | | 124850.00 | |
| 101240200103000900 | Sodic land reclamation project Phase-II(W.B.) | | 1000.00 | |
| 101240200103001100 | Bhoomi Sena | | 1120.00 | |
| 101240200103001200 | Integrated watershed development project NABARD 11/12/13 | | 33950.00 | |
| 101240200103001300 | Mitigation of drought through rain water harvesting and better water management | | 11000.00 | |
| 101240200103001400 | Efficient water management programme | | 16400.00 | |
| 101240200103001600 | Farmers Welfare scheme(Kisan Hit Yojana) | | 58880.00 | |
| 101240200103001500 | Reclamation of flash floods affected area in Kattri region (JICA) Japan Assistance | | 2500.00 | |
| 101240200103001800 | Distribution of Gypsum for deficiency removal of micro- nutrients | | | |
| 101240200101000000 | Soil Survey and testing | | | |
| 101240200101000100 | Soil survey and testing programe | | | |
| 101240200101000200 | Strengthening bio-fertiliser lab & promotion of use of bio-fertiliser | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 101240200103000000 | Land Reclamation and Development | | | |
| 101240200103010100 | Integrated Watershed Management Programme (IWMP) (90:10) state share | | | |
| Parti Bhoomi Vikas Vibhag | | | 93634.00 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | 93634.00 | |
| 101240200103000000 | Land Reclamation and Development | | 93634.00 | |
| 101240200103001700 | UP Sodic Land Reclamation Project-III (WB) | | 93634.00 | |
| TOTAL :101.2402- SOIL AND WATER CONSERVATION | | | 219109.00 | |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | | | |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| | | | <i>219109.00</i> | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 27193.65 | | 41874.97 | | 56978.91 | | 52629.43 | |
| 27193.65 | | 41874.97 | | 56978.91 | | 52629.43 | |
| 125.00 | | 125.00 | | 204.82 | | 204.82 | |
| 125.00 | | 125.00 | | 204.82 | | 204.82 | |
| 22905.49 | | 38108.36 | | 50855.76 | | 52424.61 | |
| 1597.82 | | 1000.00 | | | | | |
| 1120.00 | | 1120.00 | | | | 171.00 | |
| 4111.67 | | 10379.72 | | 19698.26 | | 24894.94 | |
| 2200.00 | | 3542.56 | | 10022.00 | | 7042.68 | |
| 3280.00 | | 3003.13 | | 3280.00 | | 3270.56 | |
| 10596.00 | | 19062.95 | | 17055.50 | | 17045.13 | |
| | | | | 800.00 | | | |
| 4163.16 | | 3641.61 | | 5918.33 | | | |
| 4163.16 | | 3641.61 | | 5918.33 | | | |
| | | | | 2000.00 | | 579.70 | |
| | | | | 2000.00 | | 579.70 | |
| | | | | 2000.00 | | 579.70 | |
| | | | | 2000.00 | | 579.70 | |
| 27193.65 | | 41874.97 | | 58978.91 | | 53209.13 | |
| <i>27193.65</i> | | <i>41874.97</i> | | <i>58978.91</i> | | <i>53209.13</i> | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| Agriculture Department | | 38189.46 | | 38189.46 | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 38189.46 | | 38189.46 | |
| 101240200102000000 | Soil Conservation | 204.82 | | 204.82 | |
| 101240200102000100 | Soil and Water Conservation | 204.82 | | 204.82 | |
| 101240200103000000 | Land Reclamation and Development | 37661.24 ^A | | 37661.24 | |
| 101240200103000900 | Sodic land reclamation project Phase-II(W.B.) | | | | |
| 101240200103001100 | Bhoomi Sena | 1078.59 | | 1078.59 | |
| 101240200103001200 | Integrated watershed development project NABARD 11/12/13 | 21900.95 | | 21900.95 | |
| 101240200103001300 | Mitigation of drought through rain water harvesting and better water management | 10207.00 | | 10207.00 | |
| 101240200103001400 | Efficient water management programme | 1678.70 | | 1678.70 | |
| 101240200103001600 | Farmers Welfare scheme(Kisan Hit Yojana) | 1148.00 | | 1148.00 | |
| 101240200103001500 | Reclamation of flash floods affected area in Kattri region (JICA) Japan Assistance | | | | |
| 101240200103001800 | Distribution of Gypsum for deficiency removal of n nutrients | 1648.00 | | 1648.00 | |
| 101240200101000000 | Soil Survey and testing | 323.40 | | 323.40 | |
| 101240200101000100 | Soil survey and testing programe | | | | |
| 101240200101000200 | Strengthening bio-fertiliser lab & promotion of use bio-fertiliser | 323.40 | | 323.40 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 101240200103000000 | Land Reclamation and Development | | | | |
| 101240200103010100 | Integrated Watershed Management Programme (IWMP) (90:10) state share | | | | |
| Parti Bhoomi Vikas Vibhag | | 22000.00 | | 1938.00 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 22000.00 | | 1938.00 | |
| 101240200103000000 | Land Reclamation and Development | 22000.00 | | 1938.00 | |
| 101240200103001700 | UP Sodic Land Reclamation Project-III (WB) | 22000.00 | | 1938.00 | |
| TOTAL :101.2402- SOIL AND WATER CONSERVATION | | 60189.46 | | 40127.46 | |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>60189.46</i> | | <i>40127.46</i> | |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 24409.44 | | | | | | | |
| 24217.44 | | | | | | | |
| 204.82 | | | | | | | |
| 204.82 | | Ha. | 12500 | 2308 | 2500 | 2500 | 2500 |
| 23747.57 | | Ha. | 32863 | 29769 | | | |
| 21007.57 | | Ha. | 541815 | 123314 | 230233 | 230233 | 204910 |
| | | Ha. | 1100000 | 22000 | 22000 | 22000 | |
| 1148.00 | | Ha. | 16400 | 32277 | 32800 | 32800 | |
| | | Ha. | 700000 | 185252 | 140000 | 140000 | 140000 |
| | | Ha. | 18000 | | | | |
| 1592.00 | | | | | | | |
| 265.05 | | | | | | | |
| 265.05 | | | | | | | |
| 192.00 | | | | | | | |
| 192.00 | | | | | | | |
| 192.00 | | | | | | | |
| 12295.74 | | | | | | | |
| 12295.74 | | | | | | | |
| 12295.74 | | | | | | | |
| 12295.74 | | | | | | | |
| 36705.18 | | | | | | | |
| 36705.18 | | | | | | | |
| 36705.18 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 99345.00 | 52485.87 |
| 101240300001000000 | Direction and Administration | | | |
| 101240300001000100 | Strengthening and Expansion of departmental administration setup | | | |
| 101240300101000000 | Veterinary Services and Animal Health | | 49425.00 | 34225.00 |
| 101240300101000600 | Expansion and improvement of Veterinary Health Service (D.S.) | | 25000.00 | 20000.00 |
| 101240300101010500 | Establishment of Veterinary Council (CSS) | | 50.00 | |
| 101240300101000700 | Infertility Control Programme in cattle and buffaloes | | 1000.00 | |
| 101240300101010600 | Assistance to State for animal disease control programme (ASCAD scheme) (CSS) | | 1900.00 | |
| 101240300101000800 | Strengthening of training centres and diagnostic laboratory | | | |
| 101240300101000900 | Establishing D class dispensaries and stockman centre | | 525.00 | 525.00 |
| 101240300101001000 | Establishing of Vet. hospitals through RIDF(DS) | | 700.00 | 700.00 |
| 101240300101001100 | Agri. clinic Private Public Partnership | | 750.00 | |
| 101240300101001200 | Establishment of Veterinary Polyclinic on Public Private Partnership (SS) | | 19500.00 | 13000.00 |
| 101240300101001300 | Establishment of disease diagnostic labs | | | |
| 101240300101001400 | Strengthening and electrification of veterinary hosp | | | |
| 101240300102000000 | Cattle and Buffalo Development | | 11290.00 | 50.00 |
| 101240300102000300 | Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS) | | 2600.00 | |
| 101240300102000400 | Production of stud bulls at livestock farms (D.S.) | | 200.00 | |
| 101240300102000500 | Strengthening and establishment of Goshalas | | 250.00 | |
| 101240300102000600 | Strengthening and establishment of Gosandans | | 100.00 | 50.00 |
| 101240300102000700 | Scheme for Paravets | | 6640.00 | |
| 101240300102000800 | DFS A.I. of Cow and Buffalo in the State under Public Private Partnership | | 1500.00 | |
| 101240300102000900 | Production and distribution of bull for natural services in cows and buffalow | | | |
| 101240300102001000 | Strengthening of semen production centres in DFS (Deep Frozen Semen) | | | |
| 101240300103000000 | Poultry Development | | 2725.00 | 105.87 |
| 101240300103010200 | Assistant to State Poultry duck farms (CSS) | | 200.00 | 105.87 |
| 101240300103000400 | Mobile poultry diagnostic facility | | 25.00 | |
| 101240300103000500 | Back yard poultry farming | | 2500.00 | |
| 101240300103000600 | Establishment and strengthening of poultry hatcheries at state poultry farms | | | |
| 101240300103000700 | Strengthening of feed testing laboratory | | | |
| 101240300103000800 | Enhancement of production of egg and broiler for poultry development | | | |
| 101240300113000000 | Administration Investigation & Statistics | | 425.00 | |
| 101240300113010300 | Administrative investiga- tion statistical study and research work (CSS) | | 425.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11752.00 | 5941.69 | 8479.48 | 5699.20 | 12972.01 | 5549.75 | 8527.12 | 3576.32 |
| | | 3.67 | 3.67 | | | | |
| 5955.00 | 4405.00 | 5454.29 | 4470.20 | 7463.78 | 5455.00 | 4085.59 | 3216.24 |
| 4324.00 | 3600.00 | 4106.15 | 3585.92 | 5500.00 | 4500.00 | 3611.23 | 3211.31 |
| 10.00 | | 6.88 | | 25.43 | | 16.20 | |
| 200.00 | | 197.86 | | 200.00 | | 199.21 | |
| 291.00 | | 259.12 | | 489.85 | | 254.02 | |
| 105.00 | 105.00 | 103.21 | 103.21 | 255.00 | 255.00 | 4.93 | 4.93 |
| 700.00 | 700.00 | 521.85 | 521.85 | 700.00 | 700.00 | | |
| 5.00 | | | | | | | |
| 320.00 | | 259.22 | 259.22 | | | | |
| | | | | 93.50 | | | |
| | | | | 200.00 | | | |
| 2432.00 | 10.00 | 626.34 | 2.00 | 2722.70 | 16.00 | 1966.22 | 15.33 |
| 515.00 | | 512.99 | | 542.70 | | 536.36 | |
| 40.00 | | 40.00 | | 40.00 | | 40.00 | |
| 2.00 | | | | | | | |
| 10.00 | 10.00 | 2.00 | 2.00 | 16.00 | 16.00 | 15.33 | 15.33 |
| 1815.00 | | 71.35 | | 1574.00 | | 1304.35 | |
| 50.00 | | | | 300.00 | | | |
| | | | | 150.00 | | | |
| | | | | 100.00 | | 70.18 | |
| 482.00 | 39.69 | 258.17 | 38.18 | 533.20 | 78.75 | 505.70 | 78.75 |
| 75.00 | 39.69 | 38.18 | 38.18 | 126.00 | 78.75 | 99.25 | 78.75 |
| 5.00 | | 5.00 | | 5.20 | | 5.17 | |
| 400.00 | | 213.26 | | 400.00 | | 399.78 | |
| 2.00 | | 1.73 | | | | | |
| | | | | 2.00 | | 1.50 | |
| 85.00 | | 59.32 | | 95.27 | | 59.24 | |
| 85.00 | | 59.32 | | 95.27 | | 59.24 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 6175.99 | 1920.29 | 5964.13 | 1920.29 |
| 101240300001000000 | Direction and Administration | | | | |
| 101240300001000100 | Strengthening and Expansion of departmental administration setup | | | | |
| 101240300101000000 | Veterinary Services and Animal Health | 3309.57 | 1896.29 | 3097.88 | 1896.29 |
| 101240300101000600 | Expansion and improvement of Veterinary Health Service (D.S.) | 1700.00 | 1000.00 | 1700.00 | 1000.00 |
| 101240300101010500 | Establishment of Veterinary Council (CSS) | 18.45 | | 16.20 | |
| 101240300101000700 | Infertility Control Programme in cattle and buffalo | 115.30 | | 115.30 | |
| 101240300101010600 | Assistance to State for animal disease control programme (ASCAD scheme) (CSS) | 469.44 | | 260.00 | |
| 101240300101000800 | Strengthening of training centres and diagnostic laboratory | | | | |
| 101240300101000900 | Establishing D class dispensaries and stockman cer | 200.00 | 200.00 | 200.00 | 200.00 |
| 101240300101001000 | Establishing of Vet. hospitals through RIDF(DS) | 700.00 | 689.91 | 700.00 | 689.91 |
| 101240300101001100 | Agri. clinic Private Public Partnership | 6.38 | 6.38 | 6.38 | 6.38 |
| 101240300101001200 | Establishment of Veterinary Polyclinic on Public Private Partnership (SS) | | | | |
| 101240300101001300 | Establishment of disease diagnostic labs | | | 100.00 | |
| 101240300101001400 | Strengthening and electrification of veterinary hosp | 100.00 | | 100.00 | |
| 101240300102000000 | Cattle and Buffalo Development | 1657.10 | 16.00 | 1657.03 | 16.00 |
| 101240300102000300 | Expansion of breeding facilities in Cattle & Buffalo through artificial insemination Nature breeding & through BAIF (DS) | 579.85 | | 579.85 | |
| 101240300102000400 | Production of stud bulls at livestock farms (D.S.) | | | | |
| 101240300102000500 | Strengthening and establishment of Goshalas | | | | |
| 101240300102000600 | Strengthening and establishment of Gosandans | 16.00 | 16.00 | 16.00 | 16.00 |
| 101240300102000700 | Scheme for Paravets | 961.68 | | 961.68 | |
| 101240300102000800 | DFS A.I. of Cow and Buffalo in the State under Public Private Partnership | | | | |
| 101240300102000900 | Production and distribution of bull for natural services in cows and buffalo | | | | |
| 101240300102001000 | Strengthening of semen production centres in DFS (Deep Frozen Semen) | 99.57 | | 99.50 | |
| 101240300103000000 | Poultry Development | 316.33 | 8.00 | 316.33 | 8.00 |
| 101240300103010200 | Assistant to State Poultry duck farms (CSS) | 33.00 | 8.00 | 33.00 | 8.00 |
| 101240300103000400 | Mobile poultry diagnostic facility | 6.17 | | 6.17 | |
| 101240300103000500 | Back yard poultry farming | 275.00 | | 275.00 | |
| 101240300103000600 | Establishment and strengthening of poultry hatcheries at state poultry farms | | | | |
| 101240300103000700 | Strengthening of feed testing laboratory | 2.16 | | 2.16 | |
| 101240300103000800 | Enhancement of production of egg and broiler for poultry development | | | | |
| 101240300113000000 | Administration Investigation & Statistics | 117.11 | | 117.11 | |
| 101240300113010300 | Administrative investiga- tion statistical study and research work (CSS) | 117.11 | | 117.11 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 5429.76 | 1071.00 | | | | | | |
| 2524.98 | 1055.00 | | | | | | |
| 850.00 | 255.00 | V.H. | | | | | |
| 22.18 | | | | | | | |
| 115.30 | | | | | | | |
| 537.50 | | VAC lacs | | 66 | | | 110 |
| 800.00 | 800.00 | | | | | | |
| 200.00 | | | | | | | |
| 1590.54 | 16.00 | | | | | | |
| 651.90 | | In lakh | 18 | 22 | | | 23 |
| 0.07 | | Bulls | | | | | |
| 16.00 | 16.00 | | | | | | |
| 822.99 | | No. | | | | | |
| 0.08 | | | | | | | |
| 99.50 | | | | | | | |
| 408.36 | | | | | | | |
| 0.03 | | Farms | 1 | 1 | | | 1 |
| 6.17 | | | | | | | |
| 400.00 | | Unit | 2750 | 3680 | | | 4000 |
| 2.16 | | | | | | | |
| 126.67 | | | | | | | |
| 126.67 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 101240300104000000 | Sheep and Goat Development | | 4350.00 | |
| 101240300104000400 | Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.) | | 250.00 | |
| 101240300104000500 | Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.) | | 100.00 | |
| 101240300104000600 | Integrated Goat Development through Public/ Co-operative Breeders/Societies/NGO | | 4000.00 | |
| 101240300105000000 | Piggery development | | 1100.00 | |
| 101240300105000200 | Strengthening and expansion of pig breeding facilities (DS) | | 100.00 | |
| 101240300105000300 | Integrated Pig Development through Public/ Co-operative Breeders/Societies/NGO | | 1000.00 | |
| 101240300105000100 | Strengthening of training centre & diagnostic investigation laboratories | | | |
| 101240300277000000 | Education | | 17200.00 | 6000.00 |
| 101240300277000100 | Pt. Deen Dayal Upadhyay Vet. University and Go-Anusandhan Sansthan, Mathura | | 17200.00 | 6000.00 |
| 101240300107000000 | Fodder and Pasture Development | | 100.00 | |
| 101240300107000700 | Integrated Fodder Development Programme | | 100.00 | |
| 101240300107000800 | Feed fodder, seed and pasture development | | | |
| 101240300107000900 | Compressed polypack fodder block develop. | | | |
| 101240300109000000 | Extension & Training | | 125.00 | |
| 101240300109000500 | Training Extension & public for Livestock farmers (SS) | | 125.00 | |
| 101240300800000000 | Other Expenditure | | 12605.00 | 12105.00 |
| 101240300800000100 | Modernization of Slaughter house (SS) | | 12105.00 | 12105.00 |
| 101240300800000200 | Additional Requirements and extension of State livestock cum agriculture farms | | 500.00 | |
| 101240300800000300 | UP livestock insurance of milch animals | | | |
| 101240300800000400 | White Revolution Gram Yojana | | | |
| | TOTAL : 101-2403-ANIMAL HUSBANDRY | | 99345.00 | 52485.87 |
| | <i>DISTRICT PLAN</i> | | <i>29985.00</i> | <i>21225.00</i> |
| | <i>From State Budget</i> | | <i>99345.00</i> | <i>52485.87</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 770.00 | | 602.63 | | 1270.70 | | 929.61 | |
| 50.00 | | 49.65 | | 50.70 | | 49.65 | |
| 20.00 | | 19.99 | | 20.00 | | 19.98 | |
| 700.00 | | 532.99 | | 1200.00 | | 859.98 | |
| 242.00 | | 241.65 | | 568.00 | | 563.99 | |
| 40.00 | | 39.66 | | 60.00 | | 59.81 | |
| 200.00 | | 199.99 | | 500.00 | | 498.98 | |
| 2.00 | | 2.00 | | 8.00 | | 5.20 | |
| 1507.00 | 1487.00 | 1198.41 | 1188.82 | 19.75 | | 278.88 | 266.00 |
| 1507.00 | 1487.00 | 1198.41 | 1188.82 | 19.75 | | 278.88 | 266.00 |
| 24.00 | | 10.00 | | 73.60 | | 12.90 | |
| 20.00 | | 10.00 | | | | | |
| 4.00 | | | | 23.60 | | 12.90 | |
| | | | | 50.00 | | | |
| 25.00 | | 25.00 | | 25.00 | | 25.00 | |
| 25.00 | | 25.00 | | 25.00 | | 25.00 | |
| 230.00 | | | | 200.01 | | 99.99 | |
| 130.00 | | | | | | | |
| 100.00 | | | | 100.01 | | 99.99 | |
| | | | | 50.00 | | | |
| | | | | 50.00 | | | |
| 11752.00 | 5941.69 | 8479.48 | 5699.20 | 12972.01 | 5549.75 | 8527.12 | 3576.32 |
| <i>6557.00</i> | <i>4805.00</i> | <i>6557.00</i> | <i>4805.00</i> | <i>6557.00</i> | <i>4805.00</i> | <i>6557.00</i> | <i>4805.00</i> |
| <i>11752.00</i> | <i>5941.69</i> | <i>8479.48</i> | <i>5699.20</i> | <i>12972.01</i> | <i>5549.75</i> | <i>8527.12</i> | <i>3576.32</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 101240300104000000 | Sheep and Goat Development | 68.70 | | 68.70 | |
| 101240300104000400 | Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.) | 20.00 | | 20.00 | |
| 101240300104000500 | Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.) | 48.70 | | 48.70 | |
| 101240300104000600 | Integrated Goat Development through Public/ Co-operative Breeders/Societies/NGO | | | | |
| 101240300105000000 | Piggery development | 585.60 | | 585.50 | |
| 101240300105000200 | Strengthening and expansion of pig breeding facilities (DS) | 123.00 | | 123.00 | |
| 101240300105000300 | Integrated Pig Development through Public/ Co-operative Breeders/Societies/NGO | 457.00 | | 457.00 | |
| 101240300105000100 | Strengthening of training centre & diagnostic investigation laboratories | 5.60 | | 5.50 | |
| 101240300277000000 | Education | 73.08 | | 73.08 | |
| 101240300277000100 | Pt. Deen Dayal Upadhyay Vet. University and Go-Anusandhan Sansthan, Mathura | 73.08 | | 73.08 | |
| 101240300107000000 | Fodder and Pasture Development | 23.50 | | 23.50 | |
| 101240300107000700 | Integrated Fodder Development Programme | | | | |
| 101240300107000800 | Feed fodder, seed and pasture development | 23.50 | | 23.50 | |
| 101240300107000900 | Compressed polypack fodder block develop. | | | | |
| 101240300109000000 | Extension & Training | 25.00 | | 25.00 | |
| 101240300109000500 | Training Extension & public for Livestock farmers | 25.00 | | 25.00 | |
| 101240300800000000 | Other Expenditure | | | | |
| 101240300800000100 | Modernization of Slaughter house (SS) | | | | |
| 101240300800000200 | Additional Requirements and extension of State livestock cum agriculture farms | | | | |
| 101240300800000300 | UP livestock insurance of milch animals | | | | |
| 101240300800000400 | White Revolution Gram Yojana | | | | |
| | TOTAL : 101-2403-ANIMAL HUSBANDRY | 6175.99 | 1920.29 | 5964.13 | 1920.29 |
| | <i>DISTRICT PLAN</i> | <i>6557.00</i> | <i>4805.00</i> | <i>6557.00</i> | <i>4805.00</i> |
| | <i>From State Budget</i> | <i>6175.99</i> | <i>1920.29</i> | <i>5964.13</i> | <i>1920.29</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|-----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 56.05 | | | | | | | | | |
| 36.05 | | | | | | | | | |
| 20.00 | | | | | | | | | |
| | | | Per | | 480 | 620 | | | 810 |
| 644.00 | | | | | | | | | |
| 135.00 | | | | | | | | | |
| 503.00 | | | Per | | | 32 | | | 50 |
| 6.00 | | | | | | | | | |
| 27.55 | | | | | | | | | |
| 27.55 | | | | | | | | | |
| 26.55 | | | | | | | | | |
| 26.55 | | | | | | | | | |
| 25.00 | | | | | | | | | |
| 25.00 | | | | | | | | | |
| 0.06 | | | | | | | | | |
| 0.06 | | | | | | | | | |
| 5429.76 | 1071.00 | | | | | | | | |
| 6557.00 | 4805.00 | | | | | | | | |
| 5429.76 | 1071.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 193871.93 | 79512.00 |
| 101240400191000000 | Assistance to cooperative societies & other bodies | | 15400.00 | |
| 101240400191000400 | Revitalisation Consilidation and Expansion of Milk Unions/ Societies (DS) | | 15000.00 | |
| 101240400191010100 | Assistance to Cooperatives (CSS) | | 400.00 | |
| 101240400102000000 | Dairy Development Projects | | 83195.93 | 78140.00 |
| 101240400102000900 | Ambedkar Dairy Development Project | | 5055.93 | |
| 101240400102001000 | Automatic Milk collection unit | | 50000.00 | 50000.00 |
| 101240400102001100 | Bulk Milk Coolers | | 27500.00 | 27500.00 |
| 101240400102001200 | Strengthening/Modernization of Feed Plants | | 640.00 | 640.00 |
| 101240400800000000 | Other Expenditure | | 95276.00 | 1372.00 |
| 101240400800000400 | Dughdh Bhavan | | 700.00 | 700.00 |
| 101240400800000500 | Information technology and computerization | | 350.00 | |
| 101240400800000600 | Encouragement of milk producers under the co-oprative sector (Gokul Puraksar) | | 54.00 | |
| 101240400800000700 | Marketing intervention operation and specialised HRD effort | | 7500.00 | |
| 101240400800000800 | Technical input programme for farmers (DS) | | 80000.00 | |
| 101240400800000900 | Training for farmers (DS) | | 6000.00 | |
| 101240400800001000 | Infrastructure support for new product (DS) | | 672.00 | 672.00 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | 3200.00 | |
| 101240400001000000 | Direction and Administration | | 3200.00 | |
| 101240400001000100 | Strengthening/Modernization of Dairy Dept. | | 3200.00 | |
| TOTAL : 101.2404 DAIRY DEVELOPMENT | | | 197071.93 | 79512.00 |
| DISTRICT PLAN | | | 101672.00 | 672.00 |
| From State Budget | | | 197071.93 | 79512.00 |
| From Public Sector Enterprises | | | | |
| From Rural Local Bodies | | | | |
| From Urban Bodies | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11918.53 | 5421.98 | 11702.51 | 5300.73 | 32439.81 | 5200.01 | 8349.13 | 3950.00 |
| 2104.56 | | 2071.23 | | 2200.00 | | 1857.50 | |
| 2004.56 | | 1882.66 | | 2000.00 | | 1782.50 | |
| 100.00 | | 188.57 | | 200.00 | | 75.00 | |
| 5327.33 | 5101.66 | 5326.40 | 5100.73 | 25000.00 | 4900.00 | 3950.00 | 3950.00 |
| 225.67 | | 225.67 | | 20000.00 | | | |
| 2880.00 | 2880.00 | 2880.00 | 2880.00 | 3000.00 | 3000.00 | 2750.00 | 2750.00 |
| 1906.66 | 1906.66 | 1906.20 | 1906.20 | 1700.00 | 1700.00 | 1050.00 | 1050.00 |
| 315.00 | 315.00 | 314.53 | 314.53 | 300.00 | 200.00 | 150.00 | 150.00 |
| 4486.64 | 320.32 | 4304.88 | 200.00 | 5239.81 | 300.01 | 2541.63 | |
| 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | | |
| 50.00 | | 49.80 | | 50.00 | | 50.00 | |
| 10.80 | | 10.80 | | 10.80 | | 10.80 | |
| 1554.70 | | 1553.04 | | 1300.00 | | 649.99 | |
| 1944.62 | | 1916.59 | | 2880.00 | | 1488.21 | |
| 606.20 | | 574.65 | | 699.00 | | 342.63 | |
| 120.32 | 120.32 | | | 100.01 | 100.01 | | |
| 11918.53 | 5421.98 | 11702.51 | 5300.73 | 32439.81 | 5200.01 | 8349.13 | 3950.00 |
| <i>4675.70</i> | <i>120.32</i> | <i>4373.90</i> | | <i>5679.01</i> | <i>100.01</i> | <i>3613.34</i> | |
| <i>11918.53</i> | <i>5421.98</i> | <i>11702.51</i> | <i>5300.73</i> | <i>32439.81</i> | <i>5200.01</i> | <i>8349.13</i> | <i>3950.00</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1180.84 | 400.01 | 1180.84 | 400.01 |
| 101240400191000000 | Assistance to cooperative societies & other bodies | 420.00 | | 420.00 | |
| 101240400191000400 | Revitilisation Consilidation and Expansion of Milk Unions/ Scoieties (DS) | 220.00 | | 220.00 | |
| 101240400191010100 | Assistance to Cooperatives (CSS) | 200.00 | | 200.00 | |
| 101240400102000000 | Dairy Development Projects | 400.01 | 400.01 | 400.01 | 400.01 |
| 101240400102000900 | Ambedkar Dairy Development Project | | | | |
| 101240400102001000 | Automatic Milk collection unit | 100.01 | 100.01 | 100.01 | 100.01 |
| 101240400102001100 | Bulk Milk Coolers | | | | |
| 101240400102001200 | Strengthening/Modernization of Feed Plants | 300.00 | 300.00 | 300.00 | 300.00 |
| 101240400800000000 | Other Expenditure | 360.83 | | 360.83 | |
| 101240400800000400 | Dughdh Bhavan | | | | |
| 101240400800000500 | Information technology and computerization | 50.00 | | 50.00 | |
| 101240400800000600 | Encouragement of milk producers under the co-oprative sector (Gokul Puraksar) | 10.80 | | 10.80 | |
| 101240400800000700 | Marketing intervention operation and specialised HRD effort | | | | |
| 101240400800000800 | Technical input programme for farmers (DS) | 100.03 | | 100.03 | |
| 101240400800000900 | Training for farmers (DS) | 200.00 | | 200.00 | |
| 101240400800001000 | Infrastructure support for new product (DS) | | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 101240400001000000 | Direction and Administration | | | | |
| 101240400001000100 | Strengthening/Modernization of Dairy Dept. | | | | |
| | TOTAL : 101.2404 DAIRY DEVELOPMENT | 1180.84 | 400.01 | 1180.84 | 400.01 |
| | DISTRICT PLAN | 320.03 | | 320.03 | |
| | <i>From State Budget</i> | <i>1180.84</i> | <i>400.01</i> | <i>1180.84</i> | <i>400.01</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|----------------|-----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | 2000.40 | | | | | | | |
| | | 1139.60 | | | | | | | |
| | | 1139.60 | | | | | | | |
| | | 300.00 | | | | | | | |
| | | 300.00 | | | | | | | |
| | | 560.80 | | | | | | | |
| | | 10.80 | | | | | | | |
| | | | Milk procurement 000 Kg. | | 2423 | 1283 | | | |
| | | 400.00 | | | | | | | |
| | | 150.00 | | | | | | | |
| | | 2000.40 | | | | | | | |
| | | 1539.60 | | | | | | | |
| | | 2000.40 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 15873.00 | 3281.00 |
| 101240500101000000 | Inland Fisheries | | 2356.00 | |
| 101240500101000100 | Establishment of Hatcheries modernization of existing fish farms (DS) | | 395.00 | |
| 101240500101000200 | RIDF modernization of 44 department ponds | | 13.00 | |
| 101240500101000300 | Prawn Fish Culture | | 40.00 | |
| 101240500101000500 | Fisheries development through cooperative society | | 1890.00 | |
| 101240500101000400 | Support to farmers for Cat Fish Culture society | | 18.00 | |
| 101240500190000000 | Assistance to Public Sector and Other Undertaking | | 3025.00 | |
| 101240500190010100 | Fish Farmers Development Agencies (DS/CSS) | | 3025.00 | |
| 101240500109000000 | Extension & training | | 265.00 | |
| 101240500109010100 | Creation of Awareness Centre (CSS) | | 265.00 | |
| 101240500800000000 | Other Expenditure | | 10227.00 | 3281.00 |
| 101240500800010300 | National Welfare Fund for Active Fisherman (CSS) | | 3281.00 | 3281.00 |
| 101240500800010400 | Group Accident Insurance for active fishermen (CSS)/(DS) | | 37.00 | |
| 101240500800011500 | Fisheries activities under NFDB -CSS (90:10) | | 645.00 | |
| 1012405008000000100 | RIDF Strengthening of fish marketing system | | 46.00 | |
| 1012405008000000200 | Mobile Fish Parlour | | 188.00 | |
| 1012405008000000300 | Strengthening existing lab | | 30.00 | |
| 1012405008000000400 | Assistance to farmer/SHG for diversification into fish farming in water logged areas | | 6000.00 | |
| 101240500800011600 | River Ranching | | | |
| | TOTAL,101.2405-FISHERIES | | 15873.00 | 3281.00 |
| | <i>DISTRICT PLAN</i> | | <i>3457.00</i> | |
| | <i>From State Budget</i> | | <i>15873.00</i> | <i>3281.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1448.00 | 656.00 | 335.23 | 165.50 | 1659.71 | 656.00 | 330.72 | 200.00 |
| 168.00 | | | | 281.51 | | 40.00 | |
| 79.00 | | | | 79.00 | | | |
| 7.00 | | | | | | | |
| 4.00 | | | | | | | |
| 78.00 | | | | 199.01 | | 40.00 | |
| | | | | 3.50 | | | |
| 310.00 | | 150.13 | | 308.00 | | 28.83 | |
| 310.00 | | 150.13 | | 308.00 | | 28.83 | |
| 55.00 | | | | 12.00 | | | |
| 55.00 | | | | 12.00 | | | |
| 915.00 | 656.00 | 185.10 | 165.50 | 1058.20 | 656.00 | 261.89 | 200.00 |
| 656.00 | 656.00 | 165.50 | 165.50 | 656.00 | 656.00 | 200.00 | 200.00 |
| 7.00 | | 7.00 | | 7.14 | | 7.14 | |
| 113.00 | | 6.60 | | 212.80 | | | |
| 13.00 | | | | | | | |
| 70.00 | | | | 74.26 | | | |
| 6.00 | | 6.00 | | 6.00 | | 4.25 | |
| 50.00 | | | | 100.00 | | 50.00 | |
| | | | | 2.00 | | 0.50 | |
| 1448.00 | 656.00 | 335.23 | 165.50 | 1659.71 | 656.00 | 330.72 | 200.00 |
| <i>386.25</i> | | | | | | | |
| 1448.00 | 656.00 | 335.23 | 165.50 | 1659.71 | 656.00 | 330.72 | 200.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 999.00 | 655.13 | 643.87 | 300.00 |
| 101240500101000000 | Inland Fisheries | 84.00 | | 84.00 | |
| 101240500101000100 | Establishment of Hatcheries modernization of existing fish farms (DS) | | | | |
| 101240500101000200 | RIDF modernization of 44 department ponds | | | | |
| 101240500101000300 | Prawn Fish Culture | | | | |
| 101240500101000500 | Fisheries development through cooperative society | 80.00 | | 80.00 | |
| 101240500101000400 | Support to farmers for Cat Fish Culture society | 4.00 | | 4.00 | |
| 101240500190000000 | Assistance to Public Sector and Other Undertaking | 125.00 | | 125.00 | |
| 101240500190010100 | Fish Farmers Development Agencies (DS/CSS) | 125.00 | | 125.00 | |
| 101240500109000000 | Extension & training | 12.00 | | 12.00 | |
| 101240500109010100 | Creation of Awareness Centre (CSS) | 12.00 | | 12.00 | |
| 101240500800000000 | Other Expenditure | 778.00 | 655.13 | 422.87 | 300.00 |
| 101240500800010300 | National Welfare Fund for Active Fisherman (CSS) | 655.13 | 655.13 | 300.00 | 300.00 |
| 101240500800010400 | Group Accident Insurance for active fishermen (CSS)/(DS) | 15.75 | | 15.75 | |
| 101240500800011500 | Fisheries activities under NFDB -CSS (90:10) | | | | |
| 101240500800000100 | RIDF Strengthening of fish marketing system | | | | |
| 101240500800000200 | Mobile Fish Parlour | 0.97 | | 0.97 | |
| 101240500800000300 | Strengthening existing lab | 6.00 | | 6.00 | |
| 101240500800000400 | Assistance to farmer/SHG for diversification into fish farming in water logged areas | 100.00 | | 100.00 | |
| 101240500800011600 | River Ranching | 0.15 | | 0.15 | |
| | TOTAL,101.2405-FISHERIES | 999.00 | 655.13 | 643.87 | 300.00 |
| | DISTRICT PLAN | | | | |
| | <i>From State Budget</i> | <i>999.00</i> | <i>655.13</i> | <i>643.87</i> | <i>300.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 885.38 | 560.00 | | | | | | |
| 9.00 | | | | | | | |
| 4.00 | | | | | | | |
| 5.00 | | | | | | | |
| 150.00 | | | | | | | |
| 150.00 | | Area (Ha.) Trainies | 50000 42400 | 10951 11237 | 10000 10000 | 10000 10000 | 8000 10000 |
| 38.93 | | | | | | | |
| 38.93 | | Estb. Centes (No) | 2 | | | | |
| 687.45 | 560.00 | | | | | | |
| 560.00 | 560.00 | House No. Hand Pump No. | 25000 1250 | 1268 62 | 2200 120 | 2200 120 | 4000 400 |
| 15.95 | | | | | | | |
| 2.00 | | | | | | | |
| 16.50 | | | | | | | |
| 2.50 | | | | | | | |
| 90.00 | | | | | | | |
| 0.50 | | | | | | | |
| 885.38 | 560.00 | | | | | | |
| 885.38 | 560.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 226657.75 | 151134.89 |
| | 10124060100000000 Forestry | | 166886.97 | 122134.89 |
| 101240601010000000 | Communication & Building | | 15.00 | 10.00 |
| 101240601010000200 | Communication (D.S.) | | 5.00 | |
| 101240601010000300 | Building (D.S.) | | 10.00 | 10.00 |
| 101240601102000000 | Social Forestry & Farm Forestry | | 143361.00 | 111761.00 |
| 101240601102000200 | Industrial & Pulpwood Plantation(D.S.) | | 4630.72 | 4630.72 |
| 101240601102000300 | Social Forestry (D.S.) | | 99828.28 | 99828.28 |
| 101240601102000400 | Social Forestry in Urban Areas(D.S.) | | 7302.00 | 7302.00 |
| 101240601102000500 | Operation Green | | 3000.00 | |
| 101240601102000600 | Expansion of tree coverage | | 28600.00 | |
| 101240601101000000 | Forest Conservation & Development | | 450.00 | 225.00 |
| 101240601101010200 | Integrated forest protection schemes (CSS) | | 450.00 | 225.00 |
| 101240601800000000 | Other Expenditure | | 23060.97 | 10138.89 |
| 101240601800000900 | Agro Forestry (DS) | | | |
| 101240601800001400 | Forest research | | 300.00 | 100.00 |
| 101240601800001500 | Improvement of degraded forests | | 38.89 | 38.89 |
| 101240601800001600 | Plantation in Lucknow | | 331.41 | |
| 101240601800001700 | Plantation in rural area of lucknow district | | 419.29 | |
| 101240601800001800 | Bamboo Plantation scheme in Bundelkhand | | 536.53 | |
| 101240601800001900 | Dense Plantation | | 4000.00 | 4000.00 |
| 101240601800002000 | Modernisation of Forest Department | | 1968.53 | |
| 101240601800002100 | Beautification of central zone of Karzan Bridge Fafamau-Allahabad & National Highway | | 64.03 | |
| 101240601800002200 | Briksha Bandhu Award Scheme | | 25.00 | |
| 101240601800002300 | Nursery Management and seedling | | 7500.00 | 6000.00 |
| 101240601800002400 | E-Governance Scheme | | 500.00 | |
| 101240601800002500 | High Value Plantation Project RIDF | | 1718.49 | |
| 101240601800002600 | Survey, demarkation and boundary fixation | | 2952.80 | |
| 101240601800002700 | Working Plan Preparation for Forest Management | | 2706.00 | |
| | 101240602000000000 Environmental Forestry & Wildlife | | 59770.78 | 29000.00 |
| 101240602110000000 | WildLife Preservation | | 1800.00 | |
| 101240602110010100 | Project Tiger (CSS) | | 1800.00 | |
| 101240602112000000 | Public Garden | | 560.00 | |
| 101240602112000100 | Development of Lucknow Zoo | | | |
| 101240602112010100 | Development of Park and bird Sanctuary (CSS) | | 250.00 | |
| 101240602112000500 | Dredging and deepening of Suheli River the southern boundary of Dudhwa National Park | | 310.00 | |
| 101240602800000000 | Other Expenditure | | 57410.78 | 29000.00 |
| 101240602800000600 | U.P. State Biodiversity Board | | 2500.00 | |
| 101240602800000700 | Jhadital Conservation scheme | | 354.62 | |
| 101240602800000800 | Bird Flue Control scheme | | 139.16 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22848.00 | 20995.88 | 22760.73 | 21034.04 | 30074.00 | 26253.57 | 28688.49 | 24970.28 |
| 21489.63 | 20613.20 | 21401.96 | 20615.93 | 23575.29 | 22954.05 | 22272.07 | 21731.02 |
| 480.30 | 480.30 | 470.73 | 470.73 | 10.00 | 10.00 | 10.00 | 10.00 |
| 287.36 | 287.36 | 278.37 | 278.37 | 5.00 | 5.00 | 5.00 | 5.00 |
| 192.94 | 192.94 | 192.36 | 192.36 | 5.00 | 5.00 | 5.00 | 5.00 |
| 17190.17 | 17050.17 | 17182.14 | 17062.93 | 18339.78 | 18199.78 | 17251.70 | 17112.21 |
| 562.07 | 562.07 | 562.07 | 562.07 | 562.07 | 562.07 | 562.07 | 562.07 |
| 12128.10 | 12128.10 | 12140.86 | 12140.86 | 13404.12 | 13404.12 | 12404.60 | 12404.60 |
| 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 600.00 | 460.00 | 579.21 | 460.00 | 473.59 | 333.59 | 385.54 | 246.05 |
| 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 2999.49 | 2999.49 |
| 83.40 | 30.20 | 77.94 | 30.20 | 91.67 | 37.18 | 83.41 | 31.97 |
| 83.40 | 30.20 | 77.94 | 30.20 | 91.67 | 37.18 | 83.41 | 31.97 |
| 3735.76 | 3052.53 | 3671.15 | 3052.07 | 5133.84 | 4707.09 | 4926.96 | 4576.84 |
| 41.28 | | | | | | | |
| 48.50 | 30.00 | 48.50 | 30.00 | 48.50 | 30.00 | 48.50 | 30.00 |
| 24.53 | 24.53 | 24.53 | 24.53 | | | | |
| 101.30 | 101.30 | 101.30 | 101.30 | 100.00 | 100.00 | 100.00 | 100.00 |
| 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 197.00 | 197.00 | 197.00 | 197.00 | 167.85 | 167.85 | 167.85 | 167.85 |
| 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 |
| 156.37 | 66.70 | 153.26 | 66.70 | 536.54 | 264.96 | 453.79 | 248.40 |
| | | | | 0.04 | | | |
| 5.00 | | 5.00 | | 5.00 | | | |
| 1411.78 | 1000.00 | 1392.33 | 1000.00 | 1500.00 | 1485.37 | 1500.00 | 1485.67 |
| 100.00 | 8.00 | 99.72 | 8.00 | 97.07 | 5.07 | 92.03 | 5.07 |
| | | | | 837.43 | 837.43 | 807.45 | 807.45 |
| 25.00 | 25.00 | 24.54 | 24.54 | 216.41 | 216.41 | 132.40 | 132.40 |
| 25.00 | | 24.97 | | 25.00 | | 24.94 | |
| 1358.37 | 382.68 | 1358.77 | 418.11 | 6498.71 | 3299.52 | 6416.42 | 3239.26 |
| 83.60 | | 78.18 | | 146.85 | | 116.60 | 2.25 |
| 83.60 | | 78.18 | | 146.85 | | 116.60 | 2.25 |
| 360.00 | 20.00 | 385.34 | 70.74 | 321.11 | 288.76 | 308.03 | 226.25 |
| | | | | 209.63 | 209.63 | 202.94 | 202.94 |
| 50.00 | 20.00 | 108.90 | 70.74 | 111.48 | 79.13 | 105.09 | 23.31 |
| 310.00 | | 276.44 | | | | | |
| 914.77 | 362.68 | 895.25 | 347.37 | 6030.75 | 3010.76 | 5991.79 | 3010.76 |
| 500.00 | | 500.00 | | 500.00 | | 500.00 | |
| 354.42 | 354.42 | 339.11 | 339.11 | | | | |
| 40.79 | | 40.79 | | 29.74 | | 10.78 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 25971.25 | 19225.80 | 25971.82 | 19226.37 |
| 10124060100000000 | Forestry | 19286.08 | 18767.91 | 19286.65 | 18768.48 |
| 101240601010000000 | Communication & Building | 10.00 | 10.00 | 10.00 | 10.00 |
| 101240601010000200 | Communication (D.S.) | 5.00 | 5.00 | 5.00 | 5.00 |
| 101240601010000300 | Building (D.S.) | 5.00 | 5.00 | 5.00 | 5.00 |
| 1012406011020000000 | Social Forestry & Farm Forestry | 15757.69 | 15678.19 | 15758.26 | 15678.76 |
| 101240601102000200 | Industrial & Pulpwood Plantation(D.S.) | 562.07 | 562.07 | 562.07 | 562.07 |
| 101240601102000300 | Social Forestry (D.S.) | 11431.12 | 11431.12 | 11431.69 | 11431.69 |
| 101240601102000400 | Social Forestry in Urban Areas(D.S.) | 900.00 | 900.00 | 900.00 | 900.00 |
| 101240601102000500 | Operation Green | 247.62 | 168.12 | 247.62 | 168.12 |
| 101240601102000600 | Expansion of tree coverage | 2616.88 | 2616.88 | 2616.88 | 2616.88 |
| 101240601101000000 | Forest Conservation & Development | 89.70 | 31.98 | 89.70 | 31.98 |
| 101240601101010200 | Integrated forest protection schemes (CSS) | 89.70 | 31.98 | 89.70 | 31.98 |
| 101240601800000000 | Other Expenditure | 3428.69 | 3047.74 | 3428.69 | 3047.74 |
| 101240601800000900 | Agro Forestry (DS) | | | | |
| 101240601800001400 | Forest research | 48.50 | 30.00 | 48.50 | 30.00 |
| 101240601800001500 | Improvement of degraded forests | | | | |
| 101240601800001600 | Plantation in Lucknow | 100.00 | 100.00 | 100.00 | 100.00 |
| 101240601800001700 | Plantation in rural area of lucknow district | 100.00 | 100.00 | 100.00 | 100.00 |
| 101240601800001800 | Bamboo Plantation scheme in Bundelkhand | 171.68 | 171.68 | 171.68 | 171.68 |
| 101240601800001900 | Dense Plantation | 303.15 | 303.15 | 303.15 | 303.15 |
| 101240601800002000 | Modernisation of Forest Department | 442.77 | 198.72 | 442.77 | 198.72 |
| 101240601800002100 | Beautification of central zone of Karzan Bridge Fafamau-Allahabad & National Highway | | | | |
| 101240601800002200 | Briksha Bandhu Award Scheme | 0.60 | | 0.60 | |
| 101240601800002300 | Nursery Management and seedling | 1500.00 | 1485.67 | 1500.00 | 1485.67 |
| 101240601800002400 | E-Governance Scheme | 78.53 | | 78.53 | |
| 101240601800002500 | High Value Plantation Project RIDF | 581.26 | 581.26 | 581.26 | 581.26 |
| 101240601800002600 | Survey, demarkation and boundary fixation | 77.26 | 77.26 | 77.26 | 77.26 |
| 101240601800002700 | Working Plan Preparation for Forest Management | 24.94 | | 24.94 | |
| 101240602000000000 | Environmental Forestry & Wildlife | 6685.17 | 457.89 | 6685.17 | 457.89 |
| 1012406021100000000 | WildLife Preservation | 136.66 | | 136.66 | |
| 101240602110010100 | Project Tiger (CSS) | 136.66 | | 136.66 | |
| 1012406021120000000 | Public Garden | 143.21 | 74.00 | 143.21 | 74.00 |
| 101240602112000100 | Development of Lucknow Zoo | 19.57 | | 19.57 | |
| 101240602112010100 | Development of Park and bird Sanctuary (CSS) | 123.64 | 74.00 | 123.64 | 74.00 |
| 101240602112000500 | Dredging and deepening of Suheli River the southern boundary of Dudhwa National Park | | | | |
| 1012406028000000000 | Other Expenditure | 6405.30 | 383.89 | 6405.30 | 383.89 |
| 101240602800000600 | U.P. State Biodiversity Board | 500.00 | | 500.00 | |
| 101240602800000700 | Jhadtal Conservation scheme | 383.12 | 383.12 | 383.12 | 383.12 |
| 101240602800000800 | Bird Flue Control scheme | 31.16 | | 31.16 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 15743.56 | 5576.64 | | | | | | |
| 5724.65 | 5495.46 | | | | | | |
| 10.00 | 10.00 | | 190 | 53 | | | 171 |
| 5.00 | 5.00 | Roads (Km. | 190 | 53 | | | 171 |
| 5.00 | 5.00 | | | | | | |
| 4921.64 | 4850.64 | | | | | | |
| 50.00 | 50.00 | Plantation (Th. ha) | 1 | 1 | 1 | 1 | 1 |
| 4191.47 | 4191.47 | Plantation (Th. ha) | 8 | 9 | 28 | 20 | 21 |
| 150.00 | 150.00 | Plantation (Th. ha) | | 0 | 0 | 0 | 0 |
| 146.96 | 75.96 | | | | | | |
| 383.21 | 383.21 | Plantation (Th. ha) | | | 12 | 4 | 4 |
| 81.47 | 81.47 | | | | | | |
| 81.47 | 81.47 | | | | | | |
| 711.54 | 553.35 | | | | | | |
| 48.50 | 30.00 | | | | | | |
| | | Plantation (Th. ha) | | 0 | 0 | 0 | |
| | | Plantation (Th. ha) | | 0 | 0 | 0 | |
| | | Plantation (Th. ha) | | | 2 | | |
| | | Plantation (Th. ha) | | 5 | | | |
| 194.57 | 194.57 | | | | | | |
| 56.63 | | | | | | | |
| 272.12 | 272.12 | Plantation (Th. ha) | | | | 4 | |
| 56.66 | 56.66 | | | | | | |
| 83.06 | | | | | | | |
| 10018.91 | 81.18 | | | | | | |
| 374.26 | 7.25 | | | | | | |
| 374.26 | 7.25 | | | | | | |
| 123.64 | 73.17 | | | | | | |
| 123.64 | 73.17 | | | | | | |
| 9521.01 | 0.76 | | | | | | |
| 50.00 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 101240602800000900 | U.P. Natural resources management and Poverty Alleviation Project (JBIC Aided) | | 54392.00 | 29000.00 |
| 101240602800001000 | Man animal conflict dissolution | | 25.00 | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 167.84 | 167.84 |
| 101240601000000000 | Forestry | | | |
| 101240601800000000 | Other Expenditure | | | |
| 101240601800002900 | Manyavar Kanshiram forest wildlife and paryavaran shankshan puruskar yojana | | | |
| 101240602000000000 | Environmental Forestry & Wildlife | | 167.84 | 167.84 |
| 101240602800000000 | Other Expenditure | | 167.84 | 167.84 |
| 101240602800000500 | Chaudhary Charan Singh Birds Development Project | | 167.84 | 167.84 |
| 101240602112000000 | Public Garden | | | |
| 101240602112000600 | Establishment of zoo in Gorakhpur district | | | |
| | TOTAL: 101-2406 - FORESTRY AND WILD LIFE | | 226825.59 | 151302.73 |
| | <i>DISTRICT PLAN</i> | | <i>111776.00</i> | <i>111771.00</i> |
| | <i>From State Budget</i> | | <i>226825.59</i> | <i>151302.73</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 101240602800000900 | U.P. Natural resources management and Poverty Alleviation Project (JBIC Aided) | 5490.00 | | 5490.00 | |
| 101240602800001000 | Man animal conflict dissolution | 1.02 | 0.77 | 1.02 | 0.77 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 101240601000000000 Forestry | | | | | |
| 101240601800000000 | Other Expenditure | | | | |
| 101240601800002900 | Manyavar Kanshiram forest wildlife and paryavaran shankshan puruskar yojana | | | | |
| 101240602000000000 Environmental Forestry & Wildlife | | | | | |
| 101240602800000000 | Other Expenditure | | | | |
| 101240602800000500 | Chaudhary Charan Singh Birds Development Project | | | | |
| 101240602112000000 | Public Garden | | | | |
| 101240602112000600 | Establishment of zoo in Gorakhpur district | | | | |
| TOTAL: 101-2406 - FORESTRY AND WILD LIFE | | 25971.25 | 19225.80 | 25971.82 | 19226.37 |
| DISTRICT PLAN | | 12903.19 | 12903.19 | 12903.76 | 12903.76 |
| <i>From State Budget</i> | | <i>25971.25</i> | <i>19225.80</i> | <i>25971.82</i> | <i>19226.37</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 9470.00 | | | | | | | |
| 1.01 | 0.76 | | | | | | |
| 104.40 | 100.00 | | | | | | |
| 4.40 | | | | | | | |
| 4.40 | | | | | | | |
| 4.40 | | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 15847.96 | 5676.64 | | | | | | |
| <i>4401.47</i> | <i>4401.47</i> | | | | | | |
| <i>15847.96</i> | <i>5676.64</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| I- AGRICULTURE DEPARTMENT | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 188700.00 | 126125.00 |
| 10124150000000000 | Agriculture Research ,Education and Extension | | 188700.00 | 126125.00 |
| 101241500120000000 | Assistance to Other Institutions | | 125927.00 | 81827.00 |
| 101241500120000100 | Grant to Agri. University Kanpur. | | 47625.15 | 23998.05 |
| 101241500120000200 | Grant to Agri. University Faizabad. | | 51470.90 | 37993.90 |
| 101241500120000300 | Grant to U.P Council of Agri. Research. Lucknow | | 10200.00 | 7000.00 |
| 101241500120000400 | Grant to Allahabad Agriculture Institute | | 16630.95 | 12835.05 |
| 101241500277000000 | Education | | 62773.00 | 44298.00 |
| 101241500277002300 | Purchase of Land and Construction of College of technology under Meerut Agriculture University | | 1350.00 | 1350.00 |
| 101241500277002400 | Strengthening of Education, Research & extension in SVBP University of Agriculture and Technology Meerut | | 60923.00 | 42948.00 |
| 101241500277002500 | Skill upgradation and training of scientists | | 500.00 | |
| 101241500277002600 | Establishment of Agriculture Universities and Degree Colleges (Banda) | | | |
| 101241500277010100 | ICAR funded Schemes (CSS) | | | |
| 101241500277010101 | Research assistance to N.D. University of Agriculture and Technology,Faizabad (State share) | | | |
| 101241500277010102 | Research assistance to C.S. Azad University of Agriculture and Technology, Kanpur(State share) | | | |
| 101241500277010103 | Research assistance to S.V.B.P. University of Agriculture and Technology,Meerut(State share) | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) onwards | | | | |
| 101241500000000000 | Agriculture Research ,Education and Extension | | | |
| 101241500120000000 | Assistance to Other Institutions | | | |
| 101241500120000500 | Agriculture Extension in Agriculture & Technology Univesities | | | |
| 101241500120000600 | Research Programme in Agriculture & Technology Univesities | | | |
| 101241500277000000 | Education | | | |
| 101241500277002700 | Fisheries Degree College Etawah | | | |
| TOTAL,101-2415-AGRICULTURE RESEARCH & EDUCATION | | | 188700.00 | 126125.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | | <i>188700.00</i> | <i>126125.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 8106.39 | 5553.96 | 6150.54 | 6115.01 | 22602.78 | 18084.34 | 14270.48 | 11492.10 |
| 8106.39 | 5553.96 | 6150.54 | 6115.01 | 21602.78 | 18084.34 | 12570.54 | 11492.10 |
| 5106.39 | 3367.44 | 4077.59 | 4067.06 | 10751.46 | 8183.02 | 4852.34 | 4333.90 |
| 1699.42 | 1019.83 | 550.42 | 549.00 | 3454.63 | 2500.02 | 182.36 | 177.75 |
| 2903.72 | 2224.12 | 3520.27 | 3518.06 | 4887.61 | 3933.00 | 4160.76 | 4156.15 |
| | | | | 500.00 | | 500.00 | |
| 503.25 | 123.49 | 6.90 | | 1909.22 | 1750.00 | 9.22 | |
| 3000.00 | 2186.52 | 2072.95 | 2047.95 | 10851.32 | 9901.32 | 7718.20 | 7158.20 |
| 400.00 | 400.00 | 400.00 | 400.00 | 903.32 | 903.32 | 903.32 | 903.32 |
| 2600.00 | 1786.52 | 1672.95 | 1647.95 | 7948.00 | 6998.00 | 4758.88 | 4198.88 |
| | | | | 2000.00 | 2000.00 | 2056.00 | 2056.00 |
| | | | | 1000.00 | | 1699.94 | |
| | | | | 556.52 | | 961.25 | |
| | | | | 432.48 | | 724.08 | |
| | | | | 11.00 | | 14.61 | |
| 8106.39 | 5553.96 | 6150.54 | 6115.01 | 22602.78 | 18084.34 | 14270.48 | 11492.10 |
| 8106.39 | 5553.96 | 6150.54 | 6115.01 | 22602.78 | 18084.34 | 14270.48 | 11492.10 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| I- AGRICULTURE DEPARTMENT | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 17877.31 | 16958.54 | 17877.31 | 16958.54 |
| 10124150000000000 | Agriculture Research ,Education and Extension | 17677.31 | 16958.54 | 17677.31 | 16958.54 |
| 101241500120000000 | Assistance to Other Institutions | 6601.28 | 5939.51 | 6601.28 | 5939.51 |
| 101241500120000100 | Grant to Agri. University Kanpur. | 2085.68 | 1863.74 | 2085.68 | 1863.74 |
| 101241500120000200 | Grant to Agri. University Faizabad. | 4306.38 | 4075.77 | 4306.38 | 4075.77 |
| 101241500120000300 | Grant to U.P Council of Agri. Research. Lucknow | 200.00 | | 200.00 | |
| 101241500120000400 | Grant to Allahabad Agriculture Institute | 9.22 | | 9.22 | |
| 101241500277000000 | Education | 11076.03 | 11019.03 | 11076.03 | 11019.03 |
| 101241500277002300 | Purchase of Land and Construction of College of technology under Meerut Agriculture University | | | | |
| 101241500277002400 | Strengthening of Education, Research & extension i SVBP University of Agriculture and Technology Meerut | 6056.03 | 5999.03 | 6056.03 | 5999.03 |
| 101241500277002500 | Skill upgradation and training of scientists | | | | |
| 101241500277002600 | Establishment of Agriculture Universities and Degree Colleges (Banda) | 5020.00 | 5020.00 | 5020.00 | 5020.00 |
| 101241500277010100 | ICAR funded Schemes (CSS) | 200.00 | | 200.00 | |
| 101241500277010101 | Research assistance to N.D. University of Agriculture and Technology,Faizabad (State share) | 108.00 | | 108.00 | |
| 101241500277010102 | Research assistance to C.S. Azad University of Agriculture and Technology, Kanpur(State share) | 87.50 | | 87.50 | |
| 101241500277010103 | Research assistance to S.V.B.P. University of Agriculture and Technology,Meerut(State share) | 4.50 | | 4.50 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) onwards | | | | | |
| 101241500000000000 | Agriculture Research ,Education and Extension | | | | |
| 101241500120000000 | Assistance to Other Institutions | | | | |
| 101241500120000500 | Agriculture Extension in Agriculture & Technology Univesities | | | | |
| 101241500120000600 | Research Programme in Agriculture & Technology Univesities | | | | |
| 101241500277000000 | Education | | | | |
| 101241500277002700 | Fisheries Degree College Etawah | | | | |
| TOTAL,101-2415-AGRICULTURE RESEARCH & EDUCATION | | 17877.31 | 16958.54 | 17877.31 | 16958.54 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>17877.31</i> | <i>16958.54</i> | <i>17877.31</i> | <i>16958.54</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 27147.42 | 26430.72 | | | | | | |
| 26847.42 | 26430.72 | | | | | | |
| 3065.71 | 2865.71 | | | | | | |
| 2865.71 | 2865.71 | | | | | | |
| 200.00 | | | | | | | |
| 23781.71 | 23565.01 | | | | | | |
| 6133.11 | 6133.11 | | | | | | |
| 17648.60 | 17431.90 | | | | | | |
| 300.00 | | | | | | | |
| 160.00 | | | | | | | |
| 110.00 | | | | | | | |
| 30.00 | | | | | | | |
| 718.43 | | | | | | | |
| 518.43 | | | | | | | |
| 518.43 | | | | | | | |
| 218.43 | | | | | | | |
| 300.00 | | | | | | | |
| 200.00 | | | | | | | |
| 200.00 | | | | | | | |
| 27865.85 | 26430.72 | | | | | | |
| 27865.85 | 26430.72 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | A- Critical on going schemes as on 31.3.2007 and onwards | | 14000.00 | 14000.00 |
| 101241600108000000 | Loan to other Cooperatives Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited | | 14000.00 | 14000.00 |
| 101241600108000100 | Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited | | 14000.00 | 14000.00 |
| | TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS | | 14000.00 | 14000.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | <i>14000.00</i> | <i>14000.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 2547.00 | 2547.00 | 2547.00 | 2547.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2547.00 | 2547.00 | 2547.00 | 2547.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2547.00 | 2547.00 | 2547.00 | 2547.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2547.00 | 2547.00 | 2547.00 | 2547.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2547.00 | 2547.00 | 2547.00 | 2547.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | A- Critical on going schemes as on 31.3.2007 and onwards | | | | |
| 101241600108000000 | Loan to other Cooperatives Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited | | | | |
| 101241600108000100 | Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited | | | | |
| | TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS | | | | |
| | <i>DISTRICT PLAN From State Budget From Public Sector Enterprises From Rural Local Bodies From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 100.00 | 100.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10124250000000000 CO-OPERATIVE DEPARTMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 86469.00 | 425.00 |
| 101242500106000000 | Assistance to Multipurpose Rural Cooperatives. | | 350.00 | 175.00 |
| 101242500106000300 | Loan/ Subsidy to weaker section (SC/ST) for purchase of shares.(DS) | | 350.00 | 175.00 |
| 101242500109000000 | Agricultural Credit Stabilization Fund | | 250.00 | 250.00 |
| 101242500109000100 | Fund as a Loan for conversion | | 250.00 | 250.00 |
| 101242500800000000 | Other Expenditure | | 547.00 | |
| 101242500800000100 | Assistance for establishment of District Cooperative Bank at Ambedkarnagar | | | |
| 101242500800010200 | Assistance to Cooperative under NCDC sponsored ICDP (CSS) | | 547.00 | |
| 101242500800000300 | Grant for Mortgage business of weak marketing societies | | | |
| 101242500800000400 | Grant for business to weak DCF | | | |
| 101242500800000500 | Financial assistance for computerisation | | | |
| 101242500800000600 | Manyavar Kanshi Ram Puruskar Yojana | | | |
| 101242500107000000 | Assistance to Credit Cooperatives | | 49737.00 | |
| 101242500107000600 | Interest subsidy for coop-credit institution | | 49737.00 | |
| 101242500108000000 | Assistance to Other Cooperatives | | 35585.00 | |
| 101242500108000200 | Financial assistance to weak labour cooperative societies | | | |
| 101242500107010300 | Revival of short term coop-credit structure as per Vaidyanathan Committee recommendations(CSS) | | 35585.00 | |
| 101242500003000000 | Training | | | |
| 101242500003000500 | Aid for the leadership development training to the SC member | | | |
| 101242500003000600 | Strengthening of P.C.U. Training centres | | | |
| 101242500001000000 | Direction and Administration | | | |
| 101242500001000100 | Assistance for establishment cost of newly created district | | | |
| | TOTAL: 101-2425 COOPERATION | | 86469.00 | 425.00 |
| | <i>DISTRICT PLAN</i> | | <i>350.00</i> | <i>175.00</i> |
| | <i>From State Budget</i> | | <i>86469.00</i> | <i>425.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 7472.50 | 39.00 | 5051.93 | 38.60 | 7864.73 | 40.00 | 5612.01 | 40.00 |
| 78.00 | 39.00 | 77.20 | 38.60 | 80.00 | 40.00 | 80.00 | 40.00 |
| 78.00 | 39.00 | 77.20 | 38.60 | 80.00 | 40.00 | 80.00 | 40.00 |
| 479.00 | | 472.00 | | 71.23 | | 63.53 | |
| 46.00 | | 46.00 | | 46.00 | | 46.00 | |
| 150.00 | | 143.00 | | | | | |
| 283.00 | | 283.00 | | | | | |
| | | | | 25.23 | | 17.53 | |
| 6670.00 | | 4405.55 | | 7663.50 | | 5418.48 | |
| 6670.00 | | 4405.55 | | 7663.50 | | 5418.48 | |
| 62.50 | | 62.50 | | 50.00 | | | |
| 62.50 | | 62.50 | | 50.00 | | | |
| 183.00 | | 34.68 | | | | 50.00 | |
| 50.00 | | 34.68 | | | | 50.00 | |
| 133.00 | | | | | | | |
| 7472.50 | 39.00 | 5051.93 | 38.60 | 7864.73 | 40.00 | 5612.01 | 40.00 |
| 78.00 | 39.00 | 77.20 | 38.60 | 80.00 | 40.00 | 80.00 | 40.00 |
| 7472.50 | 39.00 | 5051.93 | 38.60 | 7864.73 | 40.00 | 5612.01 | 40.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10124250000000000 CO-OPERATIVE DEPARTMENT | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 5786.46 | 40.00 | 7356.46 | 1610.00 |
| 101242500106000000 | Assistance to Multipurpose Rural Cooperatives. | 80.00 | 40.00 | 80.00 | 40.00 |
| 101242500106000300 | Loan/ Subsidy to weaker section (SC/ST) for purchase of shares.(DS) | 80.00 | 40.00 | 80.00 | 40.00 |
| 101242500109000000 | Agricultural Credit Stabilization Fund | | | | |
| 101242500109000100 | Fund as a Loan for conversion | | | | |
| 101242500800000000 | Other Expenditure | 71.23 | | 1641.23 | 1570.00 |
| 101242500800000100 | Assistance for establishment of District Cooperative Bank at Ambedkarnagar | | | 1570.00 | 1570.00 |
| 101242500800010200 | Assistance to Cooperative under NCDC sponsored ICDP (CSS) | 46.00 | | 46.00 | |
| 101242500800000300 | Grant for Mortgage business of weak marketing societies | | | | |
| 101242500800000400 | Grant for business to weak DCF | | | | |
| 101242500800000500 | Financial assistance for computerisation | | | | |
| 101242500800000600 | Manyavar Kansi Ram Puruskar Yojana | 25.23 | | 25.23 | |
| 101242500107000000 | Assistance to Credit Cooperatives | 5577.00 | | 5577.00 | |
| 101242500107000600 | Interest subsidy for coop-credit institution | 5577.00 | | 5577.00 | |
| 101242500108000000 | Assistance to Other Cooperatives | | | | |
| 101242500108000200 | Financial assistance to weak labour cooperative societies | | | | |
| 101242500107010300 | Revival of short term coop-credit structure as per Vaidyanathan Committee recommendations(CSS) | | | | |
| 101242500003000000 | Training | 50.00 | | 50.00 | |
| 101242500003000500 | Aid for the leadership development training to the SC member | 50.00 | | 50.00 | |
| 101242500003000600 | Strengthening of P.C.U. Training centres | | | | |
| 101242500001000000 | Direction and Administration | 8.23 | | 8.23 | |
| 101242500001000100 | Assistance for establishment cost of newly created district | 8.23 | | 8.23 | |
| | TOTAL: 101-2425 COOPERATION | 5786.46 | 40.00 | 7356.46 | 1610.00 |
| | <i>DISTRICT PLAN</i> | <i>80.00</i> | <i>40.00</i> | <i>80.00</i> | <i>40.00</i> |
| | <i>From State Budget</i> | <i>5786.46</i> | <i>40.00</i> | <i>7356.46</i> | <i>1610.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|----------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|-------|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 4479.78 | 10.00 | | | | | | | | |
| 80.00 | 10.00 | | | | | | | | |
| 80.00 | 10.00 | No. of members | | | 77200 | 80000 | 80000 | 20000 | |
| 71.23 | | | | | | | | | |
| 46.00 | | | | | | | | | |
| 25.23 | | | | | | | | | |
| 4270.00 | | | | | | | | | |
| 4270.00 | | | | | | | | | |
| 50.00 | | | | | | | | | |
| 50.00 | | No. of members | | | 6250 | 6298 | 6250 | 6250 | |
| 8.55 | | | | | | | | | |
| 8.55 | | | | | | | | | |
| 4479.78 | 10.00 | | | | | | | | |
| 80.00 | 10.00 | | | | | | | | |
| 4479.78 | 10.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 100000.00 | 100000.00 |
| 10124350000000000 | Other Agricultural Programmes | | | |
| 101243500190000000 | Assistance to Public Sectors And other undertaking | | 100000.00 | 100000.00 |
| 101243500190000100 | Development of regulated market through development funds of Mandi Parishad (IEBR) | | 100000.00 | 100000.00 |
| 101243504337002400 | Agriculture marketing facilities (PWD) through budgetary support | | | |
| | TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES | | 100000.00 | 100000.00 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | | |
| | <i>From Public Sector Enterprises</i> | | 100000.00 | 100000.00 |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 20000.00 | 20000.00 | 24040.00 | 24040.00 | 30000.00 | 30000.00 | 48238.60 | 48238.60 |
| 20000.00 | 20000.00 | 24040.00 | 24040.00 | 30000.00 | 30000.00 | 48238.60 | 48238.60 |
| 20000.00 | 20000.00 | 24040.00 | 24040.00 | 30000.00 | 30000.00 | 48238.60 | 48238.60 |
| 20000.00 | 20000.00 | 24040.00 | 24040.00 | 30000.00 | 30000.00 | 48238.60 | 48238.60 |
| 20000.00 | 20000.00 | 24040.00 | 24040.00 | 30000.00 | 30000.00 | 48238.60 | 48238.60 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 50000.00 | 50000.00 | 103717.00 | 103717.00 |
| 101243500000000000 | Other Agricultural Programmes | | | | |
| 101243500190000000 | Assistance to Public Sectors And other undertaking | 50000.00 | 50000.00 | 50000.00 | 50000.00 |
| 101243500190000100 | Development of regulated market through development funds of Mandi Parishad (IEBR) | 50000.00 | 50000.00 | 50000.00 | 50000.00 |
| 101243504337002400 | Agriculture marketing facilities (PWD) through budgetary support | | | 53717.00 | 53717.00 |
| | TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES | 50000.00 | 50000.00 | 103717.00 | 103717.00 |
| | <i>DISTRICT PLAN</i> | | | 53717.00 | 53717.00 |
| | <i>From State Budget</i> | | | 53717.00 | 53717.00 |
| | <i>From Public Sector Enterprises</i> | 50000.00 | 50000.00 | 50000.00 | 50000.00 |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 116360.00 | 116360.00 | | | | | | |
| 60000.00 | 60000.00 | | | | | | |
| 60000.00 | 60000.00 | MANDI (No.) | 15 | 2 | 1 | 3 | 3 |
| | | Sub-Mandi Yard (No.) | 25 | 3 | 1 | 5 | 5 |
| | | Fruit and Vegetable (No.) | 5 | 4 | | 1 | 1 |
| | | Link Road(K.M.) | 2500 | 772 | 1600 | 500 | 500 |
| 56360.00 | 56360.00 | Link Road(K.M.) | | | | | 2635 |
| 116360.00 | 116360.00 | | | | | | |
| 56360.00 | 56360.00 | | | | | | |
| 56360.00 | 56360.00 | | | | | | |
| 60000.00 | 60000.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 86000.00 | 15000.00 |
| 10225010100000000 | Integrated Rural Development Programme | | | |
| 10225010180000000 | Other Expenditure | | 86000.00 | 15000.00 |
| 102250101800010100 | Swarn Jayanti Gram Swa Rozgar Yojana (CSS)(DS) | | 50000.00 | |
| 102250101800010200 | DRDA Administration (CSS)(DS) | | 6000.00 | |
| 102250101800000100 | Construction of Community Hall in SC/ST dominant village | | 15000.00 | 15000.00 |
| 102250101800000200 | Adarsh Jalashya Yojna | | 15000.00 | |
| | TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME | | 86000.00 | 15000.00 |
| | <i>DISTRICT PLAN</i> | | <i>56000.00</i> | |
| | <i>From State Budget</i> | | <i>86000.00</i> | <i>15000.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 10225010300000000 | DROUGHT PRONE AREA PROGRAMME | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 7500.00 | |
| 10225010380000000 | Other Expenditure | | 7500.00 | |
| 102250103800010100 | Drought Prone Area Programme (DPAP) (CSS) | | 7500.00 | |
| 10225010500000000 | WASTE LAND DEVELOPMENT | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 2500.00 | |
| 10225010510100000 | National Waste Land Development | | 2500.00 | |
| 102250105101010100 | Integrated Waste Land Development Programme (IWDP) (DS/CSS) | | 2500.00 | |
| 10225010510100000 | National Waste Land Development | | | |
| 102250105101010200 | Integrated Watershed Management Programme (IWMP) (CSS) | | | |
| | Total:Watershed Development Programme | | 10000.00 | |
| | <i>DISTRICT PLAN</i> | | <i>7500.00</i> | |
| | <i>From State Budget</i> | | <i>10000.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 17664.00 | 2000.00 | 18128.07 | 2000.00 | 15590.00 | 2000.00 | 17890.06 | 4750.00 |
| 17664.00 | 2000.00 | 18128.07 | 2000.00 | 15590.00 | 2000.00 | 17890.06 | 4750.00 |
| 9626.00 | | 10256.25 | | 12445.00 | | 12133.15 | |
| 1038.00 | | 963.07 | | 1145.00 | | 1006.91 | |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 4750.00 | 4750.00 |
| 5000.00 | | 4908.75 | | | | | |
| 17664.00 | 2000.00 | 18128.07 | 2000.00 | 15590.00 | 2000.00 | 17890.06 | 4750.00 |
| <i>10664.00</i> | | <i>11219.32</i> | | <i>13590.00</i> | | <i>13140.06</i> | |
| <i>17664.00</i> | <i>2000.00</i> | <i>18128.07</i> | <i>2000.00</i> | <i>15590.00</i> | <i>2000.00</i> | <i>17890.06</i> | <i>4750.00</i> |
| 1695.00 | | 1679.91 | | 1992.00 | | 1436.02 | |
| 1695.00 | | 1679.91 | | 1992.00 | | 1436.02 | |
| 1695.00 | | 1679.91 | | 1992.00 | | 1436.02 | |
| 700.00 | | 482.74 | | 675.00 | | 637.36 | |
| 700.00 | | 482.74 | | 675.00 | | 637.36 | |
| 700.00 | | 482.74 | | 675.00 | | 637.36 | |
| 2395.00 | | 2162.65 | | 2667.00 | | 2073.38 | |
| <i>1695.00</i> | | <i>1679.91</i> | | <i>1992.00</i> | | <i>1436.02</i> | |
| <i>2395.00</i> | | <i>2162.65</i> | | <i>2667.00</i> | | <i>2073.38</i> | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 17706.00 | 2000.00 | 16706.00 | 1000.00 |
| 102250101000000000 | Integratred Rural Development Programme | | | | |
| 102250101800000000 | Other Expenditure | 17706.00 | 2000.00 | 16706.00 | 1000.00 |
| 102250101800010100 | Swarn Jayanti Gram Swa Rozgar Yojana (CSS)/(D | 13924.00 | | 13924.00 | |
| 102250101800010200 | DRDA Administration (CSS)/(DS) | 1782.00 | | 1782.00 | |
| 102250101800000100 | Construction of Community Hall in SC/ST dominen | 2000.00 | 2000.00 | 1000.00 | 1000.00 |
| 102250101800000200 | Adarsh Jalashya Yojna | | | | |
| | TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME | 17706.00 | 2000.00 | 16706.00 | 1000.00 |
| | <i>DISTRICT PLAN</i> | <i>15706.00</i> | | <i>15706.00</i> | |
| | <i>From State Budget</i> | <i>17706.00</i> | <i>2000.00</i> | <i>16706.00</i> | <i>1000.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 102250103000000000 | DROUGHT PRONE AREA PROGRAMME | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1546.00 | | 1546.00 | |
| 102250103800000000 | Other Expenditure | 1546.00 | | 1546.00 | |
| 102250103800010100 | Drought Prone Area Programme (DPAP) (CSS) | 1546.00 | | 1546.00 | |
| 102250105000000000 | WASTE LAND DEVELOPMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1148.00 | | 1148.00 | |
| 102250105101000000 | National Waste Land Development | 550.00 | | 550.00 | |
| 102250105101010100 | Integratred Waste Land Development Programme (IWDP) (DS/CSS) | 550.00 | | 550.00 | |
| 102250105101000000 | National Waste Land Development | 598.00 | | 598.00 | |
| 102250105101010200 | Integratred Watershed Management Programme (IWMP) (CSS) | 598.00 | | 598.00 | |
| | Total:Watershed Development Programme | 2694.00 | | 2694.00 | |
| | <i>DISTRICT PLAN</i> | <i>1546.00</i> | | <i>1546.00</i> | |
| | <i>From State Budget</i> | <i>2694.00</i> | | <i>2694.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|------------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 16802.31 | | | | | | | |
| 16802.31 | | | | | | | |
| 14850.00 | | Lakh Nos. | 25 | 3 | 3 | 4 | 4 |
| 1952.31 | | | | | | | |
| | Halls No | | 2340 | 252 | 167 | 355 | |
| | Ponds No. | | 24000 | 4060 | | | |
| 16802.31 | | | | | | | |
| <i>16802.31</i> | | | | | | | |
| <i>16802.31</i> | | | | | | | |
| 820.75 | | | | | | | |
| 820.75 | | | | | | | |
| 820.75 | Minor Irrigation (ha.) | | 168000 | 33600 | | | 33600 |
| | Afforestation (ha.) | | 336000 | 67200 | | | 67200 |
| | Soil & Water Conservation (ha.) | | 560000 | 112000 | | | 112000 |
| | Afforestation (ha.) | | 560000 | 112000 | | | 112000 |
| 2305.76 | | | | | | | |
| 292.76 | | | | | | | |
| 292.76 | Hect. | | 70000 | 14000 | | | 14000 |
| 2013.00 | | | | | | | |
| 2013.00 | Hect. | | 70000 | 14000 | | | 14000 |
| 3126.51 | | | | | | | |
| <i>820.75</i> | | | | | | | |
| <i>3126.51</i> | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 102250104000000000 INTEGRATED RURAL ENERGY PROGRAMME. | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 5000.00 | |
| 102250104101000000 | Solar Energy | | 5000.00 | |
| 102250104101000600 | Solar Light | | 2500.00 | |
| 102250104101000700 | Deep Well Pump | | 1000.00 | |
| 102250104101000800 | Solar Street Light | | 1500.00 | |
| | Total: INTEGRATED RURAL ENERGY PROGRAMME. | | 5000.00 | |
| | <i>DISTRICT PLAN</i> | | <i>5000.00</i> | |
| | <i>From State Budget</i> | | <i>5000.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT | | 101000.00 | 15000.00 |
| | <i>DISTRICT PLAN</i> | | <i>68500.00</i> | |
| | <i>From State Budget</i> | | <i>101000.00</i> | <i>15000.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | | | | |
| 700.00 | | | | | | | |
| 700.00 | | | | | | | |
| 350.00 | | | | | | | |
| 140.00 | | | | | | | |
| 210.00 | | | | | | | |
| 700.00 | | | | | | | |
| <i>700.00</i> | | | | | | | |
| <i>700.00</i> | | | | | | | |
| | | | | | | | |
| 20759.00 | 2000.00 | 20290.72 | 2000.00 | 18257.00 | 2000.00 | 19963.44 | 4750.00 |
| <i>13059.00</i> | | <i>12899.23</i> | | <i>15582.00</i> | | <i>14576.08</i> | |
| <i>20759.00</i> | <i>2000.00</i> | <i>20290.72</i> | <i>2000.00</i> | <i>18257.00</i> | <i>2000.00</i> | <i>19963.44</i> | <i>4750.00</i> |

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10225010400000000 INTEGRATED RURAL ENERGY PROGRAMME. | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | | | |
| 102250104101000000 | Solar Energy | | | | |
| 102250104101000600 | Solar Light | | | | |
| 102250104101000700 | Deep Well Pump | | | | |
| 102250104101000800 | Solar Street Light | | | | |
| Total: INTEGRATED RURAL ENERGY PROGRAMME. | | | | | |
| <i>DISTRICT PLAN</i> | | | | | |
| <i>From State Budget</i> | | | | | |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT | | 20400.00 | 2000.00 | 19400.00 | 1000.00 |
| <i>DISTRICT PLAN</i> | | <i>17252.00</i> | | <i>17252.00</i> | |
| <i>From State Budget</i> | | <i>20400.00</i> | <i>2000.00</i> | <i>19400.00</i> | <i>1000.00</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 19928.82 | | | | | | | |
| <i>17623.06</i> | | | | | | | |
| <i>19928.82</i> | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 204626.00 | |
| 102250560000000000 | Other Programmes | | | |
| 102250560800000000 | Other Expenditure | | 204626.00 | |
| 102250560800000100 | Ambedkar Vishesh Rozgar Yojna | | 10000.00 | |
| 102250560800000200 | Regional Employment Creation Centre | | | |
| 102250560800010100 | Sampurna Gramin Rozgar Yojna (including Food Grain Handling charges) (CSS) | | 90000.00 | |
| 102250560800010200 | Mahatama Gandhi National Rural Employment Guarantee scheme (CSS)- NREGA/MNREGA | | 104626.00 | |
| | TOTAL,102.2505 RURAL EMPLOYMENT | | 204626.00 | |
| | <i>DISTRICT PLAN</i> | | <i>90000.00</i> | |
| | <i>From State Budget</i> | | <i>204626.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 40974.00 | | 31074.30 | | 32250.00 | | 30599.57 | |
| 40974.00 | | 31074.30 | | 32250.00 | | 30599.57 | |
| 1964.00 | | 1696.75 | | 2200.00 | | 599.57 | |
| 20.00 | | | | 50.00 | | | |
| 18990.00 | | 9377.55 | | | | | |
| 20000.00 | | 20000.00 | | 30000.00 | | 30000.00 | |
| 40974.00 | | 31074.30 | | 32250.00 | | 30599.57 | |
| <i>18990.00</i> | | <i>9377.55</i> | | | | | |
| <i>40974.00</i> | | <i>31074.30</i> | | <i>32250.00</i> | | <i>30599.57</i> | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 32020.00 | | 57020.00 | |
| 102250560000000000 | Other Programmes | | | | |
| 102250560800000000 | Other Expenditure | 32020.00 | | 57020.00 | |
| 102250560800000100 | Ambedkar Vishesh Rozgar Yojna | 2020.00 | | 2020.00 | |
| 102250560800000200 | Regional Employment Creation Centre | | | | |
| 102250560800010100 | Sampurna Gramin Rozgar Yojna (including Food Grain Handling charges) (CSS) | | | | |
| 102250560800010200 | Mahatama Gandhi National Rural Employment Guarantee scheme (CSS)- NREGA/MNREGA | 30000.00 | | 55000.00 | |
| | TOTAL,102.2505 RURAL EMPLOYMENT | 32020.00 | | 57020.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 32020.00 | | 57020.00 | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 41990.02 | | | | | | | |
| 41990.02 | | " | | | | | |
| 2000.00 | | No. | 1000000 | 100000 | | 100000 | 100000 |
| | | Lakh Mandays | 1150 | 385 | | | |
| 39990.02 | | Lakh Mandays | 23000 | 1363 | 2341 | 4550 | 5000 |
| 41990.02 | | | | | | | |
| 41990.02 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|--------------------|--|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 1630.00 | |
| 102250600104000000 | Assistance to ceiling surplus land | | | |
| 102250600104010100 | Assistance to allottees of surplus land (DS/CSS) | | 50.00 | |
| 102250600800000000 | Other Expenditure | | 1580.00 | |
| 102250600800010100 | Strengthening of revenue Admin. and updating land records (CSS) | | 1580.00 | |
| 102250600800010300 | National Land Records Modernisation Programme (NLRMP) (Survey/re-survey & modernisation of record rooms)- (CSS 50:50) | | | |
| | TOTAL: 102.2506 - LAND REFORMS | | 1630.00 | |
| | <i>DISTRICT PLAN</i> | | <i>50.00</i> | |
| | <i>From State Budget</i> | | <i>1630.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 708.00 | | 727.37 | | 10.00 | | 722.11 | |
| 10.00 | | 3.09 | | 10.00 | | 1.11 | |
| 698.00 | | 724.28 | | | | 721.00 | |
| 698.00 | | 724.28 | | | | 721.00 | |
| 708.00 | | 727.37 | | 10.00 | | 722.11 | |
| <i>10.00</i> | | <i>3.09</i> | | <i>10.00</i> | | <i>1.11</i> | |
| 708.00 | | 727.37 | | 10.00 | | 722.11 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1240.00 | 19.08 | 1092.11 | 19.08 |
| 102250600104000000 | Assistance to ceiling surplus land | | | | |
| 102250600104010100 | Assistance to allottees of surplus land (DS/CSS) | 10.00 | | 10.00 | |
| 102250600800000000 | Other Expenditure | 1230.00 | 19.08 | 1082.11 | 19.08 |
| 102250600800010100 | Strengthening of revenue Admin. and updating land records (CSS) | 19.08 | 19.08 | 19.08 | 19.08 |
| 102250600800010300 | National Land Records Modernisation Programme (NLRMP) (Survey/re-survey & modernisation of record rooms)- (CSS 50:50) | 1210.92 | | 1063.03 | |
| | TOTAL: 102.2506 - LAND REFORMS | 1240.00 | 19.08 | 1092.11 | 19.08 |
| | <i>DISTRICT PLAN</i> | <i>10.00</i> | | <i>10.00</i> | |
| | <i>From State Budget</i> | <i>1240.00</i> | <i>19.08</i> | <i>1092.11</i> | <i>19.08</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | 110.00 | | | | | | | |
| 10.00 | | | | Acres. | 3097 | 1176 | | | 4000 |
| 100.00 | | | | | | | | | |
| Merged in NLRMP | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 110.00 | | | | | | | | | |
| <i>10.00</i> | | | | | | | | | |
| <i>110.00</i> | | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 102251501000000000 PANCHAYATI RAJ | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 96044.00 | 96044.00 |
| 102251501004000000 | Assistance to Panchayati Raj Institutions | | 96044.00 | 96044.00 |
| 102251501004000100 | Construction of village pavements and drains through people participation (DS) | | 37500.00 | 37500.00 |
| 102251501004000200 | Construction of multipurpose panchayat bhawans at Gaon Sabha level(D.S.) | | 30000.00 | 30000.00 |
| 102251501004000300 | Construction of Kisan Bazar and Pashu Hat | | 1044.00 | 1044.00 |
| 102251501004000400 | Construction of under ground drains | | 27500.00 | 27500.00 |
| 102251501004000500 | Construction of cement concrete (C.C.) roads in villages | | | |
| 102251501004000600 | Project Management Unit for BRGF | | | |
| | TOTAL : PANCHAYATIRAJ | | 96044.00 | 96044.00 |
| | <i>DISTRICT PLAN</i> | | <i>57500.00</i> | <i>57500.00</i> |
| | <i>From State Budget</i> | | <i>96044.00</i> | <i>96044.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 102251502000000000 COMMUNITY DEVELOPMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 15000.00 | 15000.00 |
| 102251502102000000 | Community development | | 15000.00 | 15000.00 |
| 102251502102000100 | Constructions of block buildings, District Development office building and their electrification (DS) | | 15000.00 | 15000.00 |
| | TOTAL: COMMUNITY DEVELOPMENT | | 15000.00 | 15000.00 |
| | <i>DISTRICT PLAN</i> | | <i>15000.00</i> | <i>15000.00</i> |
| | <i>From State Budget</i> | | <i>15000.00</i> | <i>15000.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|---|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 42429.00 | 42429.00 | 59383.00 | 59383.00 | 115431.05 | 115431.05 | 192637.82 | 192637.82 |
| 42429.00 | 42429.00 | 59383.00 | 59383.00 | 115431.05 | 115431.05 | 192637.82 | 192637.82 |
| 32081.00 | 32081.00 | 31681.00 | 31681.00 | | | | |
| 6000.00 | 6000.00 | 6000.00 | 6000.00 | 11400.14 | 11400.14 | 8887.12 | 8887.12 |
| 348.00 | 348.00 | 338.00 | 338.00 | 148.61 | 148.61 | 148.61 | 148.61 |
| 4000.00 | 4000.00 | 3984.00 | 3984.00 | 3882.30 | 3882.30 | 1311.15 | 1311.15 |
| | | 17380.00 | 17380.00 | 100000.00 | 100000.00 | 182290.94 | 182290.94 |
| Transferred to Special Area Programmes as component of BRGF | | | | | | | |
| 42429.00 | 42429.00 | 59383.00 | 59383.00 | 115431.05 | 115431.05 | 192637.82 | 192637.82 |
| <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> |
| <i>42429.00</i> | <i>42429.00</i> | <i>59383.00</i> | <i>59383.00</i> | <i>115431.05</i> | <i>115431.05</i> | <i>192637.82</i> | <i>192637.82</i> |
| 2000.00 | 2000.00 | 872.78 | 872.78 | | | | |
| 2000.00 | 2000.00 | 872.78 | 872.78 | | | | |
| 2000.00 | 2000.00 | 872.78 | 872.78 | | | | |
| 2000.00 | 2000.00 | 872.78 | 872.78 | | | | |
| <i>2000.00</i> | <i>2000.00</i> | <i>872.78</i> | <i>872.78</i> | | | | |
| <i>2000.00</i> | <i>2000.00</i> | <i>872.78</i> | <i>872.78</i> | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 102251501000000000 PANCHAYATI RAJ | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 124266.00 | 124266.00 | 124243.72 | 124243.72 |
| 102251501004000000 | Assistance to Panchayati Raj Institutions | 124266.00 | 124266.00 | 124243.72 | 124243.72 |
| 102251501004000100 | Construction of village pavements and drains through people participation (DS) | | | | |
| 102251501004000200 | Construction of multipurpose panchayat bhawans at Gaon Sabha level(D.S.) | 43.71 | 43.71 | 43.71 | 43.71 |
| 102251501004000300 | Construction of Kisan Bazar and Pashu Hat | | | | |
| 102251501004000400 | Construction of under ground drains | 22.28 | 22.28 | | |
| 102251501004000500 | Construction of cement concrete (C.C.) roads in vill | 124200.01 | 124200.01 | 124200.01 | 124200.01 |
| 102251501004000600 | Project Management Unit for BRGF | | | | |
| | TOTAL : PANCHAYATIRAJ | 124266.00 | 124266.00 | 124243.72 | 124243.72 |
| | <i>DISTRICT PLAN</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> |
| | <i>From State Budget</i> | <i>124266.00</i> | <i>124266.00</i> | <i>124243.72</i> | <i>124243.72</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 102251502000000000 COMMUNITY DEVELOPMENT | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | | | |
| 102251502102000000 | Community development | | | | |
| 102251502102000100 | Constructions of block buildings, District Development office building and their electrification (DS) | | | | |
| | TOTAL: COMMUNITY DEVELOPMENT | | | | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | | | | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|-----------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | 20 | | | | | |
| 124200.00 | 124200.00 | | | | | | |
| 124200.00 | 124200.00 | Km | 12500 | 2000 | 8020 | | |
| | | No. | 11620 | 2112 | 3128 | 15 | |
| | | Kisan Bazar No. | 150 | 52 | 22 | | |
| | | Pashu Hat No. | 12 | 5 | 2 | | |
| | | Km. | 20272 | 3400 | 2353 | | |
| 124200.00 | 124200.00 | No. | | | 1438 | 2195 | 3000 |
| 124200.00 | 124200.00 | | | | | | |
| <i>11500.00</i> | <i>11500.00</i> | | | | | | |
| <i>124200.00</i> | <i>124200.00</i> | | | | | | |
| 1000.00 | 1000.00 | | | | | | |
| 1000.00 | 1000.00 | | | | | | |
| 1000.00 | 1000.00 | No. | | 53 | | 15 | 15 |
| 1000.00 | 1000.00 | | | | | | |
| <i>1000.00</i> | <i>1000.00</i> | | | | | | |
| <i>1000.00</i> | <i>1000.00</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10225156000000000 OTHER PROGRAMMES | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 347500.00 | 346500.00 |
| 102251560800000000 | Other Expenditure | | 347500.00 | 346500.00 |
| 102251560800000100 | Vidhayak Nidhi | | 346500.00 | 346500.00 |
| 102251560800000200 | Establishment of Uttar Pradesh Rural Roads Development Authority | | 1000.00 | |
| 102251560800010100 | National Health Insurance Scheme | | | |
| | TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES | | 458544.00 | 457544.00 |
| | <i>DISTRICT PLAN</i> | | <i>72500.00</i> | <i>72500.00</i> |
| | <i>From State Budget</i> | | <i>458544.00</i> | <i>457544.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 63000.00 | 63000.00 | 62875.00 | 62875.00 | 63375.00 | 63000.00 | 63100.00 | 63100.00 |
| 63000.00 | 63000.00 | 62875.00 | 62875.00 | 63375.00 | 63000.00 | 63100.00 | 63100.00 |
| 63000.00 | 63000.00 | 62875.00 | 62875.00 | 63000.00 | 63000.00 | 63000.00 100.00 | 63000.00 100.00 |
| | | | | 375.00 | | | |
| 107429.00 | 107429.00 | 123130.78 | 123130.78 | 178806.05 | 178431.05 | 255737.82 | 255737.82 |
| <i>13500.00</i> | <i>13500.00</i> | <i>12372.78</i> | <i>12372.78</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> |
| 107429.00 | 107429.00 | 123130.78 | 123130.78 | 178806.05 | 178431.05 | 255737.82 | 255737.82 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10225156000000000 OTHER PROGRAMMES | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 81207.00 | 64719.00 | 81207.00 | 64719.00 |
| 102251560800000000 | Other Expenditure | 81207.00 | 64719.00 | 81207.00 | 64719.00 |
| 102251560800000100 | Vidhayak Nidhi | 63000.00 | 63000.00 | 63000.00 | 63000.00 |
| 102251560800000200 | Establishment of Uttar Pradesh Rural Roads Development Authority | 1719.00 | 1719.00 | 1719.00 | 1719.00 |
| 102251560800010100 | National Health Insurance Scheme | 16488.00 | | 16488.00 | |
| | TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES | 205473.00 | 188985.00 | 205450.72 | 188962.72 |
| | <i>DISTRICT PLAN</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> | <i>11500.00</i> |
| | <i>From State Budget</i> | <i>205473.00</i> | <i>188985.00</i> | <i>205450.72</i> | <i>188962.72</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| | | | | | | | |
| 78533.00 | 63020.00 | | | | | | |
| 78533.00 | 63020.00 | | | | | | |
| 63000.00 | 63000.00 | | | | | | |
| 20.00 | 20.00 | | | | | | |
| 15513.00 | | | | | | | |
| 203733.00 | 188220.00 | | | | | | |
| <i>12500.00</i> | <i>12500.00</i> | | | | | | |
| <i>203733.00</i> | <i>188220.00</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 453439.00 | 453239.00 |
| 10325750200000000 | Backward Areas | | 145000.00 | 145000.00 |
| 103257502800000000 | Other Expenditure | | 145000.00 | 145000.00 |
| 103257502800000100 | Bundelkhand Kshetriya Santulit Vikas Nidhi | | 30000.00 | 30000.00 |
| 103257502800000200 | Purvanchal Kshetriya Santulit Vikas Nidhi | | 100000.00 | 100000.00 |
| 103257502800010200 | Border Area Development Programme (SCA) | | 15000.00 | 15000.00 |
| 103257502800000300 | Capital works in Bundelkhand and other drought prone areas | | | |
| 10325756000000000 | Other Programmes | | 308439.00 | 308239.00 |
| 103257560800000000 | Other Expenditure | | 308439.00 | 308239.00 |
| 103257560800010300 | Assistance for development of Scheduled Tribe under Article 275 (1). (SCA) | | 200.00 | |
| 103257560800010400 | Twarit Arthik Vikas Yojna (ACA) | | 5500.00 | 5500.00 |
| 103257560800010500 | Backward Region Grant Fund (ACA) | | 302739.00 | 302739.00 |
| 103257560800010501 | Main Component (BRGF) | | 302739.00 | 302739.00 |
| 103257560800010502 | Project Management Unit (BRGF) | | | |
| 103257560800010503 | Rashtriya Gram Swaraj Yojana (75:25) | | | |
| | TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME | | 453439.00 | 453239.00 |

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

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 93941.00 | 93340.84 | 45702.78 | 42425.51 | 124192.00 | 123668.50 | 92638.68 | 92158.73 |
| 24523.00 | 24369.84 | 28424.08 | 28385.51 | 53700.00 | 53668.50 | 38025.96 | 37985.73 |
| 24523.00 | 24369.84 | 28424.08 | 28385.51 | 53700.00 | 53668.50 | 38025.96 | 37985.73 |
| 5000.00 | 5000.00 | 10000.00 | 10000.00 | 15600.00 | 15600.00 | 14766.00 | 14766.00 |
| 17000.00 | 17000.00 | 16293.04 | 16293.04 | 25600.00 | 25600.00 | 20390.00 | 20390.00 |
| 2523.00 | 2369.84 | 2131.04 | 2092.47 | 2500.00 | 2468.50 | 2649.96 | 2609.73 |
| | | | | 10000.00 | 10000.00 | 220.00 | 220.00 |
| 69418.00 | 68971.00 | 17278.70 | 14040.00 | 70492.00 | 70000.00 | 54612.72 | 54173.00 |
| 69418.00 | 68971.00 | 17278.70 | 14040.00 | 70492.00 | 70000.00 | 54612.72 | 54173.00 |
| 447.00 | | 367.70 | | 492.00 | | 422.21 | |
| 5500.00 | 5500.00 | 2790.00 | 2790.00 | | | | |
| 63471.00 | 63471.00 | 14121.00 | 11250.00 | 70000.00 | 70000.00 | 54190.51 | 54173.00 |
| 63471.00 | 63471.00 | 14121.00 | 11250.00 | 70000.00 | 70000.00 | 54173.00 | 54173.00 |
| | | | | | | 17.51 | |
| 93941.00 | 93340.84 | 45702.78 | 42425.51 | 124192.00 | 123668.50 | 92638.68 | 92158.73 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------------|---|------------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 100793.00 | 99265.13 | 101492.36 | 99881.87 |
| 10325750200000000 | Backward Areas | 35924.00 | 35678.62 | 36623.36 | 36295.36 |
| 103257502800000000 | Other Expenditure | 35924.00 | 35678.62 | 36623.36 | 36295.36 |
| 103257502800000100 | Bundelkhand Kshetriya Santulit Vikas Nidhi | 7400.00 | 7400.00 | 7400.00 | 7400.00 |
| 103257502800000200 | Purvanchal Kshetriya Santulit Vikas Nidhi | 25600.00 | 25600.00 | 25600.00 | 25600.00 |
| 103257502800010200 | Border Area Development Programme (SCA) | 2924.00 | 2678.62 | 3623.36 | 3295.36 |
| 103257502800000300 | Capital works in Bundelkhand and other drought prone areas | | | | |
| 10325756000000000 | Other Programmes | 64869.00 | 63586.51 | 64869.00 | 63586.51 |
| 103257560800000000 | Other Expenditure | 64869.00 | 63586.51 | 64869.00 | 63586.51 |
| 103257560800010300 | Assistance for development of Scheduled Tribe under Article 275 (1). (SCA) | 1260.00 | | 1260.00 | |
| 103257560800010400 | Twarit Arthik Vikas Yojna (ACA) | | | | |
| 103257560800010500 | Backward Region Grant Fund (ACA) | 63609.00 | 63586.51 | 63609.00 | 63586.51 |
| 103257560800010501 | Main Component (BRGF) | 63586.51 | 63586.51 | 63586.51 | 63586.51 |
| 103257560800010502 | Project Management Unit (BRGF) | 22.49 | | 22.49 | |
| 103257560800010503 | Rashtriya Gram Swaraj Yojana (75:25) | | | | |
| | TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME | 100793.00 | 99265.13 | 101492.36 | 99881.87 |

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

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 99926.17 | 98513.78 | | | | | | | | |
| 34956.00 | 34956.00 | | | | | | | | |
| 34956.00 | 34956.00 | | | | | | | | |
| 7120.00 | 7120.00 | | | | | | | | |
| 24680.00 | 24680.00 | | | | | | | | |
| 3156.00 | 3156.00 | | | | | | | | |
| 64970.17 | 63557.78 | | | | | | | | |
| 64970.17 | 63557.78 | | | | | | | | |
| 1260.00 | | | | | | | | | |
| 63710.17 | 63557.78 | | | | | | | | |
| 63557.78 | 63557.78 | | | | | | | | |
| 52.39 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 99926.17 | 98513.78 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10427010000000000 MAJOR & MEDIUM IRRIGATION | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 2288809.09 | 1350692.00 | 1350692.00 |
| 104270101000000000 | MAJOR IRRIGATION | 973531.16 | 351646.00 | 351646.00 |
| 104270101800000000 | Other Expenditure | 535017.16 | 181092.00 | 181092.00 |
| 104270101800000200 | Sone Pump Canal (Pump Canal,Mirzapur 1973-74) | 7255.00 | | |
| 104270101800000800 | Modernisation of Upper Ganga Canal including WALMI (World Bank) 1st Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85) | 87145.00 | | |
| 104270101800001200 | Rajghat | 62000.00 | 3424.00 | 3424.00 |
| 104270101800001201 | Dam(UP Share 50%) {Storage,Lalitpur (1973-74)} | 15000.00 | 600.00 | 600.00 |
| 104270101800001202 | CANAL (UP) Allied Work Lalitpur.1977-78) } | 47000.00 | 2824.00 | 2824.00 |
| 104270101800001300 | Bansagar Inter State Project | 205801.16 | 149371.00 | 149371.00 |
| 104270101800001301 | Dam(UP Share 25%) (Storage,1977-78) | 30899.25 | | |
| 104270101800001302 | Conveyance system (Allied Work Allahabad (1991-92)UP | 167851.91 | 149371.00 | 149371.00 |
| 104270101800001303 | Conveyance system (Allied Work Rewa (MP) | 7050.00 | | |
| 104270101800001400 | Tehri Project | 172816.00 | 28297.00 | 28297.00 |
| 104270101800001401 | Tehri Dam (Storage,Tehri Garhwal 1961-62) | 144134.00 | 21504.00 | 21504.00 |
| 104270101800001402 | Tehri water utilisation (Allied Work, Sharanpur) | 28682.00 | 6793.00 | 6793.00 |
| 104270101800000000 | Other Major Projects | 410381.00 | 157874.00 | 157874.00 |
| 104270101800001500 | Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-78) | 270238.00 | 86493.00 | 86493.00 |
| 104270101800001600 | Eastern Ganga Canal (Diversion,Bijnore 1977-78) | 83622.00 | 8919.00 | 8919.00 |
| 104270101800001700 | Jarauli Pump Canal (Pump Canal,Fatehpur.1990-91) | 6008.00 | 310.00 | 310.00 |
| 104270101800001800 | Kanhar Irrigation, (Storage, Mirzapur, 1974-75) | 50513.00 | 62152.00 | 62152.00 |
| 104270103101000000 | MODERNISATION SCHEMES | 28133.00 | 12680.00 | 12680.00 |
| 104270103101000200 | Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77) | 18167.00 | 5719.00 | 5719.00 |
| 104270103101000300 | Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79) | 9966.00 | 6961.00 | 6961.00 |
| 104270180000000000 | General | 1315277.93 | 999046.00 | 999046.00 |
| 104270180102000000 | WATER DEVELOPMENT PROGRAMME | 18236.00 | 6521.00 | 6521.00 |
| 104270180102000400 | Investigation and Survey of Natural Resources | 16326.00 | 4239.00 | 4239.00 |
| 104270180102000500 | Expansion of Research facilities | 1910.00 | 1282.00 | 1282.00 |
| 104270180102000600 | Expansion of Training facilities | | 1000.00 | 1000.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 171419.00 | 171419.00 | 169515.78 | 169515.78 | 199360.00 | 199360.00 | 197111.04 | 197111.04 |
| 82831.00 | 82831.00 | 93774.25 | 93774.25 | 114696.00 | 114696.00 | 104542.36 | 104542.36 |
| 43678.00 | 43678.00 | 49513.98 | 49513.98 | 52142.00 | 52142.00 | 53110.60 | 53110.60 |
| | | 50.00 | 50.00 | 200.00 | 200.00 | | |
| 3424.00 | 3424.00 | 3263.83 | 3263.83 | 687.00 | 687.00 | 675.55 | 675.55 |
| 600.00 | 600.00 | 600.00 | 600.00 | | | 675.55 | 675.55 |
| 2824.00 | 2824.00 | 2663.83 | 2663.83 | 687.00 | 687.00 | | |
| 23750.00 | 23750.00 | 30936.82 | 30936.82 | 42383.00 | 42383.00 | 41234.62 | 41234.62 |
| 23750.00 | 23750.00 | 30936.82 | 30936.82 | 42383.00 | 42383.00 | 41234.62 | 41234.62 |
| 16504.00 | 16504.00 | 15263.33 | 15263.33 | 8872.00 | 8872.00 | 11200.43 | 11200.43 |
| 12632.00 | 12632.00 | 12632.00 | 12632.00 | 8872.00 | 8872.00 | 8872.00 | 8872.00 |
| 3872.00 | 3872.00 | 2631.33 | 2631.33 | | | 2328.43 | 2328.43 |
| 33609.00 | 33609.00 | 38752.18 | 38752.18 | 59453.00 | 59453.00 | 47949.84 | 47949.84 |
| 25000.00 | 25000.00 | 28801.02 | 28801.02 | 50718.00 | 50718.00 | 38822.26 | 38822.26 |
| 7567.00 | 7567.00 | 9490.52 | 9490.52 | 7590.00 | 7590.00 | 9127.58 | 9127.58 |
| 261.00 | 261.00 | 261.00 | 261.00 | | | | |
| 781.00 | 781.00 | 199.64 | 199.64 | 1145.00 | 1145.00 | | |
| 5544.00 | 5544.00 | 5508.09 | 5508.09 | 3101.00 | 3101.00 | 3481.92 | 3481.92 |
| 2544.00 | 2544.00 | 2676.16 | 2676.16 | | | | |
| 3000.00 | 3000.00 | 2831.93 | 2831.93 | 3101.00 | 3101.00 | 3481.92 | 3481.92 |
| 88588.00 | 88588.00 | 75741.53 | 75741.53 | 84664.00 | 84664.00 | 92568.68 | 92568.68 |
| 772.00 | 772.00 | 549.85 | 549.85 | 820.00 | 820.00 | 553.99 | 553.99 |
| 752.00 | 752.00 | 549.85 | 549.85 | 800.00 | 800.00 | 465.29 | 465.29 |
| 10.00 | 10.00 | | | 10.00 | 10.00 | 38.90 | 38.90 |
| 10.00 | 10.00 | | | 10.00 | 10.00 | 49.80 | 49.80 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|---|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 1042701000000000 MAJOR & MEDIUM IRRIGATION | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 243634.00 | 243634.00 | 243634.00 | 243634.00 |
| 104270101000000000 | MAJOR IRRIGATION | 79508.00 | 79508.00 | 79508.00 | 79508.00 |
| 104270101800000000 | Other Expenditure | 35072.00 | 35072.00 | 35072.00 | 35072.00 |
| 104270101800000200 | Sone Pump Canal (Pump Canal,Mirzapur 1973-74) | | | | |
| 104270101800000800 | Modernisation of Upper Ganga Canal including WALMI (World Bank) 1st Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85) | | | | |
| 104270101800001200 | Rajghat | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 104270101800001201 | Dam(UP Share 50%) {Storage.Lalitpur (1973-74)} | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 104270101800001202 | CANAL (UP) Allied Work Lalitpur,1977-78) } | | | | |
| 104270101800001300 | Bansagar Inter State Project | 29038.00 | 29038.00 | 29038.00 | 29038.00 |
| 104270101800001301 | Dam(UP Share 25%) (Storage,1977-78) | | | | |
| 104270101800001302 | Conveyance system (Allied Work Allahabad (1991-92)UP | 29038.00 | 29038.00 | 29038.00 | 29038.00 |
| 104270101800001303 | Conveyance system (Allied Work Rewa (MP) | | | | |
| 104270101800001400 | Tehri Project | 5034.00 | 5034.00 | 5034.00 | 5034.00 |
| 104270101800001401 | Tehri Dam (Storage,Tehri Garhwal 1961-62) | 4534.00 | 4534.00 | 4534.00 | 4534.00 |
| 104270101800001402 | Tehri water utilisation (Allied Work, Sharanpur) | 500.00 | 500.00 | 500.00 | 500.00 |
| 104270101800000000 | Other Major Projects | 22350.00 | 22350.00 | 22350.00 | 22350.00 |
| 104270101800001500 | Sarju Nahar Pariyojna (Diversion,Bahraich, 1976) | 13732.00 | 13732.00 | 13732.00 | 13732.00 |
| 104270101800001600 | Eastern Ganga Canal (Diversion,Bijnore 1977-78) | 5153.00 | 5153.00 | 5153.00 | 5153.00 |
| 104270101800001700 | Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91) | | | | |
| 104270101800001800 | Kanhar Irrigation, (Storage, Mirzapur, 1974-75) | 3465.00 | 3465.00 | 3465.00 | 3465.00 |
| 104270103101000000 | MODERNISATION SCHEMES | 22086.00 | 22086.00 | 22086.00 | 22086.00 |
| 104270103101000200 | Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77) | | | | |
| 104270103101000300 | Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79) | 22086.00 | 22086.00 | 22086.00 | 22086.00 |
| 104270180000000000 | General | 164126.00 | 164126.00 | 164126.00 | 164126.00 |
| 104270180102000000 | WATER DEVELOPMENT PROGRAMME | 520.00 | 520.00 | 520.00 | 520.00 |
| 104270180102000400 | Investigation and Survey of Natural Resources | 500.00 | 500.00 | 500.00 | 500.00 |
| 104270180102000500 | Expansion of Research facilities | 10.00 | 10.00 | 10.00 | 10.00 |
| 104270180102000600 | Expansion of Training facilities | 10.00 | 10.00 | 10.00 | 10.00 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|------------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 337290.56 | 337290.56 | Potential/ | 1107 | 139 | | 183 | 183 |
| 123663.93 | 123663.93 | '000 Ha. Potential/ | 448 | 139 | | 141 | 141 |
| 46970.61 | 46970.61 | '000 Ha. | 150 | 50 | | | |
| 45112.21 | 45112.21 | " | 150 | 50 | | | |
| 45112.21 | 45112.21 | „ | 150 | 50 | | | |
| 1858.40 | 1858.40 | | | | | | |
| 1858.40 | 1858.40 | | | | | | |
| 75808.00 | 75808.00 | " | 243 | 79 | | 126 | 126 |
| 57408.00 | 57408.00 | '000 Ha. | 200 | 62 | 15 | 126 | 126 |
| | | „ | 10 | 17 | 3 | | |
| 18400.00 | 18400.00 | " | 33 | | | | |
| 885.32 | 885.32 | " | 55 | 10 | | 15 | 15 |
| | | '000 Ha. | 40 | 10 | | | |
| 885.32 | 885.32 | " | 15 | | 15 | 15 | 15 |
| 213626.63 | 213626.63 | | 659 | | | 42 | 42 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|--------------------|--|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10427018080000000 | OTHER EXPENDITURE | 81931.00 | 45176.00 | 45176.00 |
| 104270180800000800 | Water Sector Restructuring Project (EAP) | 81931.00 | 45176.00 | 45176.00 |
| 104270180008000000 | Other Major Projects | 652458.46 | 531414.00 | 531414.00 |
| 104270180800000700 | LS Provision for Land Compensation (Water User Association) | 139600.00 | | |
| 104270180008000600 | Chaudhary Charan Singh Kanwar Sarak Patri Yojna | 7230.00 | | |
| 104270180008000700 | Construction of S/R of EYC from Rataul Loni Mar; Panipat Khatima Marg Maitaling of left S/R of Lakhawati | 2024.33 | | |
| 104270180008001700 | Construction of different Dy's Minor, Canal Patari and Minor Feeder etc. | 2242.34 | | |
| 104270180008002000 | Construction of Bridge, Syphon, Cattle ghat etc. of different canals (1) construction of Syphon at 2.00 km in Madhya Ganga Canal | 955.03 | | |
| 104270180008002100 | Construction of different dys, minor, syphon, canal, patri and minor feeder etc. | 370.53 | | |
| 104270180008002200 | Kanpur Head Quarter | 331.00 | | |
| 104270180008002600 | Construction of Road on left side of Anupshahr Br. from 0.0 to 90.10 | 1350.00 | | |
| 104270180008002700 | Modernisation of Agausi Pump Canal | 3680.00 | 573.00 | 573.00 |
| 104270180008002800 | Increasing Capacity of Bhoopauly Pump Canal | 8562.00 | 6555.00 | 6555.00 |
| 104270180008002900 | Arjun Sahayak | 26558.00 | 33380.00 | 33380.00 |
| 104270180008003000 | Madhya Ganga Canal State -II | 106076.00 | 132002.00 | 132002.00 |
| 104270180008003100 | Kachnaudha Dam (Storage, Lalitpur) | 8867.81 | 14017.00 | 14017.00 |
| 104270180008003200 | Bharot Uttari Dam (Storage, Lalitpur) | 12437.00 | 21798.00 | 21798.00 |
| 104270180008003300 | Badaun Irrigation Schemes (Diversion, Budaun) | 20852.00 | 27000.00 | 27000.00 |
| 104270180008003400 | Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur) | 21355.00 | 29669.00 | 29669.00 |
| 104270180008003500 | Sharda Sahayak Phase-II (Balance work of Sarda Sahayak) | 12446.00 | 17290.00 | 17290.00 |
| 104270180008003600 | Parellal Hindoncut canal | 10373.00 | 6618.00 | 6618.00 |
| 104270180008003700 | Increasing capacity of Khiri Branch System Sarda Canal | 3818.00 | 3729.00 | 3729.00 |
| 104270180008003800 | Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad | 775.00 | 705.00 | 705.00 |
| 104270180008003900 | Balance work of Madhya Ganga Canal | 351.00 | 156.00 | 156.00 |
| 104270180008004000 | Ch. Charansingh Sinchai Vikas Yojna Ph-II | 30710.00 | 38557.00 | 38557.00 |
| 104270180008004100 | Virat Sagar Dam | 11302.00 | 16642.00 | 16642.00 |
| 104270180008004200 | Constuction of Road from Khatoli Murad Nagar on left Bank of Upper Ganga Canal | 8437.00 | 15160.00 | 15160.00 |
| 104270180008004300 | Recharging of Ground Water by Barrages | 100000.00 | 50000.00 | 50000.00 |
| 104270180008004400 | Water Supply to Naraura Nuclear Plant | 2195.00 | 4012.00 | 4012.00 |
| 104270180008004500 | Bardah Dam Project | 337.00 | 615.00 | 615.00 |
| 104270180008004700 | Majgawan Dam Project | 507.00 | 308.00 | 308.00 |
| 104270180008004800 | Remodelling of Belan Canal | 881.00 | 1086.00 | 1086.00 |
| 104270180008004900 | Tons Pump Canal | 963.42 | 1189.00 | 1189.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 23316.00 | 23316.00 | 13970.28 | 13970.28 | 21860.00 | 21860.00 | 12260.89 | 12260.89 |
| 23316.00 | 23316.00 | 13970.28 | 13970.28 | 21860.00 | 21860.00 | 12260.89 | 12260.89 |
| 33490.00 | 33490.00 | 23041.32 | 23041.32 | 26369.42 | 26369.42 | 21879.44 | 21879.44 |
| | | 1590.10 | 1590.10 | 2500.40 | 2500.40 | 2173.47 | 2173.47 |
| | | 1836.50 | 1836.50 | | | | |
| | | 1044.46 | 1044.46 | | | | |
| | | 181.49 | 181.49 | | | 652.23 | 652.23 |
| | | 141.08 | 141.08 | | | 294.93 | 294.93 |
| | | 257.27 | 257.27 | | | | |
| | | 48.86 | 48.86 | 92.00 | 92.00 | 89.65 | 89.65 |
| | | 392.23 | 392.23 | | | | |
| 573.00 | 573.00 | 372.06 | 372.06 | | | 224.13 | 224.13 |
| 312.00 | 312.00 | 209.88 | 209.88 | 4068.00 | 4068.00 | 1026.25 | 1026.25 |
| 5984.00 | 5984.00 | | | 573.00 | 573.00 | | |
| 3584.00 | 3584.00 | 2536.64 | 2536.64 | 5727.00 | 5727.00 | 5603.35 | 5603.35 |
| 1562.00 | 1562.00 | 560.34 | 560.34 | 1718.00 | 1718.00 | 2367.98 | 2367.98 |
| 781.00 | 781.00 | 336.20 | 336.20 | 2830.00 | 2830.00 | 2932.81 | 2932.81 |
| 5262.00 | 5262.00 | 35.86 | 35.86 | | | | |
| 469.00 | 469.00 | | | | | | |
| 312.00 | 312.00 | | | | | | |
| 1836.00 | 1836.00 | 3350.80 | 3350.80 | 1997.00 | 1997.00 | 1546.53 | 1546.53 |
| 1237.00 | 1237.00 | 1017.29 | 1017.29 | | | 224.13 | 224.13 |
| 421.00 | 421.00 | 431.29 | 431.29 | | | | |
| 156.00 | 156.00 | 112.07 | 112.07 | | | | |
| 6000.00 | 6000.00 | 7108.49 | 7108.49 | 3253.02 | 3253.02 | 2506.86 | 2506.86 |
| | | | | 192.00 | 192.00 | 188.27 | 188.27 |
| 308.00 | 308.00 | 336.20 | 336.20 | 613.00 | 613.00 | 151.29 | 151.29 |
| 126.00 | 126.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 104270180800000000 | OTHER EXPENDITURE | 32000.00 | 32000.00 | 32000.00 | 32000.00 |
| 104270180800000800 | Water Sector Restructuring Project (EAP) | 32000.00 | 32000.00 | 32000.00 | 32000.00 |
| 104270180008000000 | Other Major Projects | 70732.00 | 70732.00 | 70732.00 | 70732.00 |
| 104270180800000700 | LS Provision for Land Compensation (Water User Association) | 244.00 | 244.00 | 244.00 | 244.00 |
| 104270180008000600 | Chaudhary Charan Singh Kanwar Sarak Patri Yojna | | | | |
| 104270180008000700 | Construction of S/R of EYC from Rataul Loni Marg to Panipat Khatima Marg Maitaling of left S/R of Lakhawati | | | | |
| 104270180008001700 | Construction of different Dy's Minor, Canal Patari and Minor Feeder etc. | | | | |
| 104270180008002000 | Construction of Bridge, Syphon, Cattle ghat etc. of different canals (1) construction of Syphon at 2.00 km in Madhya Ganga Canal | | | | |
| 104270180008002100 | Construction of different dys, minor, syphon. canal, patri and minor feeder etc. | | | | |
| 104270180008002200 | Kanpur Head Quarter | 106.00 | 106.00 | 106.00 | 106.00 |
| 104270180008002600 | Construction of Road on left side of Anupshahr Br. from 0.0 to 90.10 | | | | |
| 104270180008002700 | Modernisation of Agausi Pump Canal | 200.00 | 200.00 | 200.00 | 200.00 |
| 104270180008002800 | Increasing Capacity of Bhoopauly Pump Canal | 625.00 | 625.00 | 625.00 | 625.00 |
| 104270180008002900 | Arjun Sahayak | 9265.00 | 9265.00 | 9265.00 | 9265.00 |
| 104270180008003000 | Madhya Ganga Canal State -II | 33437.00 | 33437.00 | 33437.00 | 33437.00 |
| 104270180008003100 | Kachnaudha Dam (Storage, Lalitpur) | 10000.00 | 10000.00 | 10000.00 | 10000.00 |
| 104270180008003200 | Bharot Uttari Dam (Storage, Lalitpur) | 1278.00 | 1278.00 | 1278.00 | 1278.00 |
| 104270180008003300 | Badaun Irrigation Schemes (Diversion, Budaun) | 9669.00 | 9669.00 | 9669.00 | 9669.00 |
| 104270180008003400 | Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur) | | | | |
| 104270180008003500 | Sharda Sahayak Phase-II (Balance work of Sarda Sahayak) | | | | |
| 104270180008003600 | Parellel Hindoncut canal | | | | |
| 104270180008003700 | Increasing capacity of Khiri Branch System Sarda Canal | 424.00 | 424.00 | 424.00 | 424.00 |
| 104270180008003800 | Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad | | | | |
| 104270180008003900 | Balance work of Madhya Ganga Canal | 73.00 | 73.00 | 73.00 | 73.00 |
| 104270180008004000 | Ch. Charansingh Sinchai Vikas Yojna Ph-II | 500.00 | 500.00 | 500.00 | 500.00 |
| 104270180008004100 | Virat Sagar Dam | 2844.00 | 2844.00 | 2844.00 | 2844.00 |
| 104270180008004200 | Constuction of Road from Khatoli Murad Nagar on left Bank of Upper Ganga Canal | | | | |
| 104270180008004300 | Recharging of Ground Water by Barrages | | | | |
| 104270180008004400 | Water Supply to Naraura Nuclear Plant | | | | |
| 104270180008004500 | Bardah Dam Project | 14.00 | 14.00 | 14.00 | 14.00 |
| 104270180008004700 | Majgawan Dam Project | | | | |
| 104270180008004800 | Remodelling of Belan Canal | 520.00 | 520.00 | 520.00 | 520.00 |
| 104270180008004900 | Tons Pump Canal | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 21251.00 | 21251.00 | | | | | | | | |
| 21251.00 | 21251.00 | | | | | | | | |
| 96141.93 | 96141.93 | | | | 659 | | | 42 | 42 |
| 2208.00 | 2208.00 | | | | | | | | |
| 2102.20 | 2102.20 | | | | | | | | |
| 2300.00 | 2300.00 | | | 000 Ha | 10 | | | | |
| 20792.00 | 20792.00 | | | 000 Ha | 61 | | | 10 | 10 |
| 25760.00 | 25760.00 | | | 000 Ha | 147 | | 147 | 27 | 27 |
| 13800.00 | 13800.00 | | | 000 Ha | 14 | | 14 | | |
| 5647.88 | 5647.88 | | | 000 Ha | 13 | | 5 | 5 | 5 |
| 6900.00 | 6900.00 | | | 000 Ha | 32 | | | | |
| | | | | 000 Ha | 50 | | | | |
| 2579.26 | 2579.26 | | | 000 Ha | 22 | | | | |
| | | | | 000 Ha | 83 | | | | |
| | | | | 000 Ha | 65 | | | | |
| 9200.00 | 9200.00 | | | 000 Ha | 162 | | | | |
| 454.49 | 454.49 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 104270180008005000 | Sarju Pump Canal | 548.00 | 1028.00 | 1028.00 |
| 104270180008005100 | Chillimal Pump Canal | 2774.00 | 3427.00 | 3427.00 |
| 104270180008005200 | Gyanpur Pump Canal | 2978.00 | 4120.00 | 4120.00 |
| 104270180008005300 | Baragaon Pump Canal | 210.00 | 328.00 | 328.00 |
| 104270180008005400 | Surha Tal Pump Canal | 362.00 | 450.00 | 450.00 |
| 104270180008005500 | Panchnad Dam | 100000.00 | 100000.00 | 100000.00 |
| 104270180008005600 | Hydrolic research station Bhola and Matrial testing centre Meerut | | 1000.00 | 1000.00 |
| 104270180103000000 | MODERNISATION/ RESTORATION OF EXISTING CAPACITY | 562652.47 | 415935.00 | 415935.00 |
| 104270180103001400 | Diversification of Noorpur Dy | 633.00 | | |
| 104270180103001500 | Harsa Khatina Badanpur Dy | 579.00 | | |
| 104270180103001700 | Restoring capacity of different projects | 22348.00 | | |
| 104270180103002100 | Restoration of Bariyarpur weir & Ken main canal | 807.00 | | |
| 104270180008002400 | Strengthening of Patari of different canals, bridges & Banks | 1028.70 | | |
| 104270180103002300 | Restoration capacity of different canals | 874.45 | | |
| 104270180103002700 | Rehabilitation of 10 No. Reservoir in Balrampur | 899.00 | 1339.00 | 1339.00 |
| 104270180103002800 | Restoration Capacity of Eastern Yamuna Canal Sy: | 1732.36 | 1206.00 | 1206.00 |
| 104270180103002900 | Restoration Capacity of field channels of Mat Br. | 3860.42 | 2328.00 | 2328.00 |
| 104270180103003000 | Restoration Capacity of Khara Canal | 278.85 | 610.00 | 610.00 |
| 104270180103003100 | Restoration Capacity of Gandak Canal System | 7461.00 | 9246.00 | 9246.00 |
| 104270180103003200 | Restoration Capacity of Lower Ganga System | 12879.00 | 10582.00 | 10582.00 |
| 104270180103003300 | Remodelling Bhognipur Br. | 590.00 | 173.00 | 173.00 |
| 104270180103003400 | Restoration capacity of Ghagra Canal | 923.00 | 1280.00 | 1280.00 |
| 104270180103003500 | Modernization of Major & Medium Pump Canals | 15245.54 | 4011.00 | 4011.00 |
| 104270180103003501 | Dalmau Pump Canal | 3151.00 | | |
| 104270180103003502 | Ghagara Pump Canal | 364.54 | | |
| 104270180103003503 | Kuwana Pump Canal | 164.00 | 203.00 | 203.00 |
| 104270180103003504 | Tanda Pump Canal | 986.00 | 678.00 | 678.00 |
| 104270180103003505 | Rampur Pump Canal | 178.00 | | |
| 104270180103003506 | Dohrighat & Dohrighat Sahayak Pump Canal | 3036.00 | 2400.00 | 2400.00 |
| 104270180103003507 | Capacity restoration of Jamania Pump Canal | 1081.00 | 638.00 | 638.00 |
| 104270180103003508 | Capacity restoration of Narainpur Pump Canal | 1917.00 | 73.00 | 73.00 |
| 104270180103003509 | Capacity restoration of Yamuna Pump Canal | 3282.00 | | |
| 104270180103003510 | Capacity restoration of Deokali Pump Canal | 1086.00 | 19.00 | 19.00 |
| 104270180103003600 | Rehabilitation of Distressed Dam (Dam safety) | 12883.00 | 18246.00 | 18246.00 |
| 104270180103003601 | Rihand Dam | 2708.00 | 5067.00 | 5067.00 |
| 104270180103003602 | Matatila Dam | 3763.00 | 6008.00 | 6008.00 |
| 104270180103003603 | Chandra Prabha Dam | 656.00 | 960.00 | 960.00 |
| 104270180103003604 | Sajnam Dam | 130.00 | 216.00 | 216.00 |
| 104270180103003605 | Ohen Dam | 350.00 | 638.00 | 638.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 856.00 | 856.00 | | | | | | |
| 781.00 | 781.00 | | | 344.00 | 344.00 | | |
| 611.00 | 611.00 | 1142.21 | 1142.21 | 2286.00 | 2286.00 | 1785.49 | 1785.49 |
| 328.00 | 328.00 | | | 176.00 | 176.00 | 112.07 | 112.07 |
| 1991.00 | 1991.00 | | | | | | |
| 31010.00 | 31010.00 | 38180.08 | 38180.08 | 35614.58 | 35614.58 | 57874.36 | 57874.36 |
| | | 3749.78 | 3749.78 | 3487.06 | 3487.06 | 3617.10 | 3617.10 |
| | | 322.28 | 322.28 | | | | |
| | | 525.16 | 525.16 | | | 48.72 | 48.72 |
| | | 860.44 | 860.44 | | | 133.71 | 133.71 |
| 558.00 | 558.00 | 284.08 | 284.08 | | | | |
| 917.00 | 917.00 | 679.13 | 679.13 | | | | |
| 1859.00 | 1859.00 | 1331.36 | 1331.36 | | | | |
| 1535.00 | 1535.00 | | | | | 112.07 | 112.07 |
| 3542.00 | 3542.00 | 4107.21 | 4107.21 | 3436.00 | 3436.00 | 2980.98 | 2980.98 |
| 173.00 | 173.00 | | | | | | |
| 1280.00 | 1280.00 | 917.83 | 917.83 | | | | |
| 3341.00 | 3341.00 | 2905.26 | 2905.26 | 3267.01 | 3267.01 | 1894.90 | 1894.90 |
| | | 747.40 | 747.40 | 1057.00 | 1057.00 | 579.76 | 579.76 |
| | | 59.43 | 59.43 | | | | |
| 202.00 | 202.00 | 336.20 | 336.20 | 786.00 | 786.00 | 321.51 | 321.51 |
| 2409.00 | 2409.00 | 1363.86 | 1363.86 | 737.01 | 737.01 | 961.55 | 961.55 |
| 638.00 | 638.00 | | | 687.00 | 687.00 | 32.08 | 32.08 |
| 73.00 | 73.00 | | | | | | |
| | | 108.12 | 108.12 | | | | |
| 19.00 | 19.00 | 290.25 | 290.25 | | | | |
| 656.00 | 656.00 | 939.12 | 939.12 | 361.00 | 361.00 | 353.01 | 353.01 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 104270180008005000 | Sarju Pump Canal | | | | |
| 104270180008005100 | Chillimal Pump Canal | 691.00 | 691.00 | 691.00 | 691.00 |
| 104270180008005200 | Gyanpur Pump Canal | 790.00 | 790.00 | 790.00 | 790.00 |
| 104270180008005300 | Baragaon Pump Canal | 52.00 | 52.00 | 52.00 | 52.00 |
| 104270180008005400 | Surha Tal Pump Canal | | | | |
| 104270180008005500 | Panchnad Dam | | | | |
| 104270180008005600 | Hydrolic research station Bhola and Matrial testing centre Meerut | | | | |
| 104270180103000000 | MODERNISATION/ RESTORATION OF EXISTING CAPACITY | 60874.00 | 60874.00 | 60874.00 | 60874.00 |
| 104270180103001400 | Diversification of Noorpur Dy | | | | |
| 104270180103001500 | Harsa Khatina Badanpur Dy | 90.00 | 90.00 | 90.00 | 90.00 |
| 104270180103001700 | Restoring capacity of different projects | 453.00 | 453.00 | 453.00 | 453.00 |
| 104270180103002100 | Restoration of Bariyarpur weir & Ken main canal | | | | |
| 104270180008002400 | Strengthening of Patari of different canals, bridges & Banks | | | | |
| 104270180103002300 | Restoration capacity of different canals | 894.00 | 894.00 | 894.00 | 894.00 |
| 104270180103002700 | Rehabilitation of 10 No. Reservoir in Balrampur | | | | |
| 104270180103002800 | Restoration Capacity of Eastern Yamuna Canal System | | | | |
| 104270180103002900 | Restoration Capacity of field channels of Mat Br. | | | | |
| 104270180103003000 | Restoration Capacity of Khara Canal | | | | |
| 104270180103003100 | Restoration Capacity of Gandak Canal System | 9868.00 | 9868.00 | 9868.00 | 9868.00 |
| 104270180103003200 | Restoration Capacity of Lower Ganga System | 2931.00 | 2931.00 | 2931.00 | 2931.00 |
| 104270180103003300 | Remodelling Bhognipur Br. | | | | |
| 104270180103003400 | Restoration capacity of Ghagra Canal | | | | |
| 104270180103003500 | Modernization of Major & Medium Pump Canals | 1103.00 | 1103.00 | 1103.00 | 1103.00 |
| 104270180103003501 | Dalmau Pump Canal | | | | |
| 104270180103003502 | Ghagara Pump Canal | | | | |
| 104270180103003503 | Kuwana Pump Canal | | | | |
| 104270180103003504 | Tanda Pump Canal | 50.00 | 50.00 | 50.00 | 50.00 |
| 104270180103003505 | Rampur Pump Canal | | | | |
| 104270180103003506 | Dohrighat & Dohrighat Sahayak Pump Canal | 769.00 | 769.00 | 769.00 | 769.00 |
| 104270180103003507 | Capacity restoration of Jamania Pump Canal | | | | |
| 104270180103003508 | Capacity restoration of Narainpur Pump Canal | | | | |
| 104270180103003509 | Capacity restoration of Yamuna Pump Canal | 100.00 | 100.00 | 100.00 | 100.00 |
| 104270180103003510 | Capacity restoration of Deokali Pump Canal | 184.00 | 184.00 | 184.00 | 184.00 |
| 104270180103003600 | Rehabilitation of Distressed Dam (Dam safety) | 66.00 | 66.00 | 66.00 | 66.00 |
| 104270180103003601 | Rihand Dam | | | | |
| 104270180103003602 | Matatila Dam | | | | |
| 104270180103003603 | Chandra Prabha Dam | | | | |
| 104270180103003604 | Sajnam Dam | | | | |
| 104270180103003605 | Ohen Dam | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|----------------------------------|----------------------------------|---------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievement | 2008-09 Actual Achievement | 2009-10 Anticipated Achievement | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 2558.10 | 2558.10 | | | | | | | | |
| 1840.00 | 1840.00 | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 96233.70 | 96233.70 | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 2208.03 | 2208.03 | | | | | | | | |
| | | | | | | | | | |
| 8544.04 | 8544.04 | | | | | | | | |
| 1774.40 | 1774.40 | | | | | | | | |
| | | | | | | | | | |
| 3301.88 | 3301.88 | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 357.88 | 357.88 | | | | | | | | |
| 1104.00 | 1104.00 | | | | | | | | |
| | | | | | | | | | |
| 1840.00 | 1840.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 104270180103003606 | Dogja Dam | 448.00 | 819.00 | 819.00 |
| 104270180103003607 | Kabrai Dam | 350.00 | 638.00 | 638.00 |
| 104270180103003608 | Arjun Dam | 739.00 | 1350.00 | 1350.00 |
| 104270180103003609 | Nanak Sagar Dam | 160.00 | | |
| 104270180103003610 | Sharda Sagar Dam | 875.00 | 532.00 | 532.00 |
| 104270180103003611 | Sursi Dam | 756.00 | 1381.00 | 1381.00 |
| 104270180103003612 | Tumarial Tumaria Extention Dam | 1097.00 | | |
| 104270180103003613 | Kisanpur Pump Canal | 851.00 | 637.00 | 637.00 |
| 104270180103003700 | Jasrana new canal project | 5076.00 | 1739.00 | 1739.00 |
| 104270180103003800 | Water Conservation of Canals/Link Canals/Rajbaha | 288371.00 | 275305.00 | 275305.00 |
| 104270180103003801 | Water Conservation scheme through lining of canal | 200000.00 | 189519.00 | 189519.00 |
| 104270180103003802 | Lining of Baraudha Rajbaha | | | |
| 104270180103003803 | Lining of Sultanpur Branch | | | |
| 104270180103003804 | Lining of Canals under Belon Canal System | | | |
| 104270180103003805 | Lining of Ramganga linked Canal | | | |
| 104270180103003806 | Lining of Sharda Sahayak linked Canal | | | |
| 104270180103003807 | Lining of Ganga Canal System | | | |
| 104270180103003900 | Restoration of Bariyarpur reservoir & Ken Canal Phase-III | 888.00 | 888.00 | 888.00 |
| 104270180103004000 | Restoration of Anupshahr Br. at km 0.0 to 131.94 | 1758.00 | 1256.00 | 1256.00 |
| 104270180103004100 | Restoration of Rohin woir | 437.00 | 686.00 | 686.00 |
| 104270180103004200 | Modernizaton of Agra Canal Phase -II | 38800.00 | 21300.00 | 21300.00 |
| 104270180103004300 | Restoration capacity of Sarada Sahayak Canal Syst | 26950.00 | 33526.00 | 33526.00 |
| 104270180103004400 | Restoration of Hardoi Branch | 10530.00 | 15130.00 | 15130.00 |
| 104270180103004500 | Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0 | 9008.00 | 13000.00 | 13000.00 |
| 104270180103004900 | Lum sump provision for state funded schemes | | | |
| 104270180000000000 | General | 186183.15 | 89870.00 | 89870.00 |
| 104270180008000000 | Other Major Project | 186183.15 | 89870.00 | 89870.00 |
| 104270180008004600 | Bundelkhand Irrigation Potential Development | 120725.00 | 89870.00 | 89870.00 |
| 104270180008005700 | Lower Rohini Dam | 6093.00 | | |
| 104270180008005800 | Jamrar Dam | 6623.00 | | |
| 104270180008005900 | Contruction and beautification works of Sardar Pat Musium and Park | 494.00 | | |
| 104270180008006000 | Dalmau B Pump canal | 3059.00 | | |
| 104270180008006100 | Sone Pump Canal | 4380.00 | | |
| 104270180008006300 | Pahuj Dam Project | 7396.00 | | |
| 104270180008006400 | Pahari Dam Project | 7696.15 | | |
| 104270180008006200 | Strengthening, safety and beautification of river bank of lucknow bank of sharda sahayak | 23229.00 | | |
| 104270180008006500 | Rajghat Canal Project Stage II | 5607.00 | | |
| 104270180008006600 | Ratauli Weir Dam | 399.00 | | |
| 104270180008006700 | Quelari Dam | 482.00 | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 268.00 | 268.00 | 508.78 | 508.78 | | | | |
| 388.00 | 388.00 | 430.34 | 430.34 | 361.00 | 361.00 | 353.01 | 353.01 |
| 17149.00 | 17149.00 | 20266.95 | 20266.95 | 15261.51 | 15261.51 | 17825.59 | 17825.59 |
| 10363.00 | 10363.00 | 9720.36 | 9720.36 | 4310.50 | 4310.50 | 6375.43 | 6375.43 |
| 450.00 | 450.00 | 322.28 | 322.28 | | | | |
| 1181.00 | 1181.00 | 847.17 | 847.17 | | | | |
| 686.00 | 686.00 | 265.60 | 265.60 | 229.00 | 229.00 | 112.07 | 112.07 |
| 469.00 | 469.00 | | | 344.00 | 344.00 | | |
| 4000.00 | 4000.00 | 5043.02 | 5043.02 | 5796.00 | 5796.00 | 4715.19 | 4715.19 |
| | | 4068.52 | 4068.52 | 4582.01 | 4582.01 | 5444.22 | 5444.22 |
| | | | | | | 1178.68 | 1178.68 |
| | | 1291.48 | 1291.48 | 9802.00 | 9802.00 | 30908.28 | 30908.28 |
| | | 1291.48 | 1291.48 | 9802.00 | 9802.00 | 30908.28 | 30908.28 |
| | | 168.10 | 168.10 | 687.00 | 687.00 | 1897.53 | 1897.53 |
| | | 17.93 | 17.93 | 916.00 | 916.00 | 1348.17 | 1348.17 |
| | | | | 365.00 | 365.00 | 224.13 | 224.13 |
| | | 350.73 | 350.73 | 695.00 | 695.00 | 227.50 | 227.50 |
| | | 754.72 | 754.72 | 1412.00 | 1412.00 | 651.06 | 651.06 |
| | | | | 5727.00 | 5727.00 | 26559.89 | 26559.89 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| | | 14 | 15 | 16 | 17 |
| 104270180103003606 | Dogia Dam | | | | |
| 104270180103003607 | Kabrai Dam | | | | |
| 104270180103003608 | Arjun Dam | | | | |
| 104270180103003609 | Nanak Sagar Dam | | | | |
| 104270180103003610 | Sharda Sagar Dam | | | | |
| 104270180103003611 | Sursi Dam | | | | |
| 104270180103003612 | Tumarial Tumaria Extention Dam | | | | |
| 104270180103003613 | Kisanpur Pump Canal | 66.00 | 66.00 | 66.00 | 66.00 |
| 104270180103003700 | Jasrana new canal project | | | | |
| 104270180103003800 | Water Conservation of Canals/Link Canals/Rajbaha | 26328.00 | 26328.00 | 26328.00 | 26328.00 |
| 104270180103003801 | Water Conservation scheme through lining of canal | 2785.00 | 2785.00 | 2785.00 | 2785.00 |
| 104270180103003802 | Lining of Baraudha Rajbaha | | | | |
| 104270180103003803 | Lining of Sultanpur Branch | | | | |
| 104270180103003804 | Lining of Canals under Belon Canal System | | | | |
| 104270180103003805 | Lining of Ramganga linked Canal | | | | |
| 104270180103003806 | Lining of Sharda Sahayak linked Canal | | | | |
| 104270180103003807 | Lining of Ganga Canal System | | | | |
| 104270180103003900 | Restoration of Bariyarpur reservoir & Ken Canal Phase-III | | | | |
| 104270180103004000 | Restoration of Anupshahr Br. at km 0.0 to 131.94 | | | | |
| 104270180103004100 | Restoration of Rohin woir | | | | |
| 104270180103004200 | Modernizaton of Agra Canal Phase -II | | | | |
| 104270180103004300 | Restoration capacity of Sarada Sahayak Canal Syst | 18508.00 | 18508.00 | 18508.00 | 18508.00 |
| 104270180103004400 | Restoration of Hardoi Branch | 3602.00 | 3602.00 | 3602.00 | 3602.00 |
| 104270180103004500 | Restoration of Raising of right Bank of Upper Ganga Canal from km 30.0 to 165.0 | 200.00 | 200.00 | 200.00 | 200.00 |
| 104270180103004900 | Lum sump provision for state funded schemes | 1233.00 | 1233.00 | 1233.00 | 1233.00 |
| 104270180000000000 | General | 19141.00 | 19141.00 | 19141.00 | 19141.00 |
| 104270180008000000 | Other Major Project | 19141.00 | 19141.00 | 19141.00 | 19141.00 |
| 104270180008004600 | Bundelkhand Irrigation Potential Development | | | | |
| 104270180008005700 | Lower Rohini Dam | 5343.00 | 5343.00 | 5343.00 | 5343.00 |
| 104270180008005800 | Jamrar Dam | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| 104270180008005900 | Contruction and beautification works of Sardar Patel Musium and Park | | | | |
| 104270180008006000 | Dalmau B Pump canal | 1292.00 | 1292.00 | 1292.00 | 1292.00 |
| 104270180008006100 | Sone Pump Canal | 218.00 | 218.00 | 218.00 | 218.00 |
| 104270180008006300 | Pahuj Dam Project | 3041.00 | 3041.00 | 3041.00 | 3041.00 |
| 104270180008006400 | Pahari Dam Project | 4068.00 | 4068.00 | 4068.00 | 4068.00 |
| 104270180008006200 | Strengthening, safety and beautification of river bank of lucknow bank of sharda sahayak | 500.00 | 500.00 | 500.00 | 500.00 |
| 104270180008006500 | Rajghat Canal Project Stage II | 300.00 | 300.00 | 300.00 | 300.00 |
| 104270180008006600 | Ratauli Weir Dam | 279.00 | 279.00 | 279.00 | 279.00 |
| 104270180008006700 | Quelari Dam | 100.00 | 100.00 | 100.00 | 100.00 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 57632.58 | 57632.58 | | | | | | |
| 3926.52 | 3926.52 | | | | | | |
| 21222.15 | 21222.15 | | | | | | |
| 4600.09 | 4600.09 | | | | | | |
| 27883.82 | 27883.82 | | | | | | |
| 22772.77 | 22772.77 | | | | | | |
| 22772.77 | 22772.77 | | | | | | |
| 9812.72 | 9812.72 | | | | | | |
| 838.12 | 838.12 | | | | | | |
| 1564.00 | 1564.00 | | | | | | |
| 2392.00 | 2392.00 | | | | | | |
| 3128.00 | 3128.00 | | | | | | |
| 4582.53 | 4582.53 | | | | | | |
| 103.96 | 103.96 | | | | | | |
| 351.44 | 351.44 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | 24156.00 | | |
| 104270180000000000 | General | 14430.00 | | |
| 104270180008000000 | Other Major Project | 14430.00 | | |
| 104270180008006800 | Project for lining and shifting of right bank of Lucknow branch from km 165.550 to 172.610 including construction of new building of design office near Telibagh | 9892.00 | | |
| 104270180008006900 | Construction of Gomti Weir at km 2.00 d/s of Gor barrage | 4538.00 | | |
| 104270180103000000 | MODERNISATION/ RESTORATION OF EXISTING CAPACITY | 9726.00 | | |
| 104270180103004600 | Modernisation of Ch Charan Singh Charkhari Pump Canal | 1380.00 | | |
| 104270180103004700 | Re-modelling of canals of Ken Canals of Banda Div | 2053.00 | | |
| 104270180103004800 | Re-modelling of Umarhat Pump Canal | 6293.00 | | |
| TOTAL :104-2701 MAJOR & MEDIUM IRRIGATION | | 2312965.09 | 1350692.00 | 1350692.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | <i>2312965.09</i> | <i>1350692.00</i> | <i>1350692.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

| | | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 171419.00 | 171419.00 | 169515.78 | 169515.78 | 199360.00 | 199360.00 | 197111.04 | 197111.04 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 171419.00 | 171419.00 | 169515.78 | 169515.78 | 199360.00 | 199360.00 | 197111.04 | 197111.04 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | | |
| 104270180000000000 | General | | | | |
| 104270180008000000 | Other Major Project | | | | |
| 104270180008006800 | Project for lining and shifting of right bank of Lucknow branch from km 165.550 to 172.610 including construction of new building of design office near Telibagh | | | | |
| 104270180008006900 | Construction of Gomti Weir at km 2.00 d/s of Gomti barrage | | | | |
| 104270180103000000 | MODERNISATION/ RESTORATION OF EXISTING CAPACITY | | | | |
| 104270180103004600 | Modernisation of Ch Charan Singh Charkhari Pump Canal | | | | |
| 104270180103004700 | Re-modelling of canals of Ken Canals of Banda Division | | | | |
| 104270180103004800 | Re-modelling of Umarhat Pump Canal | | | | |
| TOTAL :104-2701 MAJOR & MEDIUM IRRIGATION | | 243634.00 | 243634.00 | 243634.00 | 243634.00 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>243634.00</i> | <i>243634.00</i> | <i>243634.00</i> | <i>243634.00</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 4979.97 | 4979.97 | | | | | | | | |

4979.97 4979.97

2171.20 2171.20

968.77 968.77

1840.00 1840.00

342270.53 342270.53 '000 Ha. 1107 139 183 183

342270.53 342270.53

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 104270201000000000 STATE MINOR IRRIGATION | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 124500.00 | 124500.00 |
| 104270201102000000 | LIFT IRRIGATION SCHEME | | 10396.00 | 10396.00 |
| 104270201102000100 | Small Lift Canal (SS) | | 2914.00 | 2914.00 |
| 104270201102000200 | Bundhis and Bandhs - (RIDF Assisted Programme) | | 7049.00 | 7049.00 |
| 104270201102000300 | Modernization of Small Lift Canals (RIDF Assisted Programme) | | 433.00 | 433.00 |
| 104270201103000000 | TUBEWELLS AND WELLS | | 114104.00 | 114104.00 |
| 104270201103000100 | Construction of new State TubeWells | | 6950.00 | 6950.00 |
| 104270201103000200 | Modernisation of Tubewells (DS) | | 28020.00 | 28020.00 |
| 104270201103000300 | Construction of New State Tubewells (1000 Tubewells) Phase-I | | 334.00 | 334.00 |
| 104270201103000400 | Construction of New State Tubewells (3000 Tubewells) Phase-II | | 36800.00 | 36800.00 |
| 104270201103000500 | Construction of New State Tubewells (3000 Tubewells) Phase-III | | 42000.00 | 42000.00 |
| | TOTAL : STATE MINOR IRRIGATION | | 124500.00 | 124500.00 |
| | <i>DISTRICT PLAN</i> | | <i>114104.00</i> | <i>114104.00</i> |
| | <i>From State Budget</i> | | <i>124500.00</i> | <i>124500.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 104270202000000000 PRIVATE MINOR IRRIGATION | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 61508.50 | 3415.00 |
| 104270202016000000 | SUBSIDY | | 22631.30 | |
| 104270202016000300 | Subsidy for Deep Tubewells (DS) | | 16206.80 | |
| 104270202016000400 | Boring By Inwell/ Wagondrill (DS) | | 187.50 | |
| 104270202016000500 | Boring Pumpset/Tubewell (DS) | | 150.00 | |
| 104270202016000600 | Blastwell/Deepening of Wells (DS) | | 62.00 | |
| 104270202016000700 | Artisian Well (DS) | | 25.00 | |
| 104270202016000800 | Ground Water recharging/checkdam | | 6000.00 | |
| 104270202800000000 | OTHER EXPENDITURE | | 38877.20 | 3415.00 |
| 104270202800010100 | Stipend for engineering graduates/diploma holder tranecs(CSS) | | 25.00 | |
| 104270202800000400 | Boring Godown (DS) | | 240.00 | 240.00 |
| 104270202800000500 | Protection and augumentation of old tanks/ ponds under Eleventh Finance Commission | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 20665.32 | 20665.32 | 19313.54 | 19313.54 | 22806.23 | 22806.23 | 24903.37 | 24903.37 |
| 4842.30 | 4842.30 | 3806.79 | 3806.79 | 2660.99 | 2660.99 | 3547.89 | 3547.89 |
| 116.57 | 116.57 | 74.05 | 74.05 | 1236.90 | 1236.90 | 363.19 | 363.19 |
| 4439.26 | 4439.26 | 3420.81 | 3420.81 | 851.35 | 851.35 | 2611.96 | 2611.96 |
| 286.47 | 286.47 | 311.93 | 311.93 | 572.74 | 572.74 | 572.74 | 572.74 |
| 15823.02 | 15823.02 | 15506.75 | 15506.75 | 20145.24 | 20145.24 | 21355.48 | 21355.48 |
| 1000.00 | 1000.00 | 283.73 | 283.73 | 791.00 | 791.00 | 702.52 | 702.52 |
| 6387.47 | 6387.47 | 6387.47 | 6387.47 | 9045.90 | 9045.90 | 9095.88 | 9095.88 |
| 325.53 | 325.53 | 725.53 | 725.53 | | | | |
| 8110.02 | 8110.02 | 8110.02 | 8110.02 | 10308.34 | 10308.34 | 11557.08 | 11557.08 |
| 20665.32 | 20665.32 | 19313.54 | 19313.54 | 22806.23 | 22806.23 | 24903.37 | 24903.37 |
| <i>15823.02</i> | <i>15823.02</i> | <i>15823.02</i> | <i>15823.02</i> | <i>20992.03</i> | <i>20992.03</i> | <i>20992.03</i> | <i>20992.03</i> |
| <i>20665.32</i> | <i>20665.32</i> | <i>19313.54</i> | <i>19313.54</i> | <i>22806.23</i> | <i>22806.23</i> | <i>24903.37</i> | <i>24903.37</i> |
| 10080.00 | 248.09 | 9884.07 | 707.95 | 10466.77 | 1778.00 | 9532.90 | 1572.06 |
| 4627.40 | | 4579.03 | | 3512.40 | 1100.00 | 3388.97 | 994.44 |
| 3070.00 | | 3030.00 | | 2350.00 | | 2354.95 | |
| 10.00 | | 9.80 | | 15.00 | | | |
| 30.00 | | 25.49 | | 30.00 | | 28.75 | |
| 12.40 | | 8.74 | | 12.40 | | 5.83 | |
| 5.00 | | 5.00 | | 5.00 | | 5.00 | |
| 1500.00 | | 1500.00 | | 1100.00 | 1100.00 | 994.44 | 994.44 |
| 5452.60 | 248.09 | 5305.04 | 707.95 | 6954.37 | 678.00 | 6143.93 | 577.62 |
| 5.00 | | 5.00 | | 5.00 | | 5.00 | |
| 48.00 | 48.00 | 47.95 | 47.95 | 48.00 | 48.00 | 47.89 | 47.89 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|--------------------------------|-------------------------|--------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10427020100000000 STATE MINOR IRRIGATION | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 30454.40 | 30454.40 | 30454.40 | 30454.40 |
| 104270201102000000 | LIFT IRRIGATION SCHEME | 7065.78 | 7065.78 | 7065.78 | 7065.78 |
| 104270201102000100 | Small Lift Canal (SS) | 3019.86 | 3019.86 | 3019.86 | 3019.86 |
| 104270201102000200 | Bundhis and Bandhs - (RIDF AssistedProgramme) | 3645.92 | 3645.92 | 3645.92 | 3645.92 |
| 104270201102000300 | Modernization of Small Lift Canals (RIDF AssistedProgramme) | 400.00 | 400.00 | 400.00 | 400.00 |
| 104270201103000000 | TUBEWELLS AND WELLS | 23388.62 | 23388.62 | 23388.62 | 23388.62 |
| 104270201103000100 | Construction of new State TubeWells | 300.01 | 300.01 | 300.01 | 300.01 |
| 104270201103000200 | Modernisation of Tubewells (DS) | 12247.67 | 12247.67 | 12247.67 | 12247.67 |
| 104270201103000300 | Construction of New State Tubewells (1000 Tubewells) Phase-I | | | | |
| 104270201103000400 | Construction of New State Tubewells (3000 Tubewells) Phase-II | 10840.94 | 10840.94 | 10840.94 | 10840.94 |
| 104270201103000500 | Construction of New State Tubewells (3000 Tubewells) Phase-III | | | | |
| | TOTAL : STATE MINOR IRRIGATION | 30454.40 | 30454.40 | 30454.40 | 30454.40 |
| | <i>DISTRICT PLAN</i> | <i>24216.12</i> | <i>24216.12</i> | <i>24216.12</i> | <i>24216.12</i> |
| | <i>From State Budget</i> | <i>30454.40</i> | <i>30454.40</i> | <i>30454.40</i> | <i>30454.40</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 10427020200000000 PRIVATE MINOR IRRIGATION | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 9279.00 | 2727.71 | 9279.00 | 2727.71 |
| 104270202016000000 | SUBSIDY | 1640.90 | 900.00 | 1640.90 | 900.00 |
| 104270202016000300 | Subsidy for Deep Tubewells (DS) | 700.00 | | 700.00 | |
| 104270202016000400 | Boring By Inwell/ Wagonrill (DS) | | | | |
| 104270202016000500 | Boring Pumpset/Tubewell (DS) | 28.00 | | 28.00 | |
| 104270202016000600 | Blastwell/Deepening of Wells (DS) | 12.40 | | 12.40 | |
| 104270202016000700 | Artisian Well (DS) | 0.50 | | 0.50 | |
| 104270202016000800 | Ground Water recharging/checkdam | 900.00 | 900.00 | 900.00 | 900.00 |
| 104270202800000000 | OTHER EXPENDITURE | 7638.10 | 1827.71 | 7638.10 | 1827.71 |
| 104270202800010100 | Stipend for engineering graduates/diploma holder tranees(CSS) | 5.00 | | 5.00 | |
| 104270202800000400 | Boring Godown (DS) | 48.00 | 48.00 | 48.00 | 48.00 |
| 104270202800000500 | Protection and augumentation of old tanks/ ponds under Eleventh Finance Commission | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 31192.24 | 31192.24 | Potential/ '000 Ha. | 187 | 13 | | 33 | 33 |
| 6242.69 | 6242.69 | Potential/ '000 Ha. | 18 | 1 | | | |
| 4429.03 | 4429.03 | Potential/ '000 Ha. | 10 | 1 | 1 | | |
| 1263.66 | 1263.66 | Potential/ '000 Ha. | 8 | | | | |
| 550.00 | 550.00 | | | | | | |
| 24949.55 | 24949.55 | Potential/ '000 Ha. | 169 | 12 | | 33 | 33 |
| 1000.00 | 1000.00 | Potential/ '000 Ha. | 19 | 10 | | | |
| 4402.14 | 4402.14 | | | | | | |
| 6590.53 | 6590.53 | Potential/ '000 Ha. | 150 | 2 | 34 | 33 | 33 |
| 12956.88 | 12956.88 | | | | | | |
| 31192.24 | 31192.24 | Potential/ '000 Ha. | 187 | 13 | | 33 | 33 |
| <i>24216.12</i> | <i>24216.12</i> | | | | | | |
| <i>31192.24</i> | <i>31192.24</i> | | | | | | |
| 20005.00 | 11814.00 | | 644 | 118 | | 100 | 100 |
| 2041.00 | 500.00 | Potential/ '000 Ha. | 284 | 71 | 52 | 41 | 41 |
| 1507.50 | | Potential/ '000 Ha. | 246 | 61 | 47 | 36 | 36 |
| 7.50 | | Potential/ '000 Ha. | 13 | 0 | 1 | 1 | 1 |
| 21.00 | | Potential/ '000 Ha. | 10 | 3 | 2 | 2 | 2 |
| 4.00 | | Potential/ '000 Ha. | 1 | 0 | 0 | 0 | 0 |
| 1.00 | | Potential/ '000 Ha. | 3 | 1 | 1 | 0 | 0 |
| 500.00 | 500.00 | Potential/ '000 Ha. | 12 | 6 | 2 | 2 | 2 |
| 17964.00 | 11314.00 | 000 Ha | 360 | 47 | | 59 | 59 |
| 5.00 | | | | | | | |
| 48.00 | 48.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 104270202800000600 | Medium Tubewells | | 24000.00 | |
| 104270202800000700 | Machinery and equipment | | 3175.00 | 3175.00 |
| 104270202800000800 | Capacity Building | | 1402.00 | |
| 104270202800000801 | E-Governance | | 789.00 | |
| 104270202800000802 | Research and Design Cell | | 296.00 | |
| 104270202800000803 | Technical Audit Cell | | 317.00 | |
| 104270202800000900 | Community Blast Well (RIDF) | | 1375.00 | |
| 104270202800001000 | Dr Bhim Rao Ambedkar Tubewell Scheme | | 8660.20 | |
| 104270202800001100 | Dr Ambedkar Community Tubewell | | | |
| 104270202800001200 | Checkdam (RIDF XIV) | | | |
| 104270202800001300 | Construction of community blast well and deepening of existing blast wells (RIDF-XV) | | | |
| TOTAL: PRIVATE MINOR IRRIGATION | | | 61508.50 | 3415.00 |
| <i>DISTRICT PLAN</i> | | | <i>16871.30</i> | <i>240.00</i> |
| <i>From State Budget</i> | | | <i>61508.50</i> | <i>3415.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| 104270203000000000 | GROUND WATER SURVEY | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 6321.25 | |
| 104270203005000000 | INVESTIGATION AND SURVEY | | 6321.25 | |
| 1042702030050000300 | Development of estimation and strengthening of ground water survey | | 4381.25 | |
| 1042702030050000400 | Rain water harvesting recharging | | 480.00 | |
| 1042702030050000500 | Preparation of GIS based map | | 490.00 | |
| 1042702030050000600 | Aquifer mapping & deep aquifer parameters test | | 490.00 | |
| 1042702030050000700 | Estimation of land damage index | | 480.00 | |
| TOTAL : GROUND WATER SURVEY | | | 6321.25 | |
| <i>DISTRICT PLAN</i> | | | | |
| <i>From State Budget</i> | | | <i>6321.25</i> | |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| TOTAL, 104-2702 MINOR IRRIGATION | | | 192329.75 | 127915.00 |
| <i>DISTRICT PLAN</i> | | | <i>130975.30</i> | <i>114344.00</i> |
| <i>From State Budget</i> | | | <i>192329.75</i> | <i>127915.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 4000.00 | | 3974.78 | | 4000.00 | | 3980.66 | |
| 200.09 | 200.09 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 249.31 | | 127.11 | | 121.37 | | | |
| 249.31 | | 127.11 | | 121.37 | | | |
| 460.00 | | 460.00 | 460.00 | 430.00 | 430.00 | 329.73 | 329.73 |
| 60.20 | | 60.20 | | 1720.00 | | 1258.37 | |
| 430.00 | | 430.00 | | 430.00 | | 322.28 | |
| 10080.00 | 248.09 | 9884.07 | 707.95 | 10466.77 | 1778.00 | 9532.90 | 1572.06 |
| <i>9384.00</i> | <i>48.00</i> | <i>8601.76</i> | <i>1547.95</i> | <i>7560.00</i> | <i>1148.00</i> | <i>7560.00</i> | <i>1148.00</i> |
| <i>10080.00</i> | <i>248.09</i> | <i>9884.07</i> | <i>707.95</i> | <i>10466.77</i> | <i>1778.00</i> | <i>9532.90</i> | <i>1572.06</i> |
| 1382.35 | | 1177.01 | | 1577.00 | | 1025.16 | |
| 1382.35 | | 1177.01 | | 1577.00 | | 1025.16 | |
| 994.35 | | 987.44 | | 1189.00 | | 686.19 | |
| 96.00 | | 33.67 | | 96.00 | | 83.31 | |
| 98.00 | | 79.00 | | 98.00 | | 88.19 | |
| 98.00 | | 50.10 | | 98.00 | | 85.85 | |
| 96.00 | | 26.80 | | 96.00 | | 81.62 | |
| 1382.35 | | 1177.01 | | 1577.00 | | 1025.16 | |
| <i>1382.35</i> | | <i>1177.01</i> | | <i>1577.00</i> | | <i>1025.16</i> | |
| 32127.67 | 20913.41 | 30374.62 | 20021.49 | 34850.00 | 24584.23 | 35461.43 | 26475.43 |
| <i>25207.02</i> | <i>15871.02</i> | <i>24424.78</i> | <i>17370.97</i> | <i>28552.03</i> | <i>22140.03</i> | <i>28552.03</i> | <i>22140.03</i> |
| <i>32127.67</i> | <i>20913.41</i> | <i>30374.62</i> | <i>20021.49</i> | <i>34850.00</i> | <i>24584.23</i> | <i>35461.43</i> | <i>26475.43</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 104270202800000600 | Medium Tubewells | 5375.10 | | 5375.10 | |
| 104270202800000700 | Machinery and equipment | 200.00 | 200.00 | 200.00 | 200.00 |
| 104270202800000800 | Capacity Building | 0.29 | | 0.29 | |
| 104270202800000801 | E-Governance | 0.29 | | 0.29 | |
| 104270202800000802 | Research and Design Cell | | | | |
| 104270202800000803 | Technical Audit Cell | | | | |
| 104270202800000900 | Community Blast Well (RIDF) | 310.00 | 310.00 | 310.00 | 310.00 |
| 104270202800001000 | Dr Bhim Rao Ambedkar Tubewell Scheme | 120.00 | 120.00 | 120.00 | 120.00 |
| 104270202800001100 | Dr Ambedkar Community Tubewell | 430.00 | | 430.00 | |
| 104270202800001200 | Checkdam (RIDF XIV) | 1149.71 | 1149.71 | 1149.71 | 1149.71 |
| 104270202800001300 | Construction of community blast well and deepening of existing blast wells (RIDF-XV) | | | | |
| | TOTAL: PRIVATE MINOR IRRIGATION | 9279.00 | 2727.71 | 9279.00 | 2727.71 |
| | <i>DISTRICT PLAN</i> | <i>7016.00</i> | <i>1148.00</i> | <i>7016.00</i> | <i>1148.00</i> |
| | <i>From State Budget</i> | <i>9279.00</i> | <i>2727.71</i> | <i>9279.00</i> | <i>2727.71</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 104270203000000000 | GROUND WATER SURVEY | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 521.00 | | 520.59 | |
| 104270203005000000 | INVESTIGATION AND SURVEY | 521.00 | | 520.59 | |
| 104270203005000300 | Development of estimation and strengthening of ground water survey | 432.82 | | 432.41 | |
| 104270203005000400 | Rain water harvesting recharging | 0.07 | | 0.07 | |
| 104270203005000500 | Preparation of GIS based map | 0.05 | | 0.05 | |
| 104270203005000600 | Aquifer mapping & deep aquifer parameters test | 88.00 | | 88.00 | |
| 104270203005000700 | Estimation of land damage index | 0.06 | | 0.06 | |
| | TOTAL : GROUND WATER SURVEY | 521.00 | | 520.59 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>521.00</i> | | <i>520.59</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL, 104-2702 MINOR IRRIGATION | 40254.40 | 33182.11 | 40253.99 | 33182.11 |
| | <i>DISTRICT PLAN</i> | <i>31232.12</i> | <i>25364.12</i> | <i>31232.12</i> | <i>25364.12</i> |
| | <i>From State Budget</i> | <i>40254.40</i> | <i>33182.11</i> | <i>40253.99</i> | <i>33182.11</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | Potential/ '000 Ha. | 282 | 47 | 47 | 47 | 47 |
| 6000.00 | | | | | | | |
| 200.00 | 200.00 | | | | | | |
| 66.00 | 66.00 | Potential/ '000 Ha. | 2 | | 0 | 0 | 0 |
| 430.00 | | | 40 | | 8 | 8 | 8 |
| 215.00 | | | 36 | | 4 | 4 | 4 |
| 11000.00 | 11000.00 | | | | | | |
| 20005.00 | 11814.00 | | 644 | 118 | | 100 | 100 |
| <i>7016.00</i> | <i>1148.00</i> | | | | | | |
| <i>20005.00</i> | <i>11814.00</i> | | | | | | |
| 500.00 | | | | | | | |
| 500.00 | | | | | | | |
| 326.00 | Distt. | | 70 | 70 | 70 | 71 | 71 |
| 13.20 | Distt. | | 70 | 70 | 70 | 71 | 71 |
| 76.00 | Block No | | 820 | 69 | 16 | 164 | 164 |
| 79.00 | Block No | | 820 | 84 | 16 | 164 | 164 |
| 5.80 | Block No | | 820 | 108 | 16 | 164 | 164 |
| 500.00 | | | | | | | |
| <i>500.00</i> | | | | | | | |
| 51697.24 | 43006.24 | | 831 | 131 | | 133 | 133 |
| <i>31232.12</i> | <i>25364.12</i> | | | | | | |
| <i>51697.24</i> | <i>43006.24</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10427050000000000 COMMAND AREA DEVELOPMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 40000.00 | |
| 104270500800000000 | Other Expependiture | | 40000.00 | |
| 104270500800010100 | Sharda Sahayak (CSS) | | 18200.00 | |
| 104270500800010200 | Ram Ganga (CSS) | | 21800.00 | |
| | TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME | | 40000.00 | |
| | <i>DISTRICT PLAN From State Budget From Public Sector Enterprises From Rural Local Bodies From Urban Bodies</i> | | <i>40000.00</i> | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 5446.00 | | 5419.00 | | 6187.00 | | 6471.00 | |
| 5446.00 | | 5419.00 | | 6187.00 | | 6471.00 | |
| 2178.00 | | 2168.00 | | 2475.00 | | 2588.00 | |
| 3268.00 | | 3251.00 | | 3712.00 | | 3883.00 | |
| 5446.00 | | 5419.00 | | 6187.00 | | 6471.00 | |
| <i>5446.00</i> | | <i>5419.00</i> | | <i>6187.00</i> | | <i>6471.00</i> | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 104270500000000000 COMMAND AREA DEVELOPMENT | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 7919.00 | | 7919.00 | |
| 104270500800000000 | Other Expependiture | 7919.00 | | 7919.00 | |
| 104270500800010100 | Sharda Sahayak (CSS) | 3168.00 | | 3168.00 | |
| 104270500800010200 | Ram Ganga (CSS) | 4751.00 | | 4751.00 | |
| | TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME | 7919.00 | | 7919.00 | |
| | DISTRICT PLAN | | | | |
| | <i>From State Budget</i> | <i>7919.00</i> | | <i>7919.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 8715.05 | | | | | | | |
| 8715.05 | | | | | | | |
| 3486.05 | | | | | | | |
| 5229.00 | | | | | | | |
| 8715.05 | OFD Works '000 ha | | 570 | 98 | 1 | 114 | 114 |
| <i>8715.05</i> | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 102250.00 | 50800.00 | 50800.00 |
| 104271101000000000 | Flood Control | 80850.00 | 42600.00 | 42600.00 |
| 104271101800000000 | Other Expenditure | 80850.00 | 42600.00 | 42600.00 |
| 104271101800000100 | Marginal embankment | 16000.00 | 16000.00 | 16000.00 |
| 104271101800000200 | Town protection | 1600.00 | 1600.00 | 1600.00 |
| 104271101800010100 | Antierosion Scheme (CSS) (80:20) | 63250.00 | 842.00 | 842.00 |
| 104271101800000300 | Antierosion Scheme and Emergency Work | | 24158.00 | 24158.00 |
| 104271101800010200 | Construction of,embankments (CSS) | | | |
| 104271101800010300 | Water drainage Schemes (CSS) (75:25) | | | |
| 104271103000000000 | Drainage Schemes | 18200.00 | 5000.00 | 5000.00 |
| 104271103800000000 | Other Expenditure | 18200.00 | 5000.00 | 5000.00 |
| 104271103800000100 | Drainage Scheme (DS) | 18200.00 | 5000.00 | 5000.00 |
| 104271180000000000 | General | 3200.00 | 3200.00 | 3200.00 |
| 104271180800000000 | Other Expenditure | 3200.00 | 3200.00 | 3200.00 |
| 104271180800000100 | Marginal Embankment | 3200.00 | 3100.00 | 3100.00 |
| 104271180800000200 | Flood Proofing Flood Control Investigation Centre etc. | | 100.00 | 100.00 |
| | TOTAL, 104-2711 FLOOD CONTROL & DRAINAGE | 102250.00 | 50800.00 | 50800.00 |
| | <i>DISTRICT PLAN</i> | | <i>7500.00</i> | <i>7500.00</i> |
| | <i>From State Budget</i> | | <i>7500.00</i> | <i>7500.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 33079.00 | 33079.00 | 30112.84 | 30112.84 | 33563.00 | 33563.00 | 31497.00 | 31497.00 |
| 27881.84 | 27881.84 | 23447.09 | 23447.09 | 28344.00 | 28344.00 | 28687.31 | 28687.31 |
| 27881.84 | 27881.84 | 23447.09 | 23447.09 | 28344.00 | 28344.00 | 28687.31 | 28687.31 |
| 11800.00 | 11800.00 | 9399.94 | 9399.94 | 9998.84 | 9998.84 | 8881.16 | 8881.16 |
| 37.84 | 37.84 | 37.84 | 37.84 | 100.00 | 100.00 | | |
| 845.12 | 845.12 | 602.27 | 602.27 | 845.12 | 845.12 | 1415.79 | 1415.79 |
| 15198.88 | 15198.88 | 13407.04 | 13407.04 | 15498.88 | 15498.88 | 16576.05 | 16576.05 |
| | | | | 1901.16 | 1901.16 | 1814.31 | 1814.31 |
| 4739.00 | 4739.00 | 6119.29 | 6119.29 | 4823.00 | 4823.00 | 1909.69 | 1909.69 |
| 4739.00 | 4739.00 | 6119.29 | 6119.29 | 4823.00 | 4823.00 | 1909.69 | 1909.69 |
| 4739.00 | 4739.00 | 6119.29 | 6119.29 | 4823.00 | 4823.00 | 1909.69 | 1909.69 |
| 458.16 | 458.16 | 546.46 | 546.46 | 396.00 | 396.00 | 900.00 | 900.00 |
| 458.16 | 458.16 | 546.46 | 546.46 | 396.00 | 396.00 | 900.00 | 900.00 |
| 330.89 | 330.89 | 519.19 | 519.19 | 296.00 | 296.00 | 500.00 | 500.00 |
| 127.27 | 127.27 | 27.27 | 27.27 | 100.00 | 100.00 | 400.00 | 400.00 |
| 33079.00 | 33079.00 | 30112.84 | 30112.84 | 33563.00 | 33563.00 | 31497.00 | 31497.00 |
| <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> |
| <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 29650.00 | 29650.00 | 30625.00 | 30625.00 |
| 10427110100000000 | Flood Control | 26865.00 | 26865.00 | 27700.00 | 27700.00 |
| 10427110180000000 | Other Expenditure | 26865.00 | 26865.00 | 27700.00 | 27700.00 |
| 104271101800000100 | Marginal embankment | 8978.71 | 8978.71 | 9763.71 | 9763.71 |
| 104271101800000200 | Town protection | 50.00 | 50.00 | 50.00 | 50.00 |
| 104271101800010100 | Antierosion Scheme (CSS) (80:20) | 7500.00 | 7500.00 | 7500.00 | 7500.00 |
| 104271101800000300 | Antierosion Scheme and Emergency Work | 8461.29 | 8461.29 | 8511.29 | 8511.29 |
| 104271101800010200 | Construction of embankments (CSS) | 1250.00 | 1250.00 | 1250.00 | 1250.00 |
| 104271101800010300 | Water drainage Schemes (CSS) (75:25) | 625.00 | 625.00 | 625.00 | 625.00 |
| 104271103000000000 | Drainage Schemes | 2185.00 | 2185.00 | 2325.00 | 2325.00 |
| 104271103800000000 | Other Expenditure | 2185.00 | 2185.00 | 2325.00 | 2325.00 |
| 104271103800000100 | Drainage Scheme (DS) | 2185.00 | 2185.00 | 2325.00 | 2325.00 |
| 104271180000000000 | General | 600.00 | 600.00 | 600.00 | 600.00 |
| 104271180800000000 | Other Expenditure | 600.00 | 600.00 | 600.00 | 600.00 |
| 104271180800000100 | Marginal Embankment | 200.00 | 200.00 | 200.00 | 200.00 |
| 104271180800000200 | Flood Proofing Flood Control Investigation Centre etc. | 400.00 | 400.00 | 400.00 | 400.00 |
| | TOTAL, 104-2711 FLOOD CONTROL & DRAINAGE | 29650.00 | 29650.00 | 30625.00 | 30625.00 |
| | <i>DISTRICT PLAN</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> |
| | <i>From State Budget</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> | <i>1500.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 33070.00 | 33070.00 | | | | | | |
| 31076.06 | 31076.06 | | | | | | |
| 31076.06 | 31076.06 | | | | | | |
| 1029.06 | 1029.06 | Km. | 157 | 36 | 60 | 65 | 65 |
| 6918.40 | 6918.40 | | | | | | |
| 20587.00 | 20587.00 | | | | | | |
| 1989.60 | 1989.60 | | | | | | |
| 552.00 | 552.00 | | | | | | |
| 943.94 | 943.94 | | | | | | |
| 943.94 | 943.94 | | | | | | |
| 943.94 | 943.94 | Km. | 518 | 300 | | 300 | 300 |
| 1050.00 | 1050.00 | | | | | | |
| 1050.00 | 1050.00 | | | | | | |
| 450.00 | 450.00 | | | | | | |
| 600.00 | 600.00 | | | | | | |
| 33070.00 | 33070.00 | | | | | | |
| 1500.00 | 1500.00 | | | | | | |
| 1500.00 | 1500.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10528010000000000 | POWER SECTOR | 12271248.00 | 2633159.13 | 2633159.13 |
| 10528010100000000 | HYDRO | 754849.00 | 59293.00 | 59293.00 |
| 105280101190000000 | Investment in Public Sector and Other Undertakings GENERATION | 729655.00 | 48093.00 | 48093.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 729655.00 | 48093.00 | 48093.00 |
| | Major | 699220.00 | 48093.00 | 48093.00 |
| 105280101190000100 | Tehri Complex | 699220.00 | 48093.00 | 48093.00 |
| 105280101190000101 | Tehri Stage-I (State Share) | 569064.00 | 48093.00 | 48093.00 |
| 105280101190000102 | Koteshwar | 130156.00 | | |
| 105280101190000103 | Tehri pump storage station - Stage-II (1000 MW) | | | |
| | Small | 30435.00 | | |
| 105280101190000200 | Belka | 1742.00 | | |
| 105280101190000300 | Babail | 2514.00 | | |
| 105280101190000400 | Sheetla | 1393.00 | | |
| 105280101190000500 | Fatehpur | 2640.00 | | |
| 105280101190000600 | Khairi | 2791.00 | | |
| 105280101190000700 | Sarkari | 1617.00 | | |
| 105280101190000800 | Madho | 2538.00 | | |
| 105280101190000900 | Dhukwa | 15200.00 | | |
| | II- RENOVATION & MODERNISATION OF POWER STATIONS | 23801.00 | 11200.00 | 11200.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 23801.00 | 11200.00 | 11200.00 |
| | Hydro | 23801.00 | 11200.00 | 11200.00 |
| | a) Major | 23801.00 | 11200.00 | 11200.00 |
| 105280101190001000 | Rihand | 10116.00 | | |
| 105280101190001100 | Obra Hydel | 1450.00 | 550.00 | 550.00 |
| 105280101190001200 | Matatila | 9235.00 | 1800.00 | 1800.00 |
| 105280101190001300 | Ganga Canal | 3000.00 | 4250.00 | 4250.00 |
| 105280101190001400 | Other Scheme | | 4600.00 | 4600.00 |
| 105280107000000000 | SURVEY AND INVESTIGATION | 1393.00 | | |
| 105280107190000000 | Investment in Public Sector and Other Undertakings | 1393.00 | | |
| 105280107190000100 | Survey and investigation | 1393.00 | | |
| 105280102000000000 | THERMAL | 11516399.00 | 1185260.00 | 1185260.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings I- GENERATION | 11264116.00 | 1048510.00 | 1048510.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 9686316.00 | 745210.00 | 745210.00 |
| 105280102190000100 | Anpara 'B' (EAP) | 416000.00 | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 317594.52 | 317594.52 | 455182.13 | 455182.13 | 537070.00 | 537070.00 | 599330.40 | 599330.40 |
| 11150.00 | 11150.00 | 10100.00 | 10100.00 | 2690.00 | 2690.00 | 200.00 | 200.00 |
| 10000.00 | 10000.00 | 10000.00 | 10000.00 | 1540.00 | 1540.00 | | |
| 10000.00 | 10000.00 | 10000.00 | 10000.00 | 1540.00 | 1540.00 | | |
| 10000.00 | 10000.00 | 10000.00 | 10000.00 | 1540.00 | 1540.00 | | |
| 10000.00 | 10000.00 | 10000.00 | 10000.00 | 1540.00 | 1540.00 | | |
| 10000.00 | 10000.00 | 10000.00 | 10000.00 | 1540.00 | 1540.00 | | |
| 1150.00 | 1150.00 | 100.00 | 100.00 | 1150.00 | 1150.00 | 200.00 | 200.00 |
| 1150.00 | 1150.00 | 100.00 | 100.00 | 1150.00 | 1150.00 | 200.00 | 200.00 |
| 1150.00 | 1150.00 | 100.00 | 100.00 | 1150.00 | 1150.00 | 200.00 | 200.00 |
| 1150.00 | 1150.00 | 100.00 | 100.00 | 1150.00 | 1150.00 | 200.00 | 200.00 |
| 50.00 | 50.00 | | | 100.00 | 100.00 | | |
| 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 100.00 | 100.00 | | | 100.00 | 100.00 | | |
| 400.00 | 400.00 | | | 750.00 | 750.00 | | |
| 500.00 | 500.00 | | | | | | |
| 102065.00 | 102065.00 | 169048.15 | 169048.15 | 201870.00 | 201870.00 | 201492.28 | 201492.28 |
| 80000.00 | 80000.00 | 129080.17 | 129080.17 | 167850.00 | 167850.00 | 156847.67 | 156847.67 |
| 80000.00 | 80000.00 | 129080.17 | 129080.17 | 167850.00 | 167850.00 | 156847.67 | 156847.67 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------------|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10528010000000000 | POWER SECTOR | 562711.00 | 562711.00 | 510232.19 | 510232.19 |
| 10528010100000000 | HYDRO | 1650.00 | 1650.00 | 850.00 | 850.00 |
| 105280101190000000 | Investment in Public Sector and Other Undertakings GENERATION | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | | | |
| | Major | | | | |
| 105280101190000100 | Tehri Complex | | | | |
| 105280101190000101 | Tehri Stage-I (State Share) | | | | |
| 105280101190000102 | Koteshwar | | | | |
| 105280101190000103 | Tehri pump storage station - Stage-II (1000 MW) | | | | |
| | Small | | | | |
| 105280101190000200 | Belka | | | | |
| 105280101190000300 | Babail | | | | |
| 105280101190000400 | Sheetla | | | | |
| 105280101190000500 | Fatehpur | | | | |
| 105280101190000600 | Khairi | | | | |
| 105280101190000700 | Sarkari | | | | |
| 105280101190000800 | Madho | | | | |
| 105280101190000900 | Dhukwa | | | | |
| | II- RENOVATION & MODERNISATION OF POWER STATIONS | 1650.00 | 1650.00 | 850.00 | 850.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1650.00 | 1650.00 | 850.00 | 850.00 |
| | Hydro | 1650.00 | 1650.00 | 850.00 | 850.00 |
| | a) Major | 1650.00 | 1650.00 | 850.00 | 850.00 |
| 105280101190001000 | Rihand | 100.00 | 100.00 | 100.00 | 100.00 |
| 105280101190001100 | Obra Hydel | 250.00 | 250.00 | 250.00 | 250.00 |
| 105280101190001200 | Matatila | 500.00 | 500.00 | 500.00 | 500.00 |
| 105280101190001300 | Ganga Canal | 800.00 | 800.00 | | |
| 105280101190001400 | Other Scheme | | | | |
| 10528010700000000 | SURVEY AND INVESTIGATION | | | | |
| 105280107190000000 | Investment in Public Sector and Other Undertakings | | | | |
| 105280107190000100 | Survey and investigation | | | | |
| 10528010200000000 | THERMAL | 256915.00 | 256915.00 | 190115.00 | 190115.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings I- GENERATION | 226790.00 | 226790.00 | 159990.00 | 159990.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 192920.00 | 192920.00 | 141120.00 | 141120.00 |
| 105280102190000100 | Anpara 'B' (EAP) | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 431550.00 | 431550.00 | | | | | | |
| 201.00 | 201.00 | | | | | | |
| 1.00 | 1.00 | | | | | | |
| 1.00 | 1.00 | | | | | | |
| 1.00 | 1.00 | | | | | | |
| 1.00 | 1.00 | | | | | | |
| 1.00 | 1.00 | MW | | 350 | | | |
| 200.00 | 200.00 | | | | | | |
| 200.00 | 200.00 | | | | | | |
| 200.00 | 200.00 | | | | | | |
| 200.00 | 200.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 221870.00 | 221870.00 | | | | | | |
| 194992.00 | 194992.00 | | | | | | |
| 113122.00 | 113122.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 105280102190000200 | Anpara 'C' | 334700.00 | | |
| 105280102190000300 | Panki Extn. (Gas based) | 84000.00 | | |
| 105280102190000400 | Parichha Extn. (2x210 MW) | 175456.00 | | |
| 105280102190000500 | Anpara 'D' | 535860.00 | 157210.00 | 157210.00 |
| 105280102190000600 | Harduaganj (Coal based) 2x250 MW | 190000.00 | 47000.00 | 47000.00 |
| 105280102190000800 | Parichha Ext. (Stage-II) 2x250 MW | 190000.00 | 47000.00 | 47000.00 |
| 105280102190001000 | Obra Extension (2x500 MW) | 6187510.00 | 159000.00 | 159000.00 |
| 105280102190001100 | Matatila (2x500 MW) | 500000.00 | 150000.00 | 150000.00 |
| 105280102190001200 | Panki Extension (1x250 MW) | 145100.00 | 35000.00 | 35000.00 |
| 105280102190001400 | Meja (2x660 MW) | 927690.00 | 150000.00 | 150000.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | 1577800.00 | 303300.00 | 303300.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings | | | |
| 105280102190000900 | Anpara E (2x800 MW) | 77800.00 | 228300.00 | 228300.00 |
| 105280102190001300 | Obra Extension (1x500 MW) | 250000.00 | 75000.00 | 75000.00 |
| 105280102190001500 | Fatehpur TPP (2000 MW) in joint venture with Neyveli Lignite Corpn Ltd | 1000000.00 | | |
| 105280102190001600 | Harduaganj Extension Stage-II (2x250MW) | 250000.00 | | |
| | II- RENOVATION & MODERNISATION OF POWER STATIONS | 252283.00 | 136750.00 | 136750.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 258380.00 | 136750.00 | 136750.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings | | | |
| 105280102190001500 | Panki | | | |
| 105280102190001600 | Obra unit 6 | 7500.00 | | |
| 105280102190001700 | Obra unit 7 | 7500.00 | | |
| 105280102190001800 | Obra unit 8 | 9247.00 | | |
| 105280102190001900 | Obra refurbishment package -I (5X50MW) | 48640.00 | | |
| 105280102190002000 | Obra refurbishment package -III (5 X 200 MW) | 163500.00 | 24700.00 | 24700.00 |
| 105280102190002100 | R & M scheme -II of Anpara "A" | 6896.00 | | |
| 105280102190002200 | Extn. of Bina colliary discharge chute upto Anpara -A- MGR | | | |
| 105280102190002300 | R & M Schems- 2 (Panki) | 9000.00 | | |
| 105280102190002400 | Pager scheme of Harduaganj (Unit 5 & 7) | 5536.00 | 1600.00 | 1600.00 |
| 105280102190002500 | R&M scheme Anpara-B | | | |
| 105280102190002600 | Short gestation period, R & M scheme of Panki | 561.00 | | |
| 105280102190002700 | Works under CREP to fulfill environmental requirement | | 14930.00 | 14930.00 |
| | New R&M Schemes/refurbishment/uprating | 300650.00 | 95520.00 | 95520.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings | | | |
| 105280102190002800 | Refurbishment of Anpara A (3x210 MW) | 78750.00 | 23625.00 | 23625.00 |
| 105280102190002900 | R & M of Anpara B (2x500 MW) | 75000.00 | 22500.00 | 22500.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 40000.00 | 40000.00 | 10421.82 | 10421.82 | 38600.00 | 38600.00 | 21300.00 | 21300.00 |
| 20000.00 | 20000.00 | 34429.41 | 34429.41 | 15000.00 | 15000.00 | 59325.65 | 59325.65 |
| 20000.00 | 20000.00 | 44228.94 | 44228.94 | 20850.00 | 20850.00 | 69222.02 | 69222.02 |
| | | | | 50000.00 | 50000.00 | | |
| | | | | 500.00 | 500.00 | | |
| | | | | 500.00 | 500.00 | | |
| | | | | 42400.00 | 42400.00 | 7000.00 | 7000.00 |
| 22065.00 | 22065.00 | 39967.98 | 39967.98 | 34020.00 | 34020.00 | 44644.61 | 44644.61 |
| 22065.00 | 22065.00 | 39967.98 | 39967.98 | 34020.00 | 34020.00 | 44644.61 | 44644.61 |
| | | 750.66 | 750.66 | | | 925.67 | 925.67 |
| 16465.00 | 16465.00 | 1039.16 | 1039.16 | 7200.00 | 7200.00 | 32124.45 | 32124.45 |
| | | 31679.91 | 31679.91 | | | 1274.49 | 1274.49 |
| | | 898.25 | 898.25 | | | | |
| 1600.00 | 1600.00 | 1600.00 | 1600.00 | | | | |
| 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4320.00 | 4320.00 | 4320.00 | 4320.00 |
| | | | | 22500.00 | 22500.00 | 6000.00 | 6000.00 |
| | | | | 2300.00 | 2300.00 | | |
| | | | | 2200.00 | 2200.00 | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 105280102190000200 | Anpara 'C' | | | | |
| 105280102190000300 | Panki Extn. (Gas based) | | | | |
| 105280102190000400 | Parichha Extn. (2x210 MW) | | | | |
| 105280102190000500 | Anpara 'D' | 65900.00 | 65900.00 | 65900.00 | 65900.00 |
| 105280102190000600 | Harduaganj (Coal based) 2x250 MW | 7500.00 | 7500.00 | 7500.00 | 7500.00 |
| 105280102190000800 | Parichha Ext. (Stage-II) 2x250 MW | 6520.00 | 6520.00 | 6520.00 | 6520.00 |
| 105280102190001000 | Obra Extension (2x500 MW) | 64500.00 | 64500.00 | 38700.00 | 38700.00 |
| 105280102190001100 | Matatila (2x500 MW) | | | | |
| 105280102190001200 | Panki Extension (1x250 MW) | 8500.00 | 8500.00 | 500.00 | 500.00 |
| 105280102190001400 | Meja (2x660 MW) | 40000.00 | 40000.00 | 22000.00 | 22000.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | 33870.00 | 33870.00 | 18870.00 | 18870.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings | | | | |
| 105280102190000900 | Anpara E (2x800 MW) | | | | |
| 105280102190001300 | Obra Extension (1x500 MW) | | | | |
| 105280102190001500 | Fatehpur TPP (2000 MW) in joint venture with Neyveli Lignite Corpn Ltd | 15000.00 | 15000.00 | 15000.00 | 15000.00 |
| 105280102190001600 | Harduaganj Extension Stage-II (2x250MW) | 18870.00 | 18870.00 | 3870.00 | 3870.00 |
| | II- RENOVATION & MODERNISATION OF POWER STATIONS | 30125.00 | 30125.00 | 30125.00 | 30125.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 30125.00 | 30125.00 | 30125.00 | 30125.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings | | | | |
| 105280102190001500 | Panki | | | | |
| 105280102190001600 | Obra unit 6 | | | | |
| 105280102190001700 | Obra unit 7 | | | | |
| 105280102190001800 | Obra unit 8 | | | | |
| 105280102190001900 | Obra refurbishment package -I (5X50MW) | | | | |
| 105280102190002000 | Obra refurbishment package -III (5 X 200 MW) | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 105280102190002100 | R & M scheme -II of Anpara "A" | | | | |
| 105280102190002200 | Extn. of Bina colliary discharge chute upto Anpara -A- MGR | | | | |
| 105280102190002300 | R & M Schems- 2 (Panki) | | | | |
| 105280102190002400 | Pager scheme of Harduaganj (Unit 5 & 7) | | | | |
| 105280102190002500 | R&M scheme Anpara-B | | | | |
| 105280102190002600 | Short gestation period, R & M scheme of Panki | | | | |
| 105280102190002700 | Works under CREP to fulfill environmental requirement | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| | New R&M Schemes/refurbishment/uprating | 26125.00 | 26125.00 | 26125.00 | 26125.00 |
| 105280102190000000 | Investment in Public Sector and Other Undertakings | | | | |
| 105280102190002800 | Refurbishment of Anpara A (3x210 MW) | 5575.00 | 5575.00 | 5575.00 | 5575.00 |
| 105280102190002900 | R & M of Anpara B (2x500 MW) | 5300.00 | 5300.00 | 5300.00 | 5300.00 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 28000.00 | 28000.00 | MW | 210 | 210 | | | |
| 11450.00 | 11450.00 | MW | 1000 | | | | 500 |
| 6172.00 | 6172.00 | MW | 500 | | | | 500 |
| 12500.00 | 12500.00 | MW | 1000 | | | | |
| 15000.00 | 15000.00 | | | | | | |
| 40000.00 | 40000.00 | | | | | | |
| 81870.00 | 81870.00 | | | | | | |
| 27500.00 | 27500.00 | | | | | | |
| 32500.00 | 32500.00 | | | | | | |
| 21870.00 | 21870.00 | | | | | | |
| 26878.00 | 26878.00 | | | | | | |
| 26878.00 | 26878.00 | | | | | | |
| 2984.00 | 2984.00 | | | | | | |
| 23894.00 | 23894.00 | | | | | | |
| 7545.00 | 7545.00 | | | | | | |
| 8539.00 | 8539.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 105280102190003000 | R & M of Harduaganj (2x55 + 1x60 MW) | 14400.00 | 4320.00 | 4320.00 |
| 105280102190003100 | Uprating scheme of Panki | 55000.00 | 10650.00 | 10650.00 |
| 105280102190003200 | Uprating scheme of Parichha | 27500.00 | 10650.00 | 10650.00 |
| | R & M scheme of Obra 7 & 8 | | | |
| 105280102190003300 | Uprating scheme of Obra | 20000.00 | 18450.00 | 18450.00 |
| 105280102190003400 | Uprating scheme of Harduaganj | 30000.00 | 5325.00 | 5325.00 |
| | TOTAL : GENERATION | 11993771.00 | 1096603.00 | 1096603.00 |
| | TOTAL : RENOVATION | 276084.00 | 147950.00 | 147950.00 |
| 105280105000000000 | TRANSMISSION & DISTRIBUTION | | 1305606.13 | 1305606.13 |
| 105280105001000000 | TRANSMISSION | | 322515.13 | 322515.13 |
| 105280105002000000 | DISTRIBUTION | | 983091.00 | 983091.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 650547.05 | 650547.05 |
| 105280105001000000 | TRANSMISSION WORKS | | 110656.05 | 110656.05 |
| | I- Normal Development | | 110656.05 | 110656.05 |
| | Lines | | 51040.05 | 51040.05 |
| | Sub Stations | | 59616.00 | 59616.00 |
| 105280105001000100 | 400 KV | | 55312.50 | 55312.50 |
| 105280105001000101 | Lines | | 30135.00 | 30135.00 |
| 105280105001000102 | Sub Stations | | 25177.50 | 25177.50 |
| 105280105001001100 | 800 KV | | | |
| 105280105001001101 | Lines | | | |
| 105280105001001102 | Sub Stations | | | |
| 105280105001000200 | 220 KV | | 26825.05 | 26825.05 |
| 105280105001000201 | Lines | | 7645.05 | 7645.05 |
| 105280105001000202 | Sub Stations | | 19180.00 | 19180.00 |
| 105280105001000300 | 132 KV | | 28518.50 | 28518.50 |
| 105280105001000301 | Lines | | 13260.00 | 13260.00 |
| 105280105001000302 | Sub Stations | | 15258.50 | 15258.50 |
| 105280105002000000 | DISTRIBUTION | | 539891.00 | 539891.00 |
| 105280105002000100 | 66 KV Works | | | |
| 105280105002000200 | 33 KV Works | | 250030.00 | 250030.00 |
| 105280105002000300 | 11 KV Works | | 76921.00 | 76921.00 |
| 105280105002000400 | L.T. Works | | 212940.00 | 212940.00 |
| 105280105002000500 | Giving Service Connection | | | |
| 105280105002000600 | Replacement of Damaged T/Fs | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | 6000.00 | 6000.00 | | |
| | | | | 6000.00 | 6000.00 | | |
| | | | | 6000.00 | 6000.00 | 6000.00 | 6000.00 |
| 90000.00 | 90000.00 | 139080.17 | 139080.17 | 169390.00 | 169390.00 | 156847.67 | 156847.67 |
| 23215.00 | 23215.00 | 40067.98 | 40067.98 | 35170.00 | 35170.00 | 44844.61 | 44844.61 |
| 154679.52 | 154679.52 | 216333.98 | 216333.98 | 295759.00 | 295759.00 | 327637.62 | 327637.62 |
| 42379.52 | 42379.52 | 61185.12 | 61185.12 | 51614.00 | 51614.00 | 63046.62 | 63046.62 |
| 112300.00 | 112300.00 | 155148.86 | 155148.86 | 244145.00 | 244145.00 | 264591.00 | 264591.00 |
| 84830.60 | 84830.60 | 112023.69 | 112023.69 | 210586.00 | 210586.00 | 227349.72 | 227349.72 |
| 18530.60 | 18530.60 | 45723.69 | 45723.69 | 18141.00 | 18141.00 | 34458.72 | 34458.72 |
| 18530.60 | 18530.60 | 45723.69 | 45723.69 | 18141.00 | 18141.00 | 34458.72 | 34458.72 |
| 3675.48 | 3675.48 | 8900.14 | 8900.14 | 12113.00 | 12113.00 | 12452.85 | 12452.85 |
| 14855.12 | 14855.12 | 36823.55 | 36823.55 | 6028.00 | 6028.00 | 22005.87 | 22005.87 |
| 1611.12 | 1611.12 | 2875.57 | 2875.57 | 5265.00 | 5265.00 | 1539.97 | 1539.97 |
| 168.00 | 168.00 | 522.45 | 522.45 | 5055.00 | 5055.00 | 187.65 | 187.65 |
| 1443.12 | 1443.12 | 2353.12 | 2353.12 | 210.00 | 210.00 | 1352.32 | 1352.32 |
| | | | | 60.00 | 60.00 | | |
| | | | | 60.00 | 60.00 | | |
| 10577.88 | 10577.88 | 21191.66 | 21191.66 | 9639.00 | 9639.00 | 17050.29 | 17050.29 |
| 1931.40 | 1931.40 | 2235.30 | 2235.30 | 6007.00 | 6007.00 | 4604.83 | 4604.83 |
| 8646.48 | 8646.48 | 18956.36 | 18956.36 | 3632.00 | 3632.00 | 12445.46 | 12445.46 |
| 6341.60 | 6341.60 | 21656.46 | 21656.46 | 3174.00 | 3177.00 | 15868.46 | 15868.46 |
| 1576.08 | 1576.08 | 6142.39 | 6142.39 | 1051.00 | 1051.00 | 7660.37 | 7660.37 |
| 4765.52 | 4765.52 | 15514.07 | 15514.07 | 2123.00 | 2126.00 | 8208.09 | 8208.09 |
| 66300.00 | 66300.00 | 66300.00 | 66300.00 | 192445.00 | 192445.00 | 192891.00 | 192891.00 |
| 39500.00 | 39500.00 | 39500.00 | 39500.00 | 64960.00 | 64960.00 | 64960.00 | 64960.00 |
| 11800.00 | 11800.00 | 11800.00 | 11800.00 | 63670.00 | 63670.00 | 63670.00 | 63670.00 |
| 15000.00 | 15000.00 | 15000.00 | 15000.00 | 63815.00 | 63815.00 | 64261.00 | 64261.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 105280102190003000 | R & M of Harduaganj (2x55 + 1x60 MW) | | | | |
| 105280102190003100 | Uprating scheme of Panki | 10000.00 | 10000.00 | 10000.00 | 10000.00 |
| 105280102190003200 | Uprating scheme of Parichha | 2250.00 | 2250.00 | 2250.00 | 2250.00 |
| | R & M scheme of Obra 7 & 8 | | | | |
| 105280102190003300 | Uprating scheme of Obra | | | | |
| 105280102190003400 | Uprating scheme of Harduaganj | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| | TOTAL : GENERATION | 226790.00 | 226790.00 | 159990.00 | 159990.00 |
| | TOTAL : RENOVATION | 31775.00 | 31775.00 | 30975.00 | 30975.00 |
| 105280105000000000 | TRANSMISSION & DISTRIBUTION | 271186.00 | 271186.00 | 271186.00 | 271186.00 |
| 105280105001000000 | TRANSMISSION | 96303.00 | 96303.00 | 96303.00 | 96303.00 |
| 105280105002000000 | DISTRIBUTION | 174883.00 | 174883.00 | 174883.00 | 174883.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 172242.00 | 172242.00 | 172242.00 | 172242.00 |
| 105280105001000000 | TRANSMISSION WORKS | 16642.00 | 16642.00 | 16642.00 | 16642.00 |
| | I- Normal Development | 16642.00 | 16642.00 | 16642.00 | 16642.00 |
| | Lines | 8253.00 | 8253.00 | 8253.00 | 8253.00 |
| | Sub Stations | 8389.00 | 8389.00 | 8389.00 | 8389.00 |
| 105280105001000100 | 400 KV | | | | |
| 105280105001000101 | Lines | | | | |
| 105280105001000102 | Sub Stations | | | | |
| 105280105001001100 | 800 KV | | | | |
| 105280105001001101 | Lines | | | | |
| 105280105001001102 | Sub Stations | | | | |
| 105280105001000200 | 220 KV | 11473.00 | 11473.00 | 11473.00 | 11473.00 |
| 105280105001000201 | Lines | 6444.00 | 6444.00 | 6444.00 | 6444.00 |
| 105280105001000202 | Sub Stations | 5029.00 | 5029.00 | 5029.00 | 5029.00 |
| 105280105001000300 | 132 KV | 5169.00 | 5169.00 | 5169.00 | 5169.00 |
| 105280105001000301 | Lines | 1809.00 | 1809.00 | 1809.00 | 1809.00 |
| 105280105001000302 | Sub Stations | 3360.00 | 3360.00 | 3360.00 | 3360.00 |
| 105280105002000000 | DISTRIBUTION | 155600.00 | 155600.00 | 155600.00 | 155600.00 |
| 105280105002000100 | 66 KV Works | | | | |
| 105280105002000200 | 33 KV Works | 65600.00 | 65600.00 | 65600.00 | 65600.00 |
| 105280105002000300 | 11 KV Works | 40000.00 | 40000.00 | 40000.00 | 40000.00 |
| 105280105002000400 | L.T. Works | 50000.00 | 50000.00 | 50000.00 | 50000.00 |
| 105280105002000500 | Giving Service Connection | | | | |
| 105280105002000600 | Replacement of Damaged T/Fs | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|------------------|-----------------------------------|---------------|----------------------------|----------------------------------|----------------------------------|---------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievement | 2008-09 Actual Achievement | 2009-10 Anticipated Achievement | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 1000.00 | 1000.00 | | | | | | | | |
| 3250.00 | 3250.00 | | | | | | | | |
| 3560.00 | 3560.00 | | | | | | | | |
| 194993.00 | 194993.00 | | | | | | | | |
| 2 478.00 | 27078.00 | | | | | | | | |
| 192479.00 | 192479.00 | | | | | | | | |
| 49615.00 | 49615.00 | | | | | | | | |
| 142864.00 | 142864.00 | | | | | | | | |
| 121694.00 | 121694.00 | | | | | | | | |
| 20854.00 | 20854.00 | | | | | | | | |
| 20854.00 | 20854.00 | | | | | | | | |
| 10398.00 | 10398.00 | | | | | | | | |
| 10456.00 | 10456.00 | | | | | | | | |
| 7766.00 | 7766.00 | | | | | | | | |
| 4137.00 | 4137.00 | | | | | | | | |
| 3629.00 | 3629.00 | | | | | | | | |
| 7259.00 | 7259.00 | | | | | | | | |
| 3699.00 | 3699.00 | | | | | | | | |
| 3560.00 | 3560.00 | | | | | | | | |
| 4282.00 | 4282.00 | | | | | | | | |
| 1599.00 | 1599.00 | | | | | | | | |
| 2683.00 | 2683.00 | | | | | | | | |
| 1547.00 | 1547.00 | | | | | | | | |
| 963.00 | 963.00 | | | | | | | | |
| 584.00 | 584.00 | | | | | | | | |
| 100840.00 | 100840.00 | | | | | | | | |
| 50140.00 | 50140.00 | Ckt Km | 8000 | 324 | 1680 | 2000 | 2000 | | |
| 29200.00 | 29200.00 | Ckt Km | 15000 | 3000 | 1200 | 5000 | 3525 | | |
| 21500.00 | 21500.00 | Ckt Km | 5300 | 1000 | 500 | 4000 | 3525 | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 343200.00 | 343200.00 |
| | 105280105001000000 TRANSMISSION | | | |
| | I- System Improvement | | | |
| 105280105001000400 | Installation of Capacitors | | | |
| 105280105001000500 | Capital Renovation & Others | | | |
| 105280105002000000 | DISTRIBUTION | | 343200.00 | 343200.00 |
| 105280105002000700 | System Improvement | | 337500.00 | 337500.00 |
| 105280105002000800 | Capacitors 11 KV | | 3000.00 | 3000.00 |
| 105280105002000900 | Other Common Works | | 2700.00 | 2700.00 |
| 105280105002001200 | Work for Dr. Bheem Rao Amedkar Samarak Parivartan Sihal | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | 311859.08 | 311859.08 |
| 105280105001000000 | TRANSMISSION | | 211859.08 | 211859.08 |
| 105280105001000600 | 800 KV Sub Stations | | | |
| 105280105002001004 | UP Power Project (EAP) | | | |
| | III- Normal Development | | 211859.08 | 211859.08 |
| | Lines | | 108060.08 | 108060.08 |
| | Sub Stations | | 103799.00 | 103799.00 |
| 105280105001000700 | 400 KV | | 82968.75 | 82968.75 |
| 105280105001000701 | Lines | | 45202.50 | 45202.50 |
| 105280105001000702 | Sub Stations | | 37766.25 | 37766.25 |
| 105280105001000800 | 220 KV | | 39237.58 | 39237.58 |
| 105280105001000801 | Lines | | 11467.58 | 11467.58 |
| 105280105001000802 | Sub Stations | | 27770.00 | 27770.00 |
| 105280105001000900 | 132 KV | | 41277.75 | 41277.75 |
| 105280105001000901 | Lines | | 19890.00 | 19890.00 |
| 105280105001000902 | Sub Stations | | 21387.75 | 21387.75 |
| 105280105001001000 | 800 KV | | 48375.00 | 48375.00 |
| 105280105001001001 | Lines | | 31500.00 | 31500.00 |
| 105280105001001002 | Sub Stations | | 16875.00 | 16875.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 26000.00 | 26000.00 | 90003.86 | 90003.86 | 49960.00 | 49960.00 | 75085.44 | 75085.44 |
| | | 3233.00 | 3233.00 | 269.00 | 269.00 | 3385.44 | 3385.44 |
| | | 3233.00 | 3233.00 | 269.00 | 269.00 | | |
| | | 3233.00 | 3233.00 | 269.00 | 269.00 | 0.21 | 0.21 |
| | | | | | | 3385.23 | 3385.23 |
| 26000.00 | 26000.00 | 86770.86 | 86770.86 | 49691.00 | 49691.00 | 71700.00 | 71700.00 |
| 25000.00 | 25000.00 | 85000.00 | 85000.00 | 41180.00 | 41180.00 | 41700.00 | 41700.00 |
| 500.00 | 500.00 | 500.00 | 500.00 | 520.00 | 520.00 | | |
| 500.00 | 500.00 | 500.00 | 500.00 | 7991.00 | 7991.00 | | |
| | | 770.86 | 770.86 | | | 30000.00 | 30000.00 |
| 43848.92 | 43848.92 | 14306.43 | 14306.43 | 35213.00 | 35213.00 | 25202.46 | 25202.46 |
| 23848.92 | 23848.92 | 12228.43 | 12228.43 | 33204.00 | 33204.00 | 25202.46 | 25202.46 |
| 23848.92 | 23848.92 | 12228.43 | 12228.43 | 33204.00 | 33204.00 | 25202.46 | 25202.46 |
| 5573.24 | 5573.24 | 6852.21 | 6852.21 | 5803.00 | 5803.00 | 4562.71 | 4562.71 |
| 18275.68 | 18275.68 | 5376.22 | 5376.22 | 27401.00 | 27401.00 | 20639.75 | 20639.75 |
| 2416.68 | 2416.68 | | | 18700.00 | 18700.00 | 1332.55 | 1332.55 |
| 252.00 | 252.00 | | | 3659.00 | 3659.00 | 11.61 | 11.61 |
| 2164.68 | 2164.68 | | | 15041.00 | 15041.00 | 1320.94 | 1320.94 |
| 13666.83 | 13666.83 | 7747.13 | 7747.13 | 6600.00 | 6600.00 | 13211.01 | 13211.01 |
| 2897.11 | 2897.11 | 4579.34 | 4579.34 | 1216.00 | 1216.00 | 2105.29 | 2105.29 |
| 10769.72 | 10769.72 | 3167.79 | 3167.79 | 5384.00 | 5384.00 | 11105.72 | 11105.72 |
| 7555.41 | 7555.41 | 4481.30 | 4481.30 | 6854.00 | 6854.00 | 10219.90 | 10219.90 |
| 2364.13 | 2364.13 | 2272.87 | 2272.87 | 838.00 | 838.00 | 2445.81 | 2445.81 |
| 5191.28 | 5191.28 | 2208.43 | 2208.43 | 6016.00 | 6016.00 | 7774.09 | 7774.09 |
| 210.00 | 210.00 | | | 1050.00 | 1050.00 | 439.00 | 439.00 |
| 60.00 | 60.00 | | | 90.00 | 90.00 | | |
| 150.00 | 150.00 | | | 960.00 | 960.00 | 439.00 | 439.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 56893.00 | 56893.00 | 56893.00 | 56893.00 |
| 105280105001000000 | TRANSMISSION | 37610.00 | 37610.00 | 37610.00 | 37610.00 |
| | I- System Improvement | 37610.00 | 37610.00 | 37610.00 | 37610.00 |
| 105280105001000400 | Installation of Capacitors | 9063.00 | 9063.00 | 9063.00 | 9063.00 |
| 105280105001000500 | Capital Renovation & Others | 28547.00 | 28547.00 | 28547.00 | 28547.00 |
| 105280105002000000 | DISTRIBUTION | 19283.00 | 19283.00 | 19283.00 | 19283.00 |
| 105280105002000700 | System Improvement | 19283.00 | 19283.00 | 19283.00 | 19283.00 |
| 105280105002000800 | Capacitors 11 KV | | | | |
| 105280105002000900 | Other Common Works | | | | |
| 105280105002001200 | Work for Dr. Bheem Rao Amedkar Samarak Parivartan Sthal | | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | 42051.00 | 42051.00 | 42051.00 | 42051.00 |
| 105280105001000000 | TRANSMISSION | 42051.00 | 42051.00 | 42051.00 | 42051.00 |
| 105280105001000600 | 800 KV Sub Stations | | | | |
| 105280105002001004 | UP Power Project (EAP) | | | | |
| | III- Normal Development | 42051.00 | 42051.00 | 42051.00 | 42051.00 |
| | Lines | 18334.00 | 18334.00 | 18334.00 | 18334.00 |
| | Sub Stations | 23717.00 | 23717.00 | 23717.00 | 23717.00 |
| 105280105001000700 | 400 KV | 16380.00 | 16380.00 | 16380.00 | 16380.00 |
| 105280105001000701 | Lines | 6930.00 | 6930.00 | 6930.00 | 6930.00 |
| 105280105001000702 | Sub Stations | 9450.00 | 9450.00 | 9450.00 | 9450.00 |
| 105280105001000800 | 220 KV | 15071.00 | 15071.00 | 15071.00 | 15071.00 |
| 105280105001000801 | Lines | 6404.00 | 6404.00 | 6404.00 | 6404.00 |
| 105280105001000802 | Sub Stations | 8667.00 | 8667.00 | 8667.00 | 8667.00 |
| 105280105001000900 | 132 KV | 10000.00 | 10000.00 | 10000.00 | 10000.00 |
| 105280105001000901 | Lines | 4400.00 | 4400.00 | 4400.00 | 4400.00 |
| 105280105001000902 | Sub Stations | 5600.00 | 5600.00 | 5600.00 | 5600.00 |
| 105280105001001000 | 800 KV | 600.00 | 600.00 | 600.00 | 600.00 |
| 105280105001001001 | Lines | 600.00 | 600.00 | 600.00 | 600.00 |
| 105280105001001002 | Sub Stations | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|----------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 42024.00 | 42024.00 | | | | | | |
| 42024.00 | 42024.00 | | | | | | |
| | | MVAR | 1000 | | 42 | | |
| 28761.00 | 28761.00 | | | | | | |
| 28761.00 | 28761.00 | | | | | | |
| 28761.00 | 28761.00 | | | | | | |
| 7773.00 | 7773.00 | | | | | | |
| 20988.00 | 20988.00 | | | | | | |
| 3688.00 | 3688.00 | | | | | | |
| 1413.00 | 1413.00 | Ckt.Km. | 3725 | | | 192 | 769 |
| 2275.00 | 2275.00 | MVA | 6450 | | 390 | 2000 | 5370 |
| 8316.00 | 8316.00 | | | | | | |
| 2550.00 | 2550.00 | Ckt.Km. | 1962 | 140 | 64 | 853 | 1348 |
| 5766.00 | 5766.00 | MVA | 8000 | 660 | 1600 | 1780 | 7560 |
| 16325.00 | 16325.00 | | | | | | |
| 3378.00 | 3378.00 | Ckt.Km. | 5100 | 581 | 565 | 540 | 1550 |
| 12947.00 | 12947.00 | MVA | 6745 | 1339 | 1940 | 1503 | 3720 |
| 432.00 | 432.00 | | | | | | |
| 432.00 | 432.00 | Ckt.Km. MVA | | | | | 423 2000 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 105280105002000000 | DISTRIBUTION | | 100000.00 | 100000.00 |
| 105280105002010100 | Installation of Electronic Meters (APDRP)(ACA) | | 100000.00 | 100000.00 |
| 105280106000000000 | RURAL ELECTRIFICATION | | 30000.00 | 30000.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 30000.00 | 30000.00 |
| 105280106190000000 | Investment in Public Sector and Other Undertakings | | | |
| 105280106190000200 | Rural Electrification under Dr Ambedkar Gram Sabha Vikas Yojana | | 30000.00 | 30000.00 |
| 105280180000000000 | General | | 53000.00 | 53000.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 53000.00 | 53000.00 |
| 105280180800000000 | Other Expenditure | | 53000.00 | 53000.00 |
| 105280180800000100 | Science,Technology, Survey & Investigation | | | |
| 105280180800000200 | Energisation of private tube wells (PTW) | | 50000.00 | 50000.00 |
| 105280180800000300 | Investment in Shell Generation Company | | 3000.00 | 3000.00 |
| 105280180800000400 | Joint Venture with NTPC | | | |
| | TOTAL,105-2801 POWER | 12271248.00 | 2633159.13 | 2633159.13 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | <i>12271248.00</i> | <i>2633159.13</i> | <i>2633159.13</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | <i>a- U P RAJYA VIDYUT UTPADAN NIGAM</i> | <i>11516399.00</i> | <i>1185260.00</i> | <i>1185260.00</i> |
| | <i>b- U P JAL VIDYUT NIGAM</i> | <i>754849.00</i> | <i>59293.00</i> | <i>59293.00</i> |
| | <i>c- U P POWR COPRORATION</i> | | <i>1388606.13</i> | <i>1388606.13</i> |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 20000.00 | 20000.00 | 2078.00 | 2078.00 | 2009.00 | 2009.00 | | |
| 20000.00 | 20000.00 | 2078.00 | 2078.00 | 2009.00 | 2009.00 | | |
| 37700.00 | 37700.00 | 47700.00 | 47700.00 | 23751.00 | 23751.00 | 47256.50 | 47256.50 |
| 37700.00 | 37700.00 | 47700.00 | 47700.00 | 23751.00 | 23751.00 | 47256.50 | 47256.50 |
| 37700.00 | 37700.00 | 47700.00 | 47700.00 | 23751.00 | 23751.00 | 47256.50 | 47256.50 |
| 12000.00 | 12000.00 | 12000.00 | 12000.00 | 13000.00 | 13000.00 | 22744.00 | 22744.00 |
| 12000.00 | 12000.00 | 12000.00 | 12000.00 | 13000.00 | 13000.00 | 22744.00 | 22744.00 |
| 12000.00 | 12000.00 | 12000.00 | 12000.00 | 13000.00 | 13000.00 | 22744.00 | 22744.00 |
| 5000.00 | 5000.00 | 5000.00 | 5000.00 | 11000.00 | 11000.00 | 11000.00 | 11000.00 |
| 5000.00 | 5000.00 | 5000.00 | 5000.00 | 2000.00 | 2000.00 | 11744.00 | 11744.00 |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | | | | |
| 317594.52 | 317594.52 | 455182.13 | 455182.13 | 537070.00 | 537070.00 | 599330.40 | 599330.40 |
| | | -0.00 | | | | | |
| 317594.52 | 317594.52 | 455182.13 | 455182.13 | 537070.00 | 537070.00 | 599330.40 | 599330.40 |
| 102065.00 | 102065.00 | 169048.15 | 169048.15 | 201870.00 | 201870.00 | 201492.28 | 201492.28 |
| 11150.00 | 11150.00 | 10100.00 | 10100.00 | 2690.00 | 2690.00 | 200.00 | 200.00 |
| 204379.52 | 204379.52 | 276033.98 | 276033.98 | 332510.00 | 332510.00 | 397638.12 | 397638.12 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 105280105002000000 | DISTRIBUTION | | | | |
| 105280105002010100 | Installation of Electronic Meters (APDRP)(ACA) | | | | |
| 105280106000000000 | RURAL ELECTRIFICATION | 10000.00 | 10000.00 | 27080.00 | 27080.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 10000.00 | 10000.00 | 27080.00 | 27080.00 |
| 105280106190000000 | Investment in Public Sector and Other Undertakings | | | | |
| 105280106190000200 | Rural Electrification under Dr Ambedkar Gram Sabha Vikas Yojana | 10000.00 | 10000.00 | 27080.00 | 27080.00 |
| 105280180000000000 | General | 22960.00 | 22960.00 | 21001.19 | 21001.19 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 22960.00 | 22960.00 | 21001.19 | 21001.19 |
| 105280180800000000 | Other Expenditure | 22960.00 | 22960.00 | 21001.19 | 21001.19 |
| 105280180800000100 | Science, Technology, Survey & Investigation | | | | |
| 105280180800000200 | Energisation of private tube wells (PTW) | 14960.00 | 14960.00 | 14960.00 | 14960.00 |
| 105280180800000300 | Investment in Shell Generation Company | 8000.00 | 8000.00 | 6041.19 | 6041.19 |
| 105280180800000400 | Joint Venture with NTPC | | | | |
| | TOTAL,105-2801 POWER | 562711.00 | 562711.00 | 510232.19 | 510232.19 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>562711.00</i> | <i>562711.00</i> | <i>510232.19</i> | <i>510232.19</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | a- U P RAJYA VIDYUT UTPADAN NIGAM | 256915.00 | 256915.00 | 190115.00 | 190115.00 |
| | b- U P JAL VIDYUT NIGAM | 1650.00 | 1650.00 | 850.00 | 850.00 |
| | c- U P POWR COPORATION | 304146.00 | 304146.00 | 319267.19 | 319267.19 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| | | Vill. elect. No. | 17179 | 17179 | 3382 | 2195 | |
| 17000.00 | 17000.00 | | | | | | |
| 17000.00 | 17000.00 | | | | | | |
| 17000.00 | 17000.00 | | | | | | |
| 17000.00 | 17000.00 | No | 100000 | 21509 | 31969 | 20000 | 25000 |
| 431550.00 | 431550.00 | | | | | | |
| <i>431550.00</i> | <i>431550.00</i> | | | | | | |
| <i>221870.00</i> | <i>221870.00</i> | | | | | | |
| <i>201.00</i> | <i>201.00</i> | | | | | | |
| 209479.00 | 209479.00 | | | | | | |

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|---------------------|--|-----------------------------|-------------------------|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 3944.00 | |
| 105281002000000000 | Solar | | 3906.50 | |
| 1052810021020000000 | Photovoltaic | | 3906.50 | |
| 105281002102010400 | Power Plant/ Power Pack/village electrification (CSS) | | 620.00 | |
| 105281002102010500 | Solar street light (CSS) (DS) | | 2830.50 | |
| 105281002102010600 | Solar pump for irrigation (CSS) | | 456.00 | |
| 1052810030000000000 | Wind | | 37.50 | |
| 1052810038000000000 | Other Expenditure | | 37.50 | |
| 105281003800010200 | Wind Screen (CSS) | | 37.50 | |
| 1052810020000000000 | Solar | | | |
| 1052810028000000000 | Other Expenditure | | | |
| 105281002800000101 | Water Heater (DS) | | | |
| | Total,105-2810 - Non- Conventional Sources of Energy | | 3944.00 | |
| | <i>DISTRICT PLAN</i> | | <i>2830.50</i> | |
| | <i>From State Budget</i> | | <i>3944.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 190.10 | | 98.78 | | 205.00 | | 252.80 | |
| 182.60 | | 91.28 | | 200.50 | | 244.36 | |
| 182.60 | | 91.28 | | 200.50 | | 244.36 | |
| 58.70 | | 20.27 | | 62.70 | | | |
| 63.90 | | 71.01 | | 56.80 | | 244.36 | |
| 60.00 | | | | 81.00 | | | |
| 7.50 | | 7.50 | | 4.50 | | | |
| 7.50 | | 7.50 | | 4.50 | | | |
| 7.50 | | 7.50 | | 4.50 | | | |
| | | | | | | 8.44 | |
| | | | | | | 8.44 | |
| | | | | | | 8.44 | |
| 190.10 | | 98.78 | | 205.00 | | 252.80 | |
| <i>63.90</i> | | <i>71.01</i> | | <i>56.80</i> | | <i>252.80</i> | |
| <i>190.10</i> | | <i>98.78</i> | | <i>205.00</i> | | <i>244.36</i> | |

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 180.00 | | 180.00 | |
| 105281002000000000 | Solar | 148.12 | | 148.12 | |
| 105281002102000000 | Photovoltaic | 148.12 | | 148.12 | |
| 105281002102010400 | Power Plant/ Power Pack/village electrification (C) | 54.50 | | 54.50 | |
| 105281002102010500 | Solar street light (CSS) (DS) | 93.62 | | 93.62 | |
| 105281002102010600 | Solar pump for irrigation (CSS) | | | | |
| 105281003000000000 | Wind | | | | |
| 105281003800000000 | Other Expenditure | | | | |
| 105281003800010200 | Wind Screen (CSS) | | | | |
| 105281002000000000 | Solar | 31.88 | | 31.88 | |
| 105281002800000000 | Other Expenditure | 31.88 | | 31.88 | |
| 105281002800000101 | Water Heater (DS) | 31.88 | | 31.88 | |
| | Total,105-2810 - Non- Conventional Sources of Energy | 180.00 | | 180.00 | |
| | DISTRICT PLAN | 125.50 | | 125.50 | |
| | From State Budget | 180.00 | | 180.00 | |
| | From Public Sector Enterprises | | | | |
| | From Rural Local Bodies | | | | |
| | From Urban Bodies | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 1231.74 | | | | | | | |
| 1230.74 | | | | | | | |
| 1230.74 | | | | | | | |
| 442.00 | | No. | | | 20 | 10 | 10 |
| 788.74 | | No. | | | 1018 | 1336 | 1336 |
| 1.00 | | | | | | | |
| 1.00 | | | | | | | |
| 1.00 | | No. | | | | 1300 | 1300 |
| 1231.74 | | | | | | | |
| 789.74 | | | | | | | |
| 1231.74 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 106285101000000000 | SMALL SCALE INDUSTRY AND EXPORT PROMOTION | | 38417.00 | 9325.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 38417.00 | 9325.00 |
| 106285101001000000 | DIRECTION & ADMINISTRATION | | 3718.00 | 2985.00 |
| 106285101001000400 | Upgradation and modernization of directorate and DIC's infrastructure | | 3718.00 | 2985.00 |
| 106285101001000500 | Establishment of DICs in new districts | | | |
| 106285101001000600 | Establishment of zonal office | | | |
| 106285101102000000 | SMALL SCALE INDUSTRIES. | | 27880.00 | 5490.00 |
| 106285101102001600 | Rehabilitation of Sick units | | 2000.00 | |
| 106285101102001700 | State capital subsidy (Industrial Area/Estates) | | 3500.00 | |
| 106285101102001800 | Interest Subsidy for backward areas | | 4500.00 | |
| 106285101102001900 | Technology Upgradation Scheme for SSI | | 3500.00 | |
| 106285101102010200 | New cluster Development programme (CSS) | | 3000.00 | 3000.00 |
| 106285101102002000 | Scheme for promotion of accelerated export growth | | 5145.00 | |
| 106285101102002100 | Creation and upgradation of trade and exhibition infrastructure of UP Export Corporation | | 1450.00 | |
| 106285101102002200 | Massive training of SC/ST candidates for self employment | | 2295.00 | |
| 106285101102002300 | Upgradation and improvement of industrial infrastructure | | 2490.00 | 2490.00 |
| 106285101104000000 | HANDICRAFT INDUSTRIES | | 6819.00 | 850.00 |
| 106285101104010500 | Establishment of UP Institute of Design (UPID)(CSS) | | 1550.00 | 850.00 |
| 106285101104001400 | Establishment of Training cum Common facility Ce | | 988.00 | |
| 106285101104001401 | Handicraft at Rampur | | 890.00 | |
| 106285101104001402 | Development of Zari-Zardozi at Farrukhabad, Kannauj | | 98.00 | |
| 106285101104001500 | Support for handicraft sector | | 4066.00 | |
| 106285101104001600 | Technology upgradation and common facility centre for Mooraha craft | | 215.00 | |
| 106285101104001700 | Air freight rationlisaiton schemes for exporters | | | |
| | TOTAL : VILLAGE AND SMALL SCALE INDUSTRY | | 38417.00 | 9325.00 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | 38417.00 | 9325.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 2623.00 | 1071.00 | 1628.72 | 647.96 | 2662.00 | 889.00 | 2193.00 | 657.96 |
| 2623.00 | 1071.00 | 1628.72 | 647.96 | 2662.00 | 889.00 | 2193.00 | 657.96 |
| 200.00 | 166.00 | 49.96 | 49.96 | 173.00 | 114.00 | 149.22 | 107.68 |
| 200.00 | 166.00 | 49.96 | 49.96 | 114.00 | 114.00 | 107.68 | 107.68 |
| | | | | 28.00 | | 27.19 | |
| | | | | 31.00 | | 14.35 | |
| 1927.00 | 798.00 | 1393.16 | 498.00 | 2007.50 | 575.00 | 1890.52 | 477.55 |
| 4.00 | | | | | | | |
| 100.00 | | | | 67.50 | | 48.18 | |
| 8.00 | | | | | | | |
| 100.00 | | 113.85 | | 200.00 | | 200.00 | |
| 300.00 | 300.00 | 5.14 | | 300.00 | 300.00 | 205.29 | 202.55 |
| 633.00 | | 598.00 | | 763.00 | | 763.00 | |
| 125.00 | 100.00 | 125.00 | 100.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| 259.00 | | 153.17 | | 402.00 | | 399.05 | |
| 398.00 | 398.00 | 398.00 | 398.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 496.00 | 107.00 | 185.60 | 100.00 | 481.50 | 200.00 | 153.26 | 72.73 |
| 7.00 | 7.00 | | | | | | |
| 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 200.00 | 72.73 | 72.73 |
| 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 200.00 | 72.73 | 72.73 |
| 346.00 | | 69.00 | | 76.00 | | 44.03 | |
| 43.00 | | 16.60 | | 33.00 | | 16.50 | |
| | | | | 172.50 | | 20.00 | |
| 2623.00 | 1071.00 | 1628.72 | 647.96 | 2662.00 | 889.00 | 2193.00 | 657.96 |
| 2623.00 | 1071.00 | 1628.72 | 647.96 | 2662.00 | 889.00 | 2193.00 | 657.96 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 106285101000000000 | SMALL SCALE INDUSTRY AND EXPORT PROMOTION | 2432.00 | 984.00 | 2432.00 | 984.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 2432.00 | 984.00 | 2432.00 | 984.00 |
| 106285101001000000 | DIRECTION & ADMINISTRATION | 104.40 | 84.00 | 104.40 | 84.00 |
| 106285101001000400 | Upgradation and modernization of directorate and DIC's infrastructure | 101.50 | 84.00 | 101.50 | 84.00 |
| 106285101001000500 | Establishment of DICs in new districts | | | | |
| 106285101001000600 | Establishment of zonal office | 2.90 | | 2.90 | |
| 106285101102000000 | SMALL SCALE INDUSTRIES. | 2132.00 | 900.00 | 2132.00 | 900.00 |
| 106285101102001600 | Rehabilitation of Sick units | | | | |
| 106285101102001700 | State capital subsidy (Industrial Area/Estates) | | | | |
| 106285101102001800 | Interest Subsidy for backward areas | | | | |
| 106285101102001900 | Technology Upgradation Scheme for SSI | 200.00 | | 200.00 | |
| 106285101102010200 | New cluster Development programme (CSS) | 800.00 | 800.00 | 800.00 | 800.00 |
| 106285101102002000 | Scheme for promotion of accelerated export growth | 763.00 | | 763.00 | |
| 106285101102002100 | Creation and upgradation of trade and exhibition infrastructure of UP Export Corporation | | | | |
| 106285101102002200 | Massive training of SC/ST candidates for self employment | 269.00 | | 269.00 | |
| 106285101102002300 | Upgradation and improvement of industrial infrastructure | 100.00 | 100.00 | 100.00 | 100.00 |
| 106285101104000000 | HANDICRAFT INDUSTRIES | 195.60 | | 195.60 | |
| 106285101104010500 | Establishment of UP Institute of Design (UPID)(CSS) | | | | |
| 106285101104001400 | Establishment of Training cum Common facility Ce | | | | |
| 106285101104001401 | Handicraft at Rampur | | | | |
| 106285101104001402 | Development of Zari-Zardozi at Farrukhabad, Kannauj | | | | |
| 106285101104001500 | Support for handicraft sector | 62.60 | | 62.60 | |
| 106285101104001600 | Technology upgradation and common facility centre for Mooraha craft | 33.00 | | 33.00 | |
| 106285101104001700 | Air freight rationlisaiton schemes for exporters | 100.00 | | 100.00 | |
| | TOTAL : VILLAGE AND SMALL SCALE INDUSTRY | 2432.00 | 984.00 | 2432.00 | 984.00 |
| | DISTRICT PLAN | | | | |
| | <i>From State Budget</i> | 2432.00 | 984.00 | 2432.00 | 984.00 |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 2287.40 | 994.30 | | | | | | | | |
| 2287.40 | 994.30 | | | | | | | | |
| 111.80 | 94.30 | | | | | | | | |
| 111.80 | 94.30 | | | | | | | | |
| 1982.00 | 900.00 | | | | | | | | |
| 200.00 | | | | | | | | | |
| 800.00 | 800.00 | | | | | | | | |
| 563.00 | | | | | | | | | |
| 319.00 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 193.60 | | | | | | | | | |
| 45.00 | | | | | | | | | |
| 45.00 | | | | | | | | | |
| 75.60 | | | | | | | | | |
| 33.00 | | | | | | | | | |
| 40.00 | | | | | | | | | |
| 2287.40 | 994.30 | | | | | | | | |
| 2287.40 | 994.30 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10628510200000000 | HANDLOOM INDUSTRY | | 19468.00 | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 19468.00 | |
| 106285102103000000 | HANDLOOM | - | 19468.00 | |
| 106285102103010100 | Marketing development assistance programme (CSS) | | | |
| 106285102103010500 | Deen Dayal Bunkar Yojna (CSS) | | | |
| 106285102103000300 | Strengthening of design centre | | | |
| 106285102103010800 | Assistance for development of handloom product export (CSS) | | | |
| 106285102103011300 | Integrated handloom development scheme(CSS) | | | |
| 106285102103001400 | Handloom Infrastructural development scheme | | 15000.00 | |
| 106285102103001500 | Publicity and advertisement, exhibition and protection of languishing art of handloom products | | 650.00 | |
| 106285102103001600 | Skill upgradation and training programme | | 150.00 | |
| 106285102103001700 | Incentive for development of power loom sector | | 3500.00 | |
| 106285102103001800 | Arrangement of land for cluster | | 168.00 | |
| | TOTAL :HANDLOOM INDUSTRY | | 19468.00 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 19468.00 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 106285103000000000 | KHADI AND VILLAGE INDUSTRIES | | 18995.00 | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 18995.00 | |
| 106285103105000000 | KHADI & VILLAGE INDUSTRIES | | 18022.00 | |
| 106285103105000900 | Rebate on sale of khadi | | 6000.00 | |
| 106285103105001000 | Mukhya Mantri Gramodyog Yojna (Interest subsidy (D.S) | | 7000.00 | |
| 106285103105001100 | Scheme for industrial feasibility studies,project formulation and survey | | 100.00 | |
| 106285103105001200 | Scheme for product development of handmade paper industries at Kalpi | | 167.00 | |
| 106285103105001300 | Assistance to flying and tanning coop. societies of SC artisans | | 1000.00 | |
| 106285103105001400 | Marketing Development assistance programme | | 1000.00 | |
| 106285103105001500 | Product Dev. standardization and quality awareness | | 470.00 | |
| 106285103105001600 | Cluster Dev. of traditional art and craft & heritage village to promote craft tourism | | 625.00 | |
| 106285103105001700 | Insurance and social security for artisans and craftsman | | 625.00 | |
| 106285103105001800 | Modernization/upgradation of khadi& Blanket production centre | | 535.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 2120.00 | | 1446.87 | | 1812.37 | | 166.00 | |
| 2120.00 | | 1446.87 | | 1812.37 | | 166.00 | |
| 2120.00 | | 1446.87 | | 1812.37 | | 166.00 | |
| | | 405.16 | | 800.00 | | | |
| | | 3.78 | | 30.00 | | | |
| 1349.00 | | 470.43 | | 489.87 | | 166.00 | |
| 100.00 | | | | | | | |
| 30.00 | | | | | | | |
| 591.00 | | 567.50 | | 492.50 | | | |
| 50.00 | | | | | | | |
| 2120.00 | | 1446.87 | | 1812.37 | | 166.00 | |
| 2120.00 | | 1446.87 | | 1812.37 | | 166.00 | |
| 2783.00 | | 2529.00 | | 2497.00 | | 2211.00 | |
| 2783.00 | | 2529.00 | | 2497.00 | | 2211.00 | |
| 2612.00 | | 2508.00 | | 2431.00 | | 2175.00 | |
| 750.00 | | 1000.00 | | 1000.00 | | 1000.00 | |
| 1131.00 | | 1110.50 | | 1131.00 | | 1085.00 | |
| 125.00 | | 97.50 | | 125.00 | | 75.00 | |
| 170.00 | | 50.00 | | 80.00 | | 12.50 | |
| 65.00 | | 50.00 | | 25.00 | | 2.50 | |
| 125.00 | | | | 70.00 | | | |
| 11.00 | | | | | | | |
| 135.00 | | 100.00 | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 106285102000000000 | HANDLOOM INDUSTRY | 993.00 | | 993.00 | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 993.00 | | 993.00 | |
| 106285102103000000 | HANDLOOM | 993.00 | | 993.00 | |
| 106285102103010100 | Marketing development assistance programme (CSS) | | | | |
| 106285102103010500 | Deen Dayal Bunkar Yojna (CSS) | | | | |
| 106285102103000300 | Strengthening of design centre | | | | |
| 106285102103010800 | Assistance for development of handloom product export (CSS) | | | | |
| 106285102103011300 | Integrated handloom development scheme(CSS) | 493.00 | | 493.00 | |
| 106285102103001400 | Handloom Infrastructural development scheme | | | | |
| 106285102103001500 | Publicity and advertisement, exhibition and protection of languishing art of handloom products | | | | |
| 106285102103001600 | Skill upgradation and training programme | | | | |
| 106285102103001700 | Incentive for development of power loom sector | 500.00 | | 500.00 | |
| 106285102103001800 | Arrangement of land for cluster | | | | |
| | TOTAL :HANDLOOM INDUSTRY | 993.00 | | 993.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>993.00</i> | | <i>993.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 106285103000000000 | KHADI AND VILLAGE INDUSTRIES | 2331.00 | | 2331.00 | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 2331.00 | | 2331.00 | |
| 106285103105000000 | KHADI & VILLAGE INDUSTRIES | 2270.00 | | 2270.00 | |
| 106285103105000900 | Rebate on sale of khadi | 1000.00 | | 1000.00 | |
| 106285103105001000 | Mukhya Mantri Gramodyog Yojna (Interest subsidy (D.S) | 1148.00 | | 1148.00 | |
| 106285103105001100 | Scheme for industrial feasibility studies,project formulation and survey | | | | |
| 106285103105001200 | Scheme for product development of handmade paper industries at Kalpi | | | | |
| 106285103105001300 | Assistance to flying and tanning coop. societies of SC artisans | | | | |
| 106285103105001400 | Marketing Development assistance programme | 76.00 | | 76.00 | |
| 106285103105001500 | Product Dev. standardization and quality awareness | 21.00 | | 21.00 | |
| 106285103105001600 | Cluster Dev. of traditional art and craft & heritage village to promote craft tourism | | | | |
| 106285103105001700 | Insurance and social security for artisans and craftsman | | | | |
| 106285103105001800 | Moderuzation/upgradation of khadi& Blanket production centre | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|----------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|-----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | 819.00 | | | | | | | |
| | | 819.00 | | | | | | | |
| | | 819.00 | | | | | | | |
| | | 660.00 | | | | | | | |
| | | 159.00 | | | | | | | |
| | | 819.00 | | | | | | | |
| | | <i>819.00</i> | | | | | | | |
| | | 9026.00 | | | | | | | |
| | | 9026.00 | | | | | | | |
| | | 8965.00 | | | | | | | |
| 8000.00 | No. | | 617 | 617 | 617 | 617 | 617 | 617 | |
| 848.00 | No. in thousand | | 260 | 44 | 52 | 52 | 52 | 52 | |
| | No. of Studies | | 10 | | | | | | |
| | No of Products | | 50 | | | | | | |
| | No. | | 100 | 20 | 20 | | | | |
| 76.00 | No. of exhibitions | | 85 | 66 | 29 | 17 | 17 | 17 | |
| 21.00 | No. | | 5300 | 2100 | 1700 | 500 | 500 | 500 | |
| | No. | | 10 | | | | | | |
| | No. of equipments | | 20 | 5 | | 5 | 5 | 5 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|---|--|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 106285103105001900 | E-governance, computerization and connectivity (online Monitoring) | | 500.00 | |
| 106285103003000000 | TRAINING | | 973.00 | |
| 106285103003000300 | Training, skill upgradation and promotion | | 973.00 | |
| TOTAL :KHADI AND VILLAGE INDUSTRIES | | | 18995.00 | |
| <i>DISTRICT PLAN</i> | | | <i>7000.00</i> | |
| <i>From State Budget</i> | | | | |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| 106285104000000000 | SERICULTURE INDUSTRIES | | 8276.79 | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 8276.79 | |
| 106285104107000000 | SERICULTURE | | 8276.79 | |
| 106285104107001800 | Model chawki keet palan yojana (DS) | | 4000.00 | |
| 106285104107001900 | Tussar Sericulture Development schemes (DS) | | 1500.00 | |
| 106285104107010200 | Catalytic Development Scheme (CSS) | | 1000.00 | |
| 106285104107002000 | Research & Development Scheme | | 153.00 | |
| 106285104107002100 | Airi Silk Development | | 62.00 | |
| 106285104107002200 | Scheme of sericulture development (Ketand) | | 322.79 | |
| 106285104107002300 | Programme for training and awareness | | 119.00 | |
| 106285104107002400 | Employment generation through sericulture in naxal affected areas | | 1120.00 | |
| TOTAL, SERICULTURE | | | 8276.79 | |
| <i>DISTRICT PLAN</i> | | | <i>5500.00</i> | |
| <i>From State Budget</i> | | | <i>8276.79</i> | |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY | | | 85156.79 | 9325.00 |
| <i>DISTRICT PLAN</i> | | | <i>5500.00</i> | |
| <i>From State Budget</i> | | | <i>85156.79</i> | <i>9325.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 100.00 | | 100.00 | | | | | |
| 171.00 | | 21.00 | | 66.00 | | 36.00 | |
| 171.00 | | 21.00 | | 66.00 | | 36.00 | |
| 2783.00 | | 2529.00 | | 2497.00 | | 2211.00 | |
| 1131.00 | | 1110.50 | | 1131.00 | | 1085.00 | |
| 500.21 | | 717.05 | | 754.20 | | 909.59 | |
| 500.21 | | 717.05 | | 754.20 | | 909.59 | |
| 500.21 | | 717.05 | | 754.20 | | 909.59 | |
| 247.00 | | 289.30 | | 420.00 | | 419.50 | |
| 50.20 | | 50.81 | | 50.00 | | 49.92 | |
| 40.00 | | 213.00 | | 40.00 | | 196.20 | |
| 5.01 | | 5.01 | | 6.50 | | 6.34 | |
| 8.00 | | 8.94 | | 7.30 | | 7.27 | |
| 30.00 | | 29.99 | | 40.50 | | 40.49 | |
| 5.00 | | 5.00 | | 5.00 | | 5.00 | |
| 115.00 | | 115.00 | | 184.90 | | 184.87 | |
| 500.21 | | 717.05 | | 754.20 | | 909.59 | |
| 262.00 | | 340.11 | | 470.00 | | 470.50 | |
| 500.21 | | 717.05 | | 754.20 | | 909.59 | |
| 8026.21 | 1071.00 | 6321.64 | 647.96 | 7725.57 | 889.00 | 5479.59 | 657.96 |
| 262.00 | | 262.00 | | 262.00 | | 262.00 | |
| 8026.21 | 1071.00 | 6321.64 | 647.96 | 7725.57 | 889.00 | 5479.59 | 657.96 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 106285103105001900 | E-governance, computerization and connectivity (online Monitoring) | 25.00 | | 25.00 | |
| 106285103003000000 | TRAINING | 61.00 | | 61.00 | |
| 106285103003000300 | Training, skill upgradation and promotion | 61.00 | | 61.00 | |
| | TOTAL :KHADI AND VILLAGE INDUSTRIES | 2331.00 | | 2331.00 | |
| | <i>DISTRICT PLAN</i> | <i>1148.00</i> | | <i>1148.00</i> | |
| | <i>From State Budget</i> | | | | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 106285104000000000 | SERICULTURE INDUSTRIES | 1256.81 | | 1256.81 | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1256.81 | | 1256.81 | |
| 106285104107000000 | SERICULTURE | 1256.81 | | 1256.81 | |
| 106285104107001800 | Model chawki keet palan yojana (DS) | 306.80 | | 306.80 | |
| 106285104107001900 | Tussar Sericulture Development schemes (DS) | 40.75 | | 40.75 | |
| 106285104107010200 | Catalytic Development Scheme (CSS) | 466.00 | | 466.00 | |
| 106285104107002000 | Research & Development Scheme | 7.50 | | 7.50 | |
| 106285104107002100 | Airi Silk Development | 9.50 | | 9.50 | |
| 106285104107002200 | Scheme of sericulture development (Ketand) | 40.50 | | 40.50 | |
| 106285104107002300 | Programme for training and awareness | 5.00 | | 5.00 | |
| 106285104107002400 | Employment generation through sericulture in naxal affected areas | 380.76 | | 380.76 | |
| | TOTAL, SERICULTURE | 1256.81 | | 1256.81 | |
| | <i>DISTRICT PLAN</i> | <i>451.00</i> | | <i>451.00</i> | |
| | <i>From State Budget</i> | <i>1256.81</i> | | <i>1256.81</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY | 7012.81 | 984.00 | 7012.81 | 984.00 |
| | <i>DISTRICT PLAN</i> | <i>262.00</i> | | <i>262.00</i> | |
| | <i>From State Budget</i> | <i>7012.81</i> | <i>984.00</i> | <i>7012.81</i> | <i>984.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | No. of computers | 131 | 82 | | 15 | 15 |
| 20.00 | | | | | | | |
| 61.00 | | No. of trainees | 18500 | 2200 | 1800 | 3300 | 3300 |
| 61.00 | | | | | | | |
| 9026.00 | | | | | | | |
| <i>848.00</i> | | | | | | | |
| 1420.23 | | | | | | | |
| 1420.23 | | | | | | | |
| 1420.23 | | | | | | | |
| 716.80 | | | | | | | |
| 118.20 | | | | | | | |
| 100.00 | | | | | | | |
| 0.09 | | | | | | | |
| 35.00 | | | | | | | |
| 0.07 | | | | | | | |
| 0.02 | | | | | | | |
| 450.05 | | | | | | | |
| 1420.23 | | | | | | | |
| <i>451.00</i> | | | | | | | |
| <i>1420.23</i> | | | | | | | |
| 13552.63 | 994.30 | | | | | | |
| <i>262.00</i> | | | | | | | |
| <i>13552.63</i> | <i>994.30</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10628520000000000 INDUSTRIAL DEVELOPMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 79631.00 | 19105.00 |
| 10628528080000000 | Other Expenditure | | 79631.00 | 19105.00 |
| 106285280800010100 | Growth Centres (CSS) | | 800.00 | 800.00 |
| 106285280800010105 | -Sahajanwa (GIDA) | | 500.00 | 500.00 |
| 106285280800010106 | -Jhansi (Bijauli) | | 160.00 | 160.00 |
| 106285280800010107 | -Shahjahanpur | | 140.00 | 140.00 |
| 106285280800010101 | -Dibiyapur (Aurayya) | | | |
| 106285280800010104 | -Jainpur (Kanpur Dehat) | | | |
| 106285280800001500 | Land aquirement for Special economic zone (SEZ) Kanpur, Unnao & Bhadohi | | 15205.00 | 15205.00 |
| 106285280800001600 | Lucknow Industrial Development Authority (LIDA) | | 3100.00 | 3100.00 |
| 106285280800001700 | Loan to industrial investment Scheme (UPFC- Industrial investment promotion scheme) | | 15000.00 | |
| 106285280800002200 | Facilities/incentive to be provided to project involving investment of Rs.100 cr. and above (PICUP) | | 25418.00 | |
| 106285280800002300 | 11 US (cluster) Industriaal infrastructure upgradation UPSIDC) | | 3208.00 | |
| 106285280800002400 | Industrial infrastructure development fund 2004 | | 16900.00 | |
| 106285280800002500 | Expressway Project with the help of Private sector | | | |
| 106285280800002800 | Public Sector Enterprises | | | |
| 106285280800002801 | Greater NOIDA | | | |
| 106285280800002802 | NOIDA | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 30522.00 | |
| 106285280800000000 | Other Expenditure | | 30522.00 | |
| 106285280800001800 | Govt. Contribution towards share capital | | 16022.00 | |
| 106285280800001900 | Interest free loan for business expansion | | 12000.00 | |
| 106285280800002000 | Generating set subsidy scheme | | 1500.00 | |
| 106285280800002100 | Interest free loan of trade tax department | | 1000.00 | |
| 106285280800002600 | Industrial Infrastructure upgradation (75:10) state share | | | |
| 106285280800002700 | Consultancy services/survey/other special services for UP Expressway project being implemented by UPIDA with the help of Private Sector | | | |
| | TOTAL - INDUSTRIAL DEVELOPMENT | | 110153.00 | 19105.00 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | 110153.00 | 19105.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 10800.00 | 8800.00 | 3700.00 | 3600.00 | 25500.00 | 10000.00 | 13000.00 | 10748.00 |
| 10800.00 | 8800.00 | 3700.00 | 3600.00 | 25500.00 | 10000.00 | 13000.00 | 10748.00 |
| 200.00 | 200.00 | | | | | | |
| 50.00 | 50.00 | | | | | | |
| 50.00 | 50.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 1600.00 | 1600.00 | 1600.00 | 1600.00 | | | | |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 10000.00 | 10000.00 | 10748.00 | 10748.00 |
| | | | | 15000.00 | | 2252.00 | |
| 1000.00 | | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 1000.00 | | 100.00 | | 500.00 | | | |
| 10800.00 | 8800.00 | 3700.00 | 3600.00 | 25500.00 | 10000.00 | 13000.00 | 10748.00 |
| 10800.00 | 8800.00 | 3700.00 | 3600.00 | 25500.00 | 10000.00 | 13000.00 | 10748.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|---|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10628520000000000 INDUSTRIAL DEVELOPMENT | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 328300.00 | 308500.00 | 328300.00 | 308500.00 |
| 10628528080000000 | Other Expenditure | 28300.00 | 8500.00 | 28300.00 | 8500.00 |
| 106285280800010100 | Growth Centres (CSS) | | | | |
| 106285280800010105 | -Sahajanwa (GIDA) | | | | |
| 106285280800010106 | -Jhansi (Bijauli) | | | | |
| 106285280800010107 | -Shahjahanpur | | | | |
| 106285280800010101 | -Dibiyapur (Aurayya) | | | | |
| 106285280800010104 | -Jainpur (Kanpur Dehat) | | | | |
| 106285280800001500 | Land aquirement for Special economic zone (SEZ) Kanpur, Unnao & Bhadohi | | | | |
| 106285280800001600 | Lucknow Industrial Development Authority (LIDA) | | | | |
| 106285280800001700 | Loan to industrial investment Scheme (UPFC- Industrial investment promotion scheme) | 8500.00 | 8500.00 | 8500.00 | 8500.00 |
| 106285280800002200 | Facilities/incentive to be provided to project involving investment of Rs.100 cr. and above (PICU | 18800.00 | | 18800.00 | |
| 106285280800002300 | 11 US (cluster) Industriaial infrastructure upgradation UPSIDC) | | | | |
| 106285280800002400 | Industrial infrastructure development fund 2004 | | | | |
| 106285280800002500 | Expressway Project with the help of Private sector | 1000.00 | | 1000.00 | |
| 106285280800002800 | Public Sector Enterprises | 300000.00 | 300000.00 | 300000.00 | 300000.00 |
| 106285280800002801 | Greater NOIDA | 153500.00 | 153500.00 | 153500.00 | 153500.00 |
| 106285280800002802 | NOIDA | 146500.00 | 146500.00 | 146500.00 | 146500.00 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 106285280800000000 | Other Expenditure | | | | |
| 106285280800001800 | Govt. Contribution towards share capital | | | | |
| 106285280800001900 | Interest free loan for business expansion | | | | |
| 106285280800002000 | Generating set subsidy scheme | | | | |
| 106285280800002100 | Interest free loan of trade tax department | | | | |
| 106285280800002600 | Industrial Infrastructure upgradation (75:10) state share | | | | |
| 106285280800002700 | Consultancy services/survey/other special services for UP Expressway project being implemented by UPIDA with the help of Private Sector | | | | |
| TOTAL - INDUSTRIAL DEVELOPMENT | | 328300.00 | 308500.00 | 328300.00 | 308500.00 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>328300.00</i> | <i>308500.00</i> | <i>328300.00</i> | <i>308500.00</i> |
| <i>From Public Sector Enterprises</i> | | <i>300000.00</i> | <i>300000.00</i> | <i>300000.00</i> | <i>300000.00</i> |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 434000.00 | 410500.00 | | | | | | | | |
| 32000.00 | 8500.00 | | | | | | | | |
| 8500.00 | 8500.00 | | | | | | | | |
| 23000.00 | | | | | | | | | |
| 500.00 | | | | | | | | | |
| 402000.00 | 402000.00 | | | | | | | | |
| 152000.00 | 152000.00 | | | | | | | | |
| 250000.00 | 250000.00 | | | | | | | | |
| 1700.00 | | | | | | | | | |
| 1700.00 | | | | | | | | | |
| 200.00 | | | | | | | | | |
| 1500.00 | | | | | | | | | |
| 435700.00 | 410500.00 | | | | | | | | |
| 435700.00 | 410500.00 | | | | | | | | |
| 402000.00 | 402000.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10628520700000000 TELECOMMUNICATION AND ELECTRONICS INDUSTRY | | | | |
| 106285207202000000 ELECTRONICS | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 34760.00 | 34100.00 |
| 106285207202010100 | National E-Governance Action Plan (NEGAP) (AC | | 30000.00 | 30000.00 |
| 106285207202010101 | Citizens Service Centre | | 30000.00 | 30000.00 |
| 106285207202010102 | Capacity Building | | | |
| 106285207202010103 | SWAN | | | |
| 106285207202003600 | Computer labs at divisional, district and tehsil levels | | 1000.00 | 1000.00 |
| 106285207202003700 | Data Digitisation | | 2000.00 | 2000.00 |
| 106285207202003800 | Role out of successful schemes in the state | | 800.00 | 800.00 |
| 106285207202004000 | Creation of digital library | | 300.00 | 300.00 |
| 106285207202004100 | IT and E-Governance Awards | | 50.00 | |
| 106285207202004600 | Skill upgradation and certification | | 110.00 | |
| 106285207202004700 | Modernisation of Government offices and Website development | | 500.00 | |
| 106285207202004900 | Video conferencing | | | |
| 106285207202005000 | Seminar on Information Technology | | | |
| 106285207202005100 | LOKVANI | | | |
| 106285207202005200 | E-patravali | | | |
| 106285207202005300 | Software Technology Parks (Agra) | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | 3300.00 | 1500.00 |
| 106285207202003900 | Creation of state portal, payment gateways, departmental and district websites with content creation | | 500.00 | 500.00 |
| 106285207202004200 | Incentive to IT parks and IT units | | 800.00 | |
| 106285207202004300 | Venture Capital Fund | | 500.00 | 500.00 |
| 106285207202004400 | Establishment of IT cadre | | 500.00 | |
| 106285207202004500 | Building for department of IT and Electronics | | 500.00 | 500.00 |
| 106285207202004800 | Setting up IT Kiosks as PPP projects | | 500.00 | |
| TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY | | | 38060.00 | 35600.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | | <i>38060.00</i> | <i>35600.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| TOTAL,106-2852 INDUSTRIES | | | 148213.00 | 54705.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | | <i>148213.00</i> | <i>54705.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 3550.00 | 3550.00 | 612.32 | 577.32 | 3210.00 | 3170.00 | 3095.00 | 3070.00 |
| 3550.00 | 3550.00 | 201.90 | 201.90 | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| 3550.00 | 3550.00 | | | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| | | 201.90 | 201.90 | | | | |
| | | 78.62 | 78.62 | | | | |
| | | 10.00 | | 10.00 | | 10.00 | |
| | | 25.00 | | | | | |
| | | 100.00 | 100.00 | 100.00 | 100.00 | 40.00 | 40.00 |
| | | | | 30.00 | | 15.00 | |
| | | 196.80 | 196.80 | 20.00 | 20.00 | 20.00 | 20.00 |
| | | | | 50.00 | 50.00 | 10.00 | 10.00 |
| 3550.00 | 3550.00 | 612.32 | 577.32 | 3210.00 | 3170.00 | 3095.00 | 3070.00 |
| 3550.00 | 3550.00 | 612.32 | 577.32 | 3210.00 | 3170.00 | 3095.00 | 3070.00 |
| 14350.00 | 12350.00 | 4312.32 | 4177.32 | 28710.00 | 13170.00 | 16095.00 | 13818.00 |
| 14350.00 | 12350.00 | 4312.32 | 4177.32 | 28710.00 | 13170.00 | 16095.00 | 13818.00 |

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS

MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|------------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10628520700000000 TELECOMMUNICATION AND ELECTRONICS INDUSTRY | | | | | |
| 106285207202000000 ELECTRONICS | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 6116.00 | 6116.00 | 6916.00 | 6886.00 |
| 106285207202010100 | National E-Governance Action Plan (NEGAP) (AC | 6116.00 | 6116.00 | 6116.00 | 6116.00 |
| 106285207202010101 | Citizens Service Centre | 6116.00 | 6116.00 | 6116.00 | 6116.00 |
| 106285207202010102 | Capacity Building | | | | |
| 106285207202010103 | SWAN | | | | |
| 106285207202003600 | Computer labs at divisional, district and tehsil levels | | | | |
| 106285207202003700 | Data Digitisation | | | | |
| 106285207202003800 | Role out of successful schemes in the state | | | | |
| 106285207202004000 | Creation of digital library | | | | |
| 106285207202004100 | IT and E-Governance Awards | | | 10.00 | |
| 106285207202004600 | Skill upgradation and certification | | | | |
| 106285207202004700 | Modernisation of Government offices and Website development | | | | |
| 106285207202004900 | Video conferencing | | | 530.00 | 530.00 |
| 106285207202005000 | Seminar on Information Technology | | | 20.00 | |
| 106285207202005100 | LOKVANI | | | | |
| 106285207202005200 | E-patravali | | | 90.00 | 90.00 |
| 106285207202005300 | Software Technology Parks (Agra) | | | 150.00 | 150.00 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 106285207202003900 | Creation of state portal, payment gateways, departmental and district websites with content creation | | | | |
| 106285207202004200 | Incentive to IT parks and IT units | | | | |
| 106285207202004300 | Venture Capital Fund | | | | |
| 106285207202004400 | Establishment of IT cadre | | | | |
| 106285207202004500 | Building for department of IT and Electronics | | | | |
| 106285207202004800 | Setting up IT Kiosks as PPP projects | | | | |
| TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY | | 6116.00 | 6116.00 | 6916.00 | 6886.00 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>6116.00</i> | <i>6116.00</i> | <i>6916.00</i> | <i>6886.00</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| TOTAL,106-2852 INDUSTRIES | | 334416.00 | 314616.00 | 335216.00 | 315386.00 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>334416.00</i> | <i>314616.00</i> | <i>335216.00</i> | <i>315386.00</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 6116.00 | 6116.00 | | | | | | | | |
| 6116.00 | 6116.00 | | | | | | | | |
| 6116.00 | 6116.00 | | | | | | | | |
| 6116.00 | 6116.00 | | | | | | | | |
| 6116.00 | 6116.00 | | | | | | | | |
| 441816.00 | 416616.00 | | | | | | | | |
| 441816.00 | 416616.00 | | | | | | | | |

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 106285300000000000 GEOLOGY & MINING | | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | 1340.00 | |
| 106285302800000000 | Other Expenditure | | 1340.00 | |
| 106285302800000200 | Restructuring and strengthening of mining administration | | 1340.00 | |
| | TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | 1340.00 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | <i>1340.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 106285300000000000 GEOLOGY & MINING | | | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | | |
| 106285302800000000 | Other Expenditure | | | | |
| 106285302800000200 | Restructuring and strengthening of mining administration | | | | |
| TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | | | | |
| <i>DISTRICT PLAN</i> | | | | | |
| <i>From State Budget</i> | | | | | |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 107305300000000000 Civil Aviation | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 25000.00 | 25000.00 |
| 107305380800000000 | Other Expenditure | | 25000.00 | 25000.00 |
| 107305380800001700 | Construction of new airstrips | | 22250.00 | 22250.00 |
| 107305380800001800 | Upgradation/expansion and special maintenance of existing airstrips | | 2750.00 | 2750.00 |
| | TOTAL,107.3053 -CIVIL AVIATION | | 25000.00 | 25000.00 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | 25000.00 | 25000.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 4087.00 | 4087.00 | 4092.08 | 4092.08 | 4500.00 | 4500.00 | 1180.72 | 1180.72 |
| 4087.00 | 4087.00 | 4092.08 | 4092.08 | 4500.00 | 4500.00 | 1180.72 | 1180.72 |
| 1000.00 | 1000.00 | 1000.00 | 1000.00 | | | | |
| 3087.00 | 3087.00 | 3092.08 | 3092.08 | 4500.00 | 4500.00 | 1180.72 | 1180.72 |
| 4087.00 | 4087.00 | 4092.08 | 4092.08 | 4500.00 | 4500.00 | 1180.72 | 1180.72 |
| 4087.00 | 4087.00 | 4092.08 | 4092.08 | 4500.00 | 4500.00 | 1180.72 | 1180.72 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures {cost}} | 2009-10 | | | |
|--|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 107305300000000000 Civil Aviation | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 10128.14 | 10128.14 | 10128.14 | 10128.14 |
| 107305380800000000 | Other Expenditure | 10128.14 | 10128.14 | 10128.14 | 10128.14 |
| 107305380800001700 | Construction of new airstrips | 784.48 | 784.48 | 784.48 | 784.48 |
| 107305380800001800 | Upgradation/expansion and special maintenance of existing airstrips | 9343.66 | 9343.66 | 9343.66 | 9343.66 |
| | TOTAL,107.3053 -CIVIL AVIATION | 10128.14 | 10128.14 | 10128.14 | 10128.14 |
| | DISTRICT PLAN | | | | |
| | <i>From State Budget</i> | <i>10128.14</i> | <i>10128.14</i> | <i>10128.14</i> | <i>10128.14</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 4140.00 | 4140.00 | | | | | | | | |
| 4140.00 | 4140.00 | | | | | | | | |
| 4140.00 | 4140.00 | | | | | | | | |
| 4140.00 | 4140.00 | | | | | | | | |
| <i>4140.00</i> | <i>4140.00</i> | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10730540000000000 PUBLIC WORKS DEPARTMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 146840.00 | 2428000.00 | 2428000.00 |
| 107305403000000000 | STATE HIGHWAYS | 65974.00 | 1366284.00 | 1366284.00 |
| 107305403800000000 | Other Expenditure | 65974.00 | 1366284.00 | 1366284.00 |
| 107305403800000100 | Improvement of city portion of National Highways including approaches to kaval towns | | | |
| 107305403800000500 | Improvement of roads from traffic safety | 7733.00 | 10500.00 | 10500.00 |
| 107305403800000600 | Reconstruction of bridges buslay,byes etc. | 6361.00 | 2493.00 | 2493.00 |
| 107305403800000700 | Strengthening and widening of State Highways & I | 26437.00 | 1081801.00 | 1081801.00 |
| 107305403800000800 | Construction of missing bridges of District and othe Roads | 25443.00 | 91490.00 | 91490.00 |
| 107305403800000801 | RIDF (DS) | 25443.00 | 43388.00 | 43388.00 |
| 107305403800000802 | State Sector | | 48102.00 | 48102.00 |
| 107305403800000803 | District Sector | | | |
| 107305403800001100 | State Road Project-II (EAP) | | 180000.00 | 180000.00 |
| 107305404000000000 | DISTRICT AND OTHER ROADS | 77728.00 | 715598.00 | 715598.00 |
| 107305404800000000 | Other Expenditure | 77728.00 | 715598.00 | 715598.00 |
| 107305404800000300 | Recontruction of village roads | 16616.00 | 284691.00 | 284691.00 |
| 107305404800000301 | State Sector | | | |
| 107305404800000302 | District Sector | 16616.00 | 284691.00 | 284691.00 |
| 107305404800000500 | New construction of village roads | 61112.00 | 430907.00 | 430907.00 |
| 107305404800000501 | RIDF (District Sector) | | 101238.00 | 101238.00 |
| 107305404800000502 | District Sector | 61112.00 | 329669.00 | 329669.00 |
| 107305404800000503 | State Sector (Land acquisition & decretal etc) | | | |
| 107305480000000000 | GENERAL | 3138.00 | 346118.00 | 346118.00 |
| 107305480800000000 | Other Expenditure | 3138.00 | 346118.00 | 346118.00 |
| 107305480800000100 | Bye-passes in towns having population more than la | 3138.00 | 5000.00 | 5000.00 |
| 107305480800000300 | Railway over Bridges/Under Bridge Flyover | | 58609.00 | 58609.00 |
| 107305480800000400 | Private sector participation (BOT) | | | |
| 107305480800010200 | Road Development works under CRF | | 266509.00 | 266509.00 |
| 107305480800000700 | Reseearch and training, tools,plants, mechanisation & survey | | 16000.00 | 16000.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 51618.00 | 51618.00 |
| 107305480000000000 | GENERAL | | 51618.00 | 51618.00 |
| 107305480800000000 | Other Expenditure | | 51618.00 | 51618.00 |
| 107305480800000600 | Restoration of Roads & Bridges damaged by flood | | 51618.00 | 51618.00 |
| | TOTAL,107.3054 ROADS AND BRIDGES | 146840.00 | 2479618.00 | 2479618.00 |
| | <i>DISTRICT PLAN</i> | | <i>474295.00</i> | <i>474295.00</i> |
| | <i>From State Budget</i> | <i>146840.00</i> | <i>2479618.00</i> | <i>2479618.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 392944.00 | 392944.00 | 439535.00 | 439535.00 | 480495.00 | 480495.00 | 522586.00 | 522586.00 |
| 139144.00 | 139144.00 | 177233.00 | 177233.00 | 201970.00 | 201970.00 | 232883.00 | 232883.00 |
| 139144.00 | 139144.00 | 177233.00 | 177233.00 | 201970.00 | 201970.00 | 232883.00 | 232883.00 |
| | | | | 17500.00 | 17500.00 | 18274.00 | 18274.00 |
| 200.00 | 200.00 | | | 1000.00 | 1000.00 | 119.00 | 119.00 |
| 47637.00 | 47637.00 | 83790.00 | 83790.00 | 96975.00 | 96975.00 | 113747.00 | 113747.00 |
| 21307.00 | 21307.00 | 20224.00 | 20224.00 | 36495.00 | 36495.00 | 43396.00 | 43396.00 |
| 11981.00 | 11981.00 | 8894.00 | 8894.00 | 12000.00 | 12000.00 | 15923.00 | 15923.00 |
| 9326.00 | 9326.00 | 11330.00 | 11330.00 | 24495.00 | 24495.00 | 27473.00 | 27473.00 |
| 70000.00 | 70000.00 | 73219.00 | 73219.00 | 50000.00 | 50000.00 | 57347.00 | 57347.00 |
| 229884.00 | 229884.00 | 246200.00 | 246200.00 | 242581.00 | 242581.00 | 253734.00 | 253734.00 |
| 229884.00 | 229884.00 | 246200.00 | 246200.00 | 242581.00 | 242581.00 | 253734.00 | 253734.00 |
| 56232.00 | 56232.00 | 63536.00 | 63536.00 | 23024.00 | 23024.00 | 27369.00 | 27369.00 |
| 56232.00 | 56232.00 | 63536.00 | 63536.00 | 23024.00 | 23024.00 | 27369.00 | 27369.00 |
| 173652.00 | 173652.00 | 182664.00 | 182664.00 | 219557.00 | 219557.00 | 226365.00 | 226365.00 |
| 27955.00 | 27955.00 | 14249.00 | 14249.00 | 22005.00 | 22005.00 | 22641.00 | 22641.00 |
| 144997.00 | 144997.00 | 167755.00 | 167755.00 | 193952.00 | 193952.00 | 201958.00 | 201958.00 |
| 700.00 | 700.00 | 660.00 | 660.00 | 3600.00 | 3600.00 | 1766.00 | 1766.00 |
| 23916.00 | 23916.00 | 16102.00 | 16102.00 | 35944.00 | 35944.00 | 35969.00 | 35969.00 |
| 23916.00 | 23916.00 | 16102.00 | 16102.00 | 35944.00 | 35944.00 | 35969.00 | 35969.00 |
| 3500.00 | 3500.00 | 3927.00 | 3927.00 | 15000.00 | 15000.00 | 16875.00 | 16875.00 |
| 5956.00 | 5956.00 | | | 4240.00 | 4240.00 | | |
| 14310.00 | 14310.00 | 12175.00 | 12175.00 | 14554.00 | 14554.00 | 19094.00 | 19094.00 |
| 150.00 | 150.00 | | | 150.00 | 150.00 | | |
| 392944.00 | 392944.00 | 439535.00 | 439535.00 | 480495.00 | 480495.00 | 522586.00 | 522586.00 |
| <i>184932.00</i> | <i>184932.00</i> | <i>184932.00</i> | <i>184932.00</i> | <i>241635.00</i> | <i>241635.00</i> | <i>184932.00</i> | <i>184932.00</i> |
| <i>392944.00</i> | <i>392944.00</i> | <i>439535.00</i> | <i>439535.00</i> | <i>480495.00</i> | <i>480495.00</i> | <i>522586.00</i> | <i>522586.00</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|------------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10730540000000000 PUBLIC WORKS DEPARTMENT | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 413765.00 | 413765.00 | 430775.00 | 430775.00 |
| 10730540300000000 | STATE HIGHWAYS | 171930.00 | 171930.00 | 180030.00 | 180030.00 |
| 10730540380000000 | Other Expenditure | 171930.00 | 171930.00 | 180030.00 | 180030.00 |
| 107305403800000100 | Improvement of city portion of National Highways including approaches to kaval towns | 5172.00 | 5172.00 | 5819.00 | 5819.00 |
| 107305403800000500 | Improvement of roads from traffic safety | 200.00 | 200.00 | 225.00 | 225.00 |
| 107305403800000600 | Reconstruction of bridges buslay,byes etc. | | | | |
| 107305403800000700 | Strengthening and widening of State Highways & 1 | 103615.00 | 103615.00 | 105950.00 | 105950.00 |
| 107305403800000800 | Construction of missing bridges of District and othe Roads | 40743.00 | 40743.00 | 45836.00 | 45836.00 |
| 107305403800000801 | RIDF (DS) | 16714.00 | 16714.00 | 18803.00 | 18803.00 |
| 107305403800000802 | State Sector | 24029.00 | 24029.00 | 27033.00 | 27033.00 |
| 107305403800000803 | District Sector | | | | |
| 107305403800001100 | State Road Project-II (EAP) | 22200.00 | 22200.00 | 22200.00 | 22200.00 |
| 107305404000000000 | DISTRICT AND OTHER ROADS | 204278.00 | 204278.00 | 192863.00 | 192863.00 |
| 107305404800000000 | Other Expenditure | 204278.00 | 204278.00 | 192863.00 | 192863.00 |
| 107305404800000300 | Reconstruction of village roads | 15100.00 | 15100.00 | 16988.00 | 16988.00 |
| 107305404800000301 | State Sector | | | | |
| 107305404800000302 | District Sector | 15100.00 | 15100.00 | 16988.00 | 16988.00 |
| 107305404800000500 | New construction of village roads | 189178.00 | 189178.00 | 175875.00 | 175875.00 |
| 107305404800000501 | RIDF (District Sector) | 29000.00 | 29000.00 | 32625.00 | 32625.00 |
| 107305404800000502 | District Sector | 137105.00 | 137105.00 | 100526.00 | 100526.00 |
| 107305404800000503 | State Sector (Land acquisition & decretal etc) | 23073.00 | 23073.00 | 42724.00 | 42724.00 |
| 107305480000000000 | GENERAL | 37557.00 | 37557.00 | 57882.00 | 57882.00 |
| 107305480800000000 | Other Expenditure | 37557.00 | 37557.00 | 57882.00 | 57882.00 |
| 107305480800000100 | Bye-passes in towns having population more than la | 1000.00 | 1000.00 | 1125.00 | 1125.00 |
| 107305480800000300 | Railway over Bridges/Under Bridge Flyover | 18100.00 | 18100.00 | 20363.00 | 20363.00 |
| 107305480800000400 | Private sector participation (BOT) | 2000.00 | 2000.00 | 2250.00 | 2250.00 |
| 107305480800010200 | Road Development works under CRF | 16107.00 | 16107.00 | 33750.00 | 33750.00 |
| 107305480800000700 | Reseach and training, tools,plants, mechanisation survey | 350.00 | 350.00 | 394.00 | 394.00 |
| | C- New Schen.es of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 107305480000000000 | GENERAL | | | | |
| 107305480800000000 | Other Expenditure | | | | |
| 107305480800000600 | Restoration of Roads & Bridges damaged by flood | | | | |
| | TOTAL,107.3054 ROADS AND BRIDGES | 413765.00 | 413765.00 | 430775.00 | 430775.00 |
| | <i>DISTRICT PLAN</i> | <i>241635.00</i> | <i>241635.00</i> | <i>241635.00</i> | <i>241635.00</i> |
| | <i>From State Budget</i> | <i>413765.00</i> | <i>413765.00</i> | <i>430775.00</i> | <i>430775.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 333360.89 | 333360.89 | | | | | | |
| 169523.00 | 169523.00 | | | | | | |
| 169523.00 | 169523.00 | | | | | | |
| 1380.00 | 1380.00 | | | | | | |
| 368.00 | 368.00 | | | | | | |
| 105897.00 | 105897.00 | No. K.M. | 11 14819 | 1178 | 1800 | 1506 | 1506 |
| 41078.00 | 41078.00 | No. | 46 | 27 | | 29 | 29 |
| 23000.00 | 23000.00 | No. | 95 | 37 | 45 | 28 | 28 |
| 18078.00 | 18078.00 | No. | 112 | 40 | 53 | 35 | 35 |
| 20800.00 | 20800.00 | K.M. | 1675 | 749 | 500 | 400 | 400 |
| 96870.89 | 96870.89 | | | | | | |
| 96870.89 | 96870.89 | | | | | | |
| 5000.00 | 5000.00 | K.M. | | | | | |
| 5000.00 | 5000.00 | K.M. | | 8822 | 4500 | 1250 | 1250 |
| 91870.89 | 91870.89 | | 12335 | 7862 | | 6100 | 6100 |
| 20636.00 | 20636.00 | K.M. | 2898 | 907 | 750 | 830 | 830 |
| 56360.00 | 56360.00 | K.M. | 9437 | 6955 | 7686 | 5270 | 5270 |
| 14874.89 | 14874.89 | | | | | | |
| 66967.00 | 66967.00 | | | | | | |
| 66967.00 | 66967.00 | | | | | | |
| 1840.00 | 1840.00 | K.M. | 50 | | 23 | 40 | 40 |
| 15180.00 | 15180.00 | No. | 34 | 2 | 2 | 2 | 2 |
| 3680.00 | 3680.00 | | | | | | |
| 46000.00 | 46000.00 | K.M. | 3470 | 265 | 300 | 243 | 243 |
| 267.00 | 267.00 | | | | | | |
| 333360.89 | 333360.89 | | | | | | |
| 241635.00 | 241635.00 | | | | | | |
| 333360.89 | 333360.89 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 107305510000000000 NON-ROADWAYS | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 755.17 | 6364.00 | 3973.00 |
| 107305510050000000 | LAND AND BUILDING | 755.17 | 3800.00 | 3800.00 |
| 107305510050000100 | Purchase of Land building for H.Q. and Regional C | 755.17 | 3800.00 | 3800.00 |
| 107305510800000000 | OTHER EXPENDITURE | | 1891.00 | |
| 107305510800000100 | Computerization work at H.Q. & Regional Office | | 1891.00 | |
| 107305510801000000 | URBAN AND GENERAL TRANSPORT | | 673.00 | 173.00 |
| 107305510801000400 | Road Safety Wing | | 500.00 | |
| 107305510801000500 | Construction and strengthening of checkpost | | 78.00 | 78.00 |
| 107305510801000600 | Extension of Administrative building of transport commissioner | | 95.00 | 95.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 500.00 | 500.00 |
| 107305510801000000 | URBAN AND GENERAL TRANSPORT | | 500.00 | 500.00 |
| 107305510800000000 | Other Expenditure | | 500.00 | 500.00 |
| 107305510800000200 | World class driving school as PPP projects | | 500.00 | 500.00 |
| 107305510800000300 | Establishment of motor vehicle testing station | | | |
| | TOTAL- NON-ROADWAYS | 755.17 | 6864.00 | 4473.00 |
| | DISTRICT PLAN | | 500.00 | |
| | <i>From State Budget</i> | <i>755.17</i> | <i>6864.00</i> | <i>4473.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 107305520000000000 ROADWAYS | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 221370.00 | 221370.00 |
| 107305520190000000 | ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING | | 4000.00 | 4000.00 |
| 107305520190000100 | Share capital to State Road Transport Corporation | | 4000.00 | 4000.00 |
| 107305520190000101 | Purchase of Chasis | | 2266.00 | 2266.00 |
| 107305520190000102 | Bus Body Building | | 1734.00 | 1734.00 |
| 107305520800000000 | Other Expenditure | | 217370.00 | 217370.00 |
| 107305520800000100 | Assistance to U.P. State Road Transport Corporati | | 217370.00 | 217370.00 |
| 107305520800000101 | Purchase of Chasis | | 102559.00 | 102559.00 |
| 107305520800000102 | Bus Body Building | | 85029.00 | 85029.00 |
| 107305520800000103 | Renovation Cost | | 1800.00 | 1800.00 |
| 107305520800000104 | Land and Building | | 23250.00 | 23250.00 |
| 107305520800000105 | Tools, Plants, Furniture | | 1500.00 | 1500.00 |
| 107305520800000106 | Passenger Amenities | | | |
| 107305520800000107 | Assistance for construction of Bus stations/ workshops | | | |
| 107305520800000108 | Computerisation/ Other investment working Capital | | 3232.00 | 3232.00 |
| | TOTAL,107.3055-ROAD TRANSPORT | 755.17 | 228234.00 | 225843.00 |
| | DISTRICT PLAN | | 500.00 | |
| | <i>From State Budget</i> | <i>755.17</i> | <i>10864.00</i> | <i>8473.00</i> |
| | <i>From Public Sector Enterprises</i> | | <i>217370.00</i> | <i>217370.00</i> |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 620.00 | 480.00 | 610.15 | 476.77 | 900.00 | 611.33 | 852.35 | 571.50 |
| 420.00 | 420.00 | 420.00 | 420.00 | 500.76 | 500.76 | 499.03 | 499.03 |
| 420.00 | 420.00 | 420.00 | 420.00 | 500.76 | 500.76 | 499.03 | 499.03 |
| 70.00 | | 68.75 | | 158.00 | | 155.67 | |
| 70.00 | | 68.75 | | 158.00 | | 155.67 | |
| 130.00 | 60.00 | 121.40 | 56.77 | 241.24 | 110.57 | 197.65 | 72.47 |
| 70.00 | | 64.63 | | 130.67 | | 125.18 | |
| 18.00 | 18.00 | 14.77 | 14.77 | 60.00 | 60.00 | 0.75 | 0.75 |
| 42.00 | 42.00 | 42.00 | 42.00 | 50.57 | 50.57 | 71.72 | 71.72 |
| 620.00 | 480.00 | 610.15 | 476.77 | 900.00 | 611.33 | 852.35 | 571.50 |
| <i>80.00</i> | | <i>80.00</i> | | | | | |
| <i>620.00</i> | <i>480.00</i> | <i>610.15</i> | <i>476.77</i> | <i>900.00</i> | <i>611.33</i> | <i>852.35</i> | <i>571.50</i> |
| 23104.00 | 23104.00 | 9900.00 | 9900.00 | 16656.00 | 16656.00 | 20221.00 | 20221.00 |
| 23104.00 | 23104.00 | 9900.00 | 9900.00 | 16656.00 | 16656.00 | 20221.00 | 20221.00 |
| | | | | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | | | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | | | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 23104.00 | 23104.00 | 9900.00 | 9900.00 | 15656.00 | 15656.00 | 19221.00 | 19221.00 |
| 23104.00 | 23104.00 | 9900.00 | 9900.00 | 15656.00 | 15656.00 | 19221.00 | 19221.00 |
| 12084.00 | 12084.00 | 4623.00 | 4623.00 | 8310.00 | 8310.00 | 9185.00 | 9185.00 |
| 9266.00 | 9266.00 | 2959.00 | 2959.00 | 6650.00 | 6650.00 | 8690.00 | 8690.00 |
| 250.00 | 250.00 | 1890.00 | 1890.00 | 300.00 | 300.00 | 203.00 | 203.00 |
| 904.00 | 904.00 | 256.00 | 256.00 | 182.00 | 182.00 | 1077.00 | 1077.00 |
| 200.00 | 200.00 | 57.00 | 57.00 | 100.00 | 100.00 | 38.00 | 38.00 |
| 400.00 | 400.00 | 115.00 | 115.00 | 114.00 | 114.00 | 28.00 | 28.00 |
| 23724.00 | 23584.00 | 10510.15 | 10376.77 | 17556.00 | 17267.33 | 21073.35 | 20792.50 |
| <i>620.00</i> | <i>480.00</i> | <i>610.15</i> | <i>476.77</i> | <i>1900.00</i> | <i>1611.33</i> | <i>1852.35</i> | <i>1571.50</i> |
| <i>23104.00</i> | <i>23104.00</i> | <i>9900.00</i> | <i>9900.00</i> | <i>15656.00</i> | <i>15656.00</i> | <i>19221.00</i> | <i>19221.00</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10730551000000000 | NON-ROADWAYS | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 540.00 | 273.43 | 540.00 | 273.43 |
| 107305510050000000 | LAND AND BUILDING | 173.43 | 173.43 | 173.43 | 173.43 |
| 107305510050000100 | Purchase of Land building for H.Q. and Regional C | 173.43 | 173.43 | 173.43 | 173.43 |
| 107305510800000000 | OTHER EXPENDITURE | 166.57 | | 166.57 | |
| 107305510800000100 | Computerization work at H.Q. & Regional Office | 166.57 | | 166.57 | |
| 107305510801000000 | URBAN AND GENERAL TRANSPORT | 200.00 | 100.00 | 200.00 | 100.00 |
| 107305510801000400 | Road Safety Wing | 100.00 | | 100.00 | |
| 107305510801000500 | Construction and strengthening of checkpost | | | | |
| 107305510801000600 | Extension of Administrative building of transport commissioner | 100.00 | 100.00 | 100.00 | 100.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 107305510801000000 | URBAN AND GENERAL TRANSPORT | | | | |
| 107305510800000000 | Other Expenditure | | | | |
| 107305510800000200 | World class driving school as PPP projects | | | | |
| 107305510800000300 | Establishment of motor vehicle testing station | | | | |
| | TOTAL- NON-ROADWAYS | 540.00 | 273.43 | 540.00 | 273.43 |
| | DISTRICT PLAN | 80.00 | | | |
| | <i>From State Budget</i> | <i>540.00</i> | <i>273.43</i> | <i>540.00</i> | <i>273.43</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 10730552000000000 | ROADWAYS | 19100.00 | 19100.00 | 33700.00 | 33700.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 19100.00 | 19100.00 | 33700.00 | 33700.00 |
| 107305520190000000 | ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING | | | | |
| 107305520190000100 | Share capital to State Road Transport Corporation | | | | |
| 107305520190000101 | Purchase of Chasis | | | | |
| 107305520190000102 | Bus Body Building | | | | |
| 107305520800000000 | Other Expenditure | 19100.00 | 19100.00 | 33700.00 | 33700.00 |
| 107305520800000100 | Assistance to U.P. State Road Transport Corporati | 19100.00 | 19100.00 | 33700.00 | 33700.00 |
| 107305520800000101 | Purchase of Chasis | 10300.00 | 10300.00 | 18990.00 | 18990.00 |
| 107305520800000102 | Bus Body Building | 7045.00 | 7075.00 | 12955.00 | 12955.00 |
| 107305520800000103 | Renovation Cost | 1200.00 | 1200.00 | 1200.00 | 1200.00 |
| 107305520800000104 | Land and Building | 200.00 | 200.00 | 200.00 | 200.00 |
| 107305520800000105 | Tools, Plants, Furniture | 100.00 | 100.00 | 100.00 | 100.00 |
| 107305520800000106 | Passenger Amenities | | | | |
| 107305520800000107 | Assistance for construction of Bus stations/ workshops | | | | |
| 107305520800000108 | Computerisation Other investment working Capita | 255.00 | 255.00 | 255.00 | 255.00 |
| | TOTAL,107.3055-ROAD TRANSPORT | 19640.00 | 19373.43 | 34240.00 | 33973.43 |
| | DISTRICT PLAN | | | | |
| | <i>From State Budget</i> | <i>540.00</i> | <i>273.43</i> | <i>540.00</i> | <i>273.43</i> |
| | <i>From Public Sector Enterprises</i> | <i>19100.00</i> | <i>19100.00</i> | <i>33700.00</i> | <i>33700.00</i> |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 1499.98 | 86.52 | | | | | | |
| 86.52 | 86.52 | | | | | | |
| 86.52 | 86.52 | | | | | | |
| 1413.46 | | | | | | | |
| 1413.46 | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| 1499.98 | 86.52 | | | | | | |
| 1499.98 | 86.52 | | | | | | |
| | | | | | | | |
| 19526.00 | 19526.00 | | | | | | |
| 19526.00 | 19526.00 | | | | | | |
| | | | | | | | |
| 19526.00 | 19526.00 | No. | 967 | 498 | 2100 | 2200 | 2200 |
| 9826.00 | 9826.00 | No. | 967 | 1048 | | 1230 | 1230 |
| 7035.00 | 7035.00 | | | | | | |
| 1260.00 | 1260.00 | | | | | | |
| 650.00 | 650.00 | | | | | | |
| 350.00 | 350.00 | | | | | | |
| | | | | | | | |
| 405.00 | 405.00 | | | | | | |
| 21025.98 | 19612.52 | | | | | | |
| 1499.98 | 86.52 | | | | | | |
| 19526.00 | 19526.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 10730560000000000 INLAND WATER TRANSPORT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 12.00 | |
| 107305600800000000 | OTHER EXPENDITURE | | 12.00 | |
| 107305600800010100 | Inland Water Tranport corridoor from Gaughat to Gomti Barrage at Lucknow (CSS) | | 12.00 | |
| | TOTAL,107-3056-INLAND WATER TRANSPORT | | 12.00 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 12.00 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | 3.00 | | | |
| | | | | 3.00 | | | |
| | | | | 3.00 | | | |
| | | | | 3.00 | | | |
| | | | | 3.00 | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 10730560000000000 INLAND WATER TRANSPORT | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | | | |
| 107305600800000000 OTHER EXPENDITURE | | | | | |
| 107305600800010100 Inland Water Tranport corridoor from Gaughat to Gomti Barrage at Lucknow (CSS) | | | | | |
| TOTAL,107-3056-INLAND WATER TRANSPORT | | | | | |
| <i>DISTRICT PLAN</i> | | | | | |
| <i>From State Budget</i> | | | | | |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 7662.65 | 1823.00 |
| 109342501200000000 | Assistance to other Scientific bodies | | 7662.65 | 1823.00 |
| 109342501200000900 | Planetarium (Rampur) | | | |
| 109342501200010300 | Patent Cell (CSS) | | 71.50 | |
| 109342501200001200 | Research and chosen area of science and technology | | 2550.00 | 450.00 |
| 109342501200001300 | Technological innovations | | 200.00 | |
| 109342501200001400 | Entrepreneurship promotion | | 250.00 | |
| 109342501200001500 | Propogation of scientific approach amongst masses | | 500.00 | |
| 109342501200001501 | S&T Communication and awareness | | 500.00 | |
| 109342501200001502 | Establishment of Science Parks | | | |
| 109342501200001503 | Establishment of DSC/RSTC | | | |
| 109342501200001600 | Planetaria at Educational Tofler Society especially children | | 1841.15 | 923.00 |
| 109342501200001700 | Infrastructure support and development of the Council | | 250.00 | |
| 109342501200001800 | Biotechnology infrastructure and capacity development | | 1500.00 | 450.00 |
| 109342501200001801 | Infrastructure and capability development | | 1500.00 | 450.00 |
| 109342501200001802 | Establishment of Bio-technology park | | | |
| 109342501200001803 | Mapping of Science and technology needs | | | |
| 109342501200001900 | Bio-fertiliser Unit | | | |
| 109342501200002000 | Scientific fame and popularity (DS) | | 500.00 | |
| 109342501200002100 | Planetarium, Gorakhpur | | | |
| 109342501200002200 | Sandila Vigyan Park | | | |
| TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY | | | 7662.65 | 1823.00 |
| DISTRICT PLAN | | | 500.00 | |
| From State Budget | | | 7662.65 | 1823.00 |
| From Public Sector Enterprises | | | | |
| From Rural Local Bodies | | | | |
| From Urban Bodies | | | | |
| <hr/> | | | | |
| 109342502000000000 REMOTE SENSING APPLICATIONS CENTRE | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 7.50 | 1446.50 | 235.00 |
| 109342502200000000 | Assistance to other Scientific bodies | 7.50 | 1446.50 | 235.00 |
| 109342502200010100 | Creating natural resources database in 2 districts (CSS) | 6.50 | 50.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 2735.00 | 2033.00 | 2735.00 | 2033.00 | 1050.00 | | 1011.73 | |
| 2735.00 | 2033.00 | 2735.00 | 2033.00 | 1050.00 | | 1011.73 | |
| 1550.59 | 1550.59 | 1550.59 | 1550.59 | | | | |
| 12.00 | | 12.00 | | 12.00 | | 12.00 | |
| 390.00 | 90.00 | 390.00 | 90.00 | 250.00 | | 250.00 | |
| 30.00 | | 30.00 | | 38.00 | | 38.00 | |
| 50.00 | | 50.00 | | 50.00 | | 50.00 | |
| 50.00 | | 50.00 | | 150.00 | | 150.00 | |
| 50.00 | | 50.00 | | 150.00 | | 150.00 | |
| 150.00 | 150.00 | 150.00 | 150.00 | 200.00 | | 200.00 | |
| 50.00 | | 50.00 | | 50.00 | | 50.00 | |
| 200.00 | 90.00 | 200.00 | 90.00 | 200.00 | | 161.73 | |
| 200.00 | 90.00 | 200.00 | 90.00 | 194.00 | | 155.73 | |
| | | | | 6.00 | | 6.00 | |
| 152.41 | 152.41 | 152.41 | 152.41 | | | | |
| 100.00 | | 100.00 | | 100.00 | | 100.00 | |
| 2735.00 | 2033.00 | 2735.00 | 2033.00 | 1050.00 | | 1011.73 | |
| <i>100.00</i> | | <i>100.00</i> | | <i>100.00</i> | | <i>100.00</i> | |
| 2735.00 | 2033.00 | 2735.00 | 2033.00 | 1050.00 | | 1011.73 | |
| 150.00 | 15.00 | 150.00 | 15.00 | 150.00 | 34.00 | 150.00 | 34.00 |
| 150.00 | 15.00 | 150.00 | 15.00 | 150.00 | 34.00 | 150.00 | 34.00 |
| 10.00 | | 10.00 | | 10.00 | | 10.00 | |

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

| Code No. | Project/Scheme (Nature & Location commencement year) {Specifically environmental measures cost} | 2009-10 | | | |
|---|---|-----------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 1833.93 | 10.00 | 1833.93 | 10.00 |
| 109342501200000000 | Assistance to other Scientific bodies | 1833.93 | 10.00 | 1833.93 | 10.00 |
| 109342501200000900 | Planetarium (Rampur) | 851.29 | | 851.29 | |
| 109342501200010300 | Patent Cell (CSS) | 4.00 | | 4.00 | |
| 109342501200001200 | Research and chosen area of science and technology | 155.00 | | 155.00 | |
| 109342501200001300 | Technological innovations | 22.00 | | 22.00 | |
| 109342501200001400 | Entrepreneurship promotion | 25.00 | | 25.00 | |
| 109342501200001500 | Propogation of scientific approach amongst masses | 81.00 | | 81.00 | |
| 109342501200001501 | S&T Communication and awareness | 81.00 | | 81.00 | |
| 109342501200001502 | Establishment of Science Parks | | | | |
| 109342501200001503 | Establishment of DSC RSTC | | | | |
| 109342501200001600 | Planetaria at Educational Tofler Society especially children | 126.00 | | 126.00 | |
| 109342501200001700 | Infrastructure support and development of the Council | 45.00 | | 45.00 | |
| 109342501200001800 | Biotechnology infrastructure and capacity development | 91.00 | | 91.00 | |
| 109342501200001801 | Infrastructure and capability development | 88.00 | | 88.00 | |
| 109342501200001802 | Establishment of Bio-technology park | 3.00 | | 3.00 | |
| 109342501200001803 | Mapping of Science and technology needs | | | | |
| 109342501200001900 | Bio-fertihser Unit | | | | |
| 109342501200002000 | Scientific fame and popularity (DS) | 81.00 | | 81.00 | |
| 109342501200002100 | Planetarium, Gorakhpur | 342.64 | | 342.64 | |
| 109342501200002200 | Sandila Vigyan Park | 10.00 | 10.00 | 10.00 | 10.00 |
| TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY | | 1833.93 | 10.00 | 1833.93 | 10.00 |
| <i>DISTRICT PLAN</i> | | <i>81.00</i> | | <i>81.00</i> | |
| <i>From State Budget</i> | | <i>1833.93</i> | <i>10.00</i> | <i>1833.93</i> | <i>10.00</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| <hr/> | | | | | |
| 109342502000000000 REMOTE SENSING APPLICATIONS CENTRE | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 270.00 | 85.00 | 270.00 | 85.00 |
| 109342502200000000 | Assistance to other Scientific bodies | 270.00 | 85.00 | 270.00 | 85.00 |
| 109342502200010100 | Creating natural resources database in 2 districts (CSS) | 25.00 | | 25.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 1260.00 | | | | | | | | | |
| 1260.00 | | | | | | | | | |
| 50.00 | | | | | | | | | |
| 25.00 | | | | | | | | | |
| 235.00 | | | | | | | | | |
| 15.00 | | | | | | | | | |
| 30.00 | | | | | | | | | |
| 140.00 | | | | | | | | | |
| 140.00 | | | | | | | | | |
| 160.00 | | | | | | | | | |
| 50.00 | | | | | | | | | |
| 130.00 | | | | | | | | | |
| 122.00 | | | | | | | | | |
| 8.00 | | | | | | | | | |
| 200.00 | | | | | | | | | |
| 75.00 | | | | | | | | | |
| 150.00 | | | | | | | | | |
| 1260.00 | | | | | | | | | |
| <i>200.00</i> | | | | | | | | | |
| <i>1260.00</i> | | | | | | | | | |
| 540.00 | 255.00 | | | | | | | | |
| 540.00 | 255.00 | | | | | | | | |
| 35.00 | | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 109342502200010200 | National Natural Resource Information System (CSS) | 1.00 | 10.00 | |
| 109342502200002700 | Preparation of watershed atlas of UP on 1:50,000 and 1:25,000 scale showing microwatersheds of 500-1000 ha sized based on standard coding of AISLUS | | 3.00 | |
| 109342502200002800 | Cadstral resources data base | | 400.00 | |
| 109342502200002900 | Remote Sensing Applications R & D Projects (Forestry, water, mineral resources and urban) | | 368.50 | |
| 109342502200003000 | Creation of microwave remote sensing data processing facility | | 195.00 | 195.00 |
| 109342502200003100 | Decision, support system and disaster management | | 300.00 | |
| 109342502200003200 | Health Management | | 50.00 | |
| 109342502200003300 | Technology Awareness Programme | | 30.00 | |
| 109342502200003400 | Information acquisition and extension | | 40.00 | 40.00 |
| 109342502200003500 | strengthening of infrastructure facilities of RSAC | | | |
| | TOTAL : REMOTE SENSING APPLICATION CENTRE | 7.50 | 1446.50 | 235.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | <i>7.50</i> | <i>1446.50</i> | <i>235.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL,109.3425- SCIENTIFIC RESEARCH | 7.50 | 9109.15 | 2058.00 |
| | <i>DISTRICT PLAN</i> | | <i>500.00</i> | |
| | <i>From State Budget</i> | <i>7.50</i> | <i>9109.15</i> | <i>2058.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 10.00 | | 10.00 | | 5.00 | | 5.00 | |
| 3.00 | | 3.00 | | | | | |
| 92.00 | | 92.00 | | 50.00 | | 50.00 | |
| | | | | 20.00 | | 20.00 | |
| 10.00 | 10.00 | 10.00 | 10.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| 5.00 | 5.00 | 5.00 | 5.00 | 8.00 | | 8.00 | |
| 5.00 | | 5.00 | | 8.00 | | 8.00 | |
| 10.00 | | 10.00 | | 10.00 | | 10.00 | |
| 5.00 | | 5.00 | | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | 5.00 | | 5.00 | |
| 150.00 | 15.00 | 150.00 | 15.00 | 150.00 | 34.00 | 150.00 | 34.00 |
| <i>150.00</i> | <i>15.00</i> | <i>150.00</i> | <i>15.00</i> | <i>150.00</i> | <i>34.00</i> | <i>150.00</i> | <i>34.00</i> |
| 2885.00 | 2048.00 | 2885.00 | 2048.00 | 1200.00 | 34.00 | 1161.73 | 34.00 |
| <i>100.00</i> | | <i>100.00</i> | | <i>100.00</i> | | <i>100.00</i> | |
| <i>2885.00</i> | <i>2048.00</i> | <i>2885.00</i> | <i>2048.00</i> | <i>1200.00</i> | <i>34.00</i> | <i>1161.73</i> | <i>34.00</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 109342502200010200 | National Natural Resource Information System (CSS) | | | | |
| 109342502200002700 | Preparation of watershed atlas of UP on 1:50,000 and 1:25,000 scale showing microwatersheds of 500-1000 ha sized based on standard coding of AISLUS | | | | |
| 109342502200002800 | Cadstral resources data base | 60.00 | | 60.00 | |
| 109342502200002900 | Remote Sensing Applications R & D Projects (Forestry, water, mineral resources and urban) | 80.00 | | 80.00 | |
| 109342502200003000 | Creation of microwave remote sensing data processing facility | 45.00 | 45.00 | 45.00 | 45.00 |
| 109342502200003100 | Decision, support system and disaster management | | | | |
| 109342502200003200 | Health Management | 9.00 | | 9.00 | |
| 109342502200003300 | Technology Awareness Programme | 11.00 | | 11.00 | |
| 109342502200003400 | Information acquisition and extension | 10.00 | 10.00 | 10.00 | 10.00 |
| 109342502200003500 | strengthening of infrastructure facilities of RSAC | 30.00 | 30.00 | 30.00 | 30.00 |
| | TOTAL : REMOTE SENSING APPLICATION CENTRE | 270.00 | 85.00 | 270.00 | 85.00 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>270.00</i> | <i>85.00</i> | <i>270.00</i> | <i>85.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL,109.3425- SCIENTIFIC RESEARCH | 2103.93 | 95.00 | 2103.93 | 95.00 |
| | <i>DISTRICT PLAN</i> | <i>81.00</i> | | <i>81.00</i> | |
| | <i>From State Budget</i> | <i>2103.93</i> | <i>95.00</i> | <i>2103.93</i> | <i>95.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 105.00 | | | | | | | | | |
| 94.00 | | | | | | | | | |
| 40.00 | 40.00 | | | | | | | | |
| 30.00 | | | | | | | | | |
| 9.00 | | | | | | | | | |
| 12.00 | | | | | | | | | |
| 15.00 | 15.00 | | | | | | | | |
| 200.00 | 200.00 | | | | | | | | |
| 540.00 | 255.00 | | | | | | | | |
| 540.00 | 255.00 | | | | | | | | |
| 1800.00 | 255.00 | | | | | | | | |
| 200.00 | | | | | | | | | |
| 1800.00 | 255.00 | | | | | | | | |

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

MINOR HEAD OF DEVELOPMENT:109.3435- ECOLOGY AND ENVIRONMENT

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 44476.90 | 21284.00 | 9184.00 |
| | 10934350300000000 Environmental Research & Ecological Regeneration | | | |
| 109343503003000000 | Environmental Education/ Training/Extension | | 1500.00 | |
| 109343503003000100 | Environmental Education and Awareness | | 1500.00 | |
| 109343503101000000 | Conservation Programme | 32078.00 | 12584.00 | 9184.00 |
| 109343503101000800 | Environmental Research Action Programme (Research & Development) | | 3400.00 | |
| 109343503101010100 | Government of India assisted Taj Trapezium(CSS) | 32078.00 | 9184.00 | 9184.00 |
| | (a) Energy | 4820.00 | | |
| | (i) Transmission & Distribution | 911.00 | | |
| | - Transmission works | 911.00 | | |
| | (ii) Rural Electrification | 3909.00 | | |
| | (b) Urban Development | 21756.00 | | |
| 109343503101010101 | Gokul Barrage | 7870.00 | | |
| | - Barrage Component | 3070.00 | | |
| | - Water supply component | 4800.00 | | |
| 109343503101010102 | Agra Barrage | 8780.00 | | |
| | - Barrage Component | 1500.00 | | |
| | - Water supply component | 7280.00 | | |
| 109343503101010103 | Other works | 5106.00 | | |
| | - Agra Sanitation | 4357.00 | | |
| | - Solid waste management at Agra | 749.00 | | |
| | (c) Roads & Bridges | 4150.00 | | |
| 109343503101010104 | - Construction of Agra Bypass | 1065.00 | | |
| 109343503101010106 | - Widening of Agra Bypass | 76.00 | | |
| 109343503101010105 | - Construction of NH2,NH3 (link Bypass) | 2122.00 | | |
| | - Modernisation & improvement of 20 roads at Agra | 793.00 | | |
| 109343503101010107 | - Improvement of Parking on western gate of Taj | 94.00 | | |
| | (d) Forest | 1181.00 | | |
| 109343503101010108 | - Aforestation around Taj area | 943.00 | | |
| 109343503101010109 | - Maintenance of Plantation around Taj area | 238.00 | | |
| | (e) Central Pollution Control Board | 71.00 | | |
| | - Setting up of four monitoring stations | 71.00 | | |
| | (f) State Pollution Control Board | | | |
| | - Strenthening of monitoring centers | | | |
| | (g)Divisional Commissioner, Agra | 100.00 | | |
| 109343503101010110 | - Establishment of Project Management Unit (PMU) | 100.00 | | |
| 109343503101010111 | Consolidated outlay for Other Schemes | | 9184.00 | 9184.00 |
| 109343503101000900 | ADB assisted Taj Trapezium | | | |
| 109343503101001000 | Singrauli project (WB) | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 735.00 | | 735.00 | |
| 10934350300000000 | Environmental Research & Ecological Regeneration | | | | |
| 109343503003000000 | Environmental Education/ Training/Extension | 105.30 | | 105.30 | |
| 109343503003000100 | Environmental Education and Awareness | 105.30 | | 105.30 | |
| 109343503101000000 | Conservation Programme | 5.00 | | 5.00 | |
| 109343503101000800 | Environmental Research Action Programme (Research & Development) | 5.00 | | 5.00 | |
| 109343503101010100 | Government of India assisted Taj Trapezium(CSS) | | | | |
| | (a) Energy | | | | |
| | (i) Transmission & Distribution | | | | |
| | - Transmission works | | | | |
| | (ii) Rural Electrification | | | | |
| | (b) Urban Development | | | | |
| 109343503101010101 | Gokul Barrage | | | | |
| | - Barrage Component | | | | |
| | - Water supply component | | | | |
| 109343503101010102 | Agra Barrage | | | | |
| | - Barrage Component | | | | |
| | - Water supply component | | | | |
| 109343503101010103 | Other works | | | | |
| | - Agra Sanitation | | | | |
| | - Solid waste management at Agra | | | | |
| | (c) Roads & Bridges | | | | |
| 109343503101010104 | - Construction of Agra Bypass | | | | |
| 109343503101010106 | - Widening of Agra Bypass | | | | |
| 109343503101010105 | - Construction of NH2,NH3 (link Bypass) | | | | |
| | - Modernisation & improvement of 20 roads at Agra | | | | |
| 109343503101010107 | - Improvement of Parking on western gate of Taj | | | | |
| | (d) Forest | | | | |
| 109343503101010108 | - Aforestation around Taj area | | | | |
| 109343503101010109 | - Maintenance of Plantation around Taj area | | | | |
| | (e) Central Pollution Control Board | | | | |
| | - Setting up of four monitoring stations | | | | |
| | (f) State Pollution Control Board | | | | |
| | - Strengthening of monitoring centers | | | | |
| | (g)Divisional Commissioner, Agra | | | | |
| 109343503101010110 | - Establishment of Project Managment Unit (PMU) | | | | |
| 109343503101010111 | Consolidated outlay for Other Schemes | | | | |
| 109343503101000900 | ADB assisted Taj Trapezium | | | | |
| 109343503101001000 | Singrauli project (WB) | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 731.85 | | | | | | | |

100.14

100.14

5.00

5.00

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------|---|--------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 109343503101000000 | Conservation Programme | 12398.90 | 6200.00 | |
| 109343503101010200 | Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites(CSS) | 4200.00 | 2100.00 | |
| 109343503101010300 | Setting of common waste management in industrial area (CSS) | 5000.00 | 2500.00 | |
| 109343503101010400 | Establishment of natural history museum (CSS) | 698.90 | 350.00 | |
| 109343503101010500 | Funding preparation of off-site crisis management scheme and yearly upgradation (CSS) | 1000.00 | 500.00 | |
| 109343503101010600 | Setting up a State Research training and development institute (CSS) | 1500.00 | 750.00 | |
| 109343503001000000 | Direction and administration | | 1000.00 | |
| 109343503001000100 | Strengthening of administrative setup | | 1000.00 | |
| | TOTAL,109.3435-ECOLOGY AND ENVIRONMENT | 44476.90 | 21284.00 | 9184.00 |
| | <i>DISTRICT PLAN</i> | | <i>1625.00</i> | |
| | <i>From State Budget</i> | <i>44476.90</i> | <i>21284.00</i> | <i>9184.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 575.00 | | | | 308.00 | | | |
| 200.00 | | | | 125.00 | | | |
| 200.00 | | | | 125.00 | | | |
| 25.00 | | | | | | | |
| 50.00 | | | | 25.00 | | | |
| 100.00 | | | | 33.00 | | | |
| | | | | 22.00 | | 16.88 | |
| | | | | 22.00 | | 16.88 | |
| 4772.00 | 4000.00 | 190.96 | | 4455.00 | 4000.00 | 138.84 | |
| <i>180.00</i> | | <i>175.22</i> | | <i>100.00</i> | | <i>100.00</i> | |
| <i>4772.00</i> | <i>4000.00</i> | <i>190.96</i> | | <i>4455.00</i> | <i>4000.00</i> | <i>138.84</i> | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 109343503101000000 | Conservation Programme | 605.00 | | 605.00 | |
| 109343503101010200 | Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites(CSS) | 300.00 | | 300.00 | |
| 109343503101010300 | Setting of common waste management in industrial area (CSS) | 300.00 | | 300.00 | |
| 109343503101010400 | Establishment of natural history museum (CSS) | | | | |
| 109343503101010500 | Funding preparation of off-site crisis management scheme and yearly upgradation (CSS) | 2.50 | | 2.50 | |
| 109343503101010600 | Setting up a State Research training and development institute (CSS) | 2.50 | | 2.50 | |
| 109343503001000000 | Direction and administration | 19.70 | | 19.70 | |
| 109343503001000100 | Strengthening of administrative setup | 19.70 | | 19.70 | |
| | TOTAL,109.3435-ECOLOGY AND ENVIRONMENT | 735.00 | | 735.00 | |
| | <i>DISTRICT PLAN</i> | <i>100.00</i> | | <i>100.00</i> | |
| | <i>From State Budget</i> | <i>735.00</i> | | <i>735.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 600.00 | | | | | | | | | |
| 600.00 | | | | | | | | | |
| 26.71 | | | | | | | | | |
| 26.71 | | | | | | | | | |
| 731.85 | | | | | | | | | |
| <i>95.14</i> | | | | | | | | | |
| <i>731.85</i> | | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 11034510000000000 SECRETARIAT ECONOMIC SERVICES | | | | |
| | B- Critical on going schemes as on 31.3.2007 | | 155826.00 | 500.00 |
| 110345100092000000 | OTHER OFFICES | | 155226.00 | 500.00 |
| 110345100092000500 | Secretariat Administrative Deptt. | | 25.00 | |
| 110345100092000501 | Purchase of stationery | | 25.00 | |
| 110345100092000600 | Institutional Finance | | 500.00 | 500.00 |
| 110345100092000601 | Regional Rural Banks | | 500.00 | 500.00 |
| 110345100092000700 | State Planning Institute | | 1200.00 | |
| 110345100092000701 | Training Division | | 300.00 | |
| 110345100092000702 | Evaluation Division | | 300.00 | |
| 110345100092000703 | State Planning Institute (New Division) | | 600.00 | |
| | Bio-Energy Mission Cell | | 152650.00 | |
| 110345100092000704 | Shrestha Gram Puruskar | | 5000.00 | |
| 110345100092000705 | Training to youths for Rural Knowledge Workers | | 97500.00 | |
| 110345100092000706 | Supply of piped bio-gas through community bio-gas units | | 50000.00 | |
| 110345100092000707 | Strengthening of Bio Energy Mission Cell | | 150.00 | |
| 110345100092000300 | Planning Research & Action Division | | 201.00 | |
| 110345100092000306 | Rural sanitation (under ground drainage/swacha gram | | 43.00 | |
| 110345100092000307 | Bottling of methane gas | | 33.00 | |
| 110345100092000308 | Pilot project on bio diesel production from jetropha plants cultivated in usar and behar areas of PDP, Ajitmal/Auraiya | | 125.00 | |
| 110345100092000312 | To test the feasibility of the family size mini dairies using family size bio-gas plant | | | |
| 110345100092000800 | Development Institutes | | 650.00 | |
| 110345100092000801 | Grant to Govind Vallabh Pant Social Science Centre, Allaahabad | | 200.00 | |
| 110345100092000802 | Giri Institute of Development Studies,Lucknow | | 450.00 | |
| 110345100092000803 | Gandhi Vidya Sansthan Rajghat, Varanasi | | | |
| 110345100101000000 | State Planning Commission/Boards | | 600.00 | |
| 110345100101000100 | State Planning Commission | | 400.00 | |
| 110345100101000105 | Decentralisation of Planning Machinery | | | |
| 110345100101010100 | Strengthening of State Planning Commission(CSS) | | 400.00 | |
| 110345100101000200 | Land Use Board | | 200.00 | |
| 110345100101010200 | Micro Mode management (CSS) | | 200.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | | | | |
| 3276.17 | | 3225.61 | | 3476.17 | | 635.00 | |
| 3275.17 | | 3224.68 | | 3325.17 | | 630.00 | |
| | | | | 5.00 | | | |
| | | | | 5.00 | | | |
| | | | | | | | |
| 128.00 | | 111.50 | | 150.00 | | | |
| 128.00 | | 111.50 | | 50.00 | | | |
| | | | | 50.00 | | | |
| | | | | 50.00 | | | |
| 3109.17 | | 3103.18 | | 3109.17 | | 602.00 | |
| 100.00 | | 100.00 | | 100.00 | | 100.00 | |
| 2500.00 | | 2500.00 | | 2500.00 | | | |
| 500.00 | | 500.00 | | 500.00 | | 500.00 | |
| 9.17 | | 3.18 | | 9.17 | | 2.00 | |
| | | | | 50.00 | | 17.00 | |
| | | | | 17.54 | | 17.00 | |
| | | | | 30.49 | | | |
| | | | | 1.97 | | | |
| 38.00 | | 10.00 | | 11.00 | | 11.00 | |
| 18.00 | | | | | | | |
| 10.00 | | 10.00 | | 11.00 | | 11.00 | |
| 10.00 | | | | | | | |
| 1.00 | | 0.93 | | 151.00 | | 5.00 | |
| | | | | 100.00 | | | |
| | | | | 100.00 | | | |
| 1.00 | | 0.93 | | 51.00 | | 5.00 | |
| 1.00 | | 0.93 | | 51.00 | | 5.00 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures/cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 11034510000000000 SECRETARIAT ECONOMIC SERVICES | | | | | |
| B- Critical on going schemes as on 31.3.2007 | | 1555.00 | | 1555.00 | |
| 110345100092000000 OTHER OFFICES | | 1551.00 | | 1551.00 | |
| 110345100092000500 | Secretariat Administrative Deptt. | | | | |
| 110345100092000501 | Purchase of stationery | | | | |
| 110345100092000600 | Institutional Finance | | | | |
| 110345100092000601 | Regional Rural Banks | | | | |
| 110345100092000700 | State Planning Institute | 1526.00 | | 1526.00 | |
| 110345100092000701 | Training Division | 517.00 | | 517.00 | |
| 110345100092000702 | Evaluation Division | | | | |
| 110345100092000703 | State Planning Institute (New Division) | 1009.00 | | 1009.00 | |
| Bio-Energy Mission Cell | | 7.00 | | 7.00 | |
| 110345100092000704 | Shrestha Gram Puruskar | | | | |
| 110345100092000705 | Training to youths for Rural Knowledge Workers | | | | |
| 110345100092000706 | Supply of piped bio-gas through community bio-gas units | | | | |
| 110345100092000707 | Strengthening of Bio Energy Mission Cell | 7.00 | | 7.00 | |
| 110345100092000300 | Planning Research & Action Division | | | | |
| 110345100092000306 | Rural sanitation (under ground drainage/swacha gram | | | | |
| 110345100092000307 | Bottling of methane gas | | | | |
| 110345100092000308 | Pilot project on bio diesel production from jetropha plants cultivated in usar and behar areas of PDP, Ajitmal/Auraiya | | | | |
| 110345100092000312 | To test the feasibility of the family size mini dairies using family size bio-gas plant | | | | |
| 110345100092000800 | Development Institutes | 18.00 | | 18.00 | |
| 110345100092000801 | Grant to Govind Vallabh Pant Social Science Centre, Allaahabad | | | | |
| 110345100092000802 | Giri Institute of Development Studies,Lucknow | 18.00 | | 18.00 | |
| 110345100092000803 | Gandhi Vidya Sansthan Rajghat, Varanasi | | | | |
| 110345100101000000 State Planning Commission/Boards | | 4.00 | | 4.00 | |
| 110345100101000100 | State Planning Commission | | | | |
| 110345100101000105 | Decentralisation of Planning Machinery | | | | |
| 110345100101010100 | Strengthening of State Planning Commission(CSS) | | | | |
| 110345100101000200 | Land Use Board | 4.00 | | 4.00 | |
| 110345100101010200 | Micro Mode management (CSS) | 4.00 | | 4.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 1501.81 | 941.46 | | | | | | | | |
| 1371.81 | 941.46 | | | | | | | | |
| 5.00 | | | | | | | | | |
| 5.00 | | | | | | | | | |
| 1241.61 | 941.46 | | | | | | | | |
| 100.00 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 1041.61 | 941.46 | | | | | | | | |
| 7.20 | | | | | | | | | |
| 7.20 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 18.00 | | | | | | | | | |
| 18.00 | | | | | | | | | |
| 130.00 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 30.00 | | | | | | | | | |
| 30.00 | | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 99.00 | |
| 110345100092000000 | Other Offices | | 99.00 | |
| 110345100092000300 | Planning Research & Action Division | | 99.00 | |
| 110345100092000310 | Removal of house easte water through PVC hume pipe | | 80.00 | |
| 110345100092000311 | Experiments and testing of fibre glass dome based bio gas plants | | 19.00 | |
| 110345100101010300 | Untied Funds for districts | | | |
| | TOTAL,110-3451- SECRETARIAT ECONOMIC SERVICES | | 155925.00 | 500.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | <i>155925.00</i> | <i>500.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3338.00 | 3338.00 |
| 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3338.00 | 3338.00 |
| 6776.17 | 3500.00 | 6725.61 | 3500.00 | 6976.17 | 3500.00 | 3973.00 | 3338.00 |
| 6776.17 | 3500.00 | 6725.61 | 3500.00 | 6976.17 | 3500.00 | 3973.00 | 3338.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | 3550.00 | 3550.00 | 3550.00 | 3550.00 |
| 110345100092000000 | Other Offices | | | | |
| 110345100092000300 | Planning Research & Action Division | | | | |
| 110345100092000310 | Removal of house easte water through PVC hume pipe | | | | |
| 110345100092000311 | Experiments and testing of fibre glass dome based bio gas plants | | | | |
| 110345100101010300 | Untied Funds for districts | 3550.00 | 3550.00 | 3550.00 | 3550.00 |
| | TOTAL,110-3451- SECRETARIAT ECONOMIC SERVICES | 5105.00 | 3550.00 | 5105.00 | 3550.00 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>5105.00</i> | <i>3550.00</i> | <i>5105.00</i> | <i>3550.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 3550.00 | 3550.00 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| 3550.00 | 3550.00 | | | | | | |
| 5051.81 | 4491.46 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| 5051.81 | 4491.46 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 72450.00 | 72450.00 |
| 11034520100000000 | Tourist Infrastructure | | 4450.00 | 4450.00 |
| 110345201101000000 | Tourist Centres | | | |
| 110345201102000000 | Tourist Accommodation | | 450.00 | 450.00 |
| 110345201102000700 | Tourist Bunglaw | | 450.00 | 450.00 |
| 110345201102000800 | Development of Tourist spots | | 4000.00 | 4000.00 |
| 110345201102000801 | - Water supply and electrification | | | |
| 110345201102000802 | - Local development | | 4000.00 | 4000.00 |
| 110345201102000803 | - Beautification of tourist spots | | | |
| 110345201102000804 | - Renovation of monuments | | | |
| 110345201102000805 | - Fairs and festivals | | | |
| 110345201102000806 | - Sulabh shauchalaya | | | |
| 110345201102000807 | - Approach roads | | | |
| 110345201102000808 | - Tourists sheds | | | |
| 110345201102000809 | - Local roads | | | |
| 110345201102000900 | Buddhist Circuit -Phase-II (EAP) | | 68000.00 | 68000.00 |
| 110345201102001200 | Consultancy | | | |
| 110345201800000000 | Other Expenditure | | | |
| 110345201800003000 | Discover your roots | | | |
| 110345201800003100 | Land acquisition | | | |
| 110345201800003200 | Institute of Tourism Management, Lucknow | | | |
| 110345201800003300 | Lucknow Haat | | | |
| 110345201800003400 | Way side amenitites | | | |
| 110345201800003500 | Construction of Ghats | | | |
| 110345201800003600 | Setting up of Information Centres | | | |
| 110345201800010100 | illumination of statue (CSS) | | | |
| 110345201800010200 | Beautification of Tourist/Religius places (CSS) | | | |
| 110345201800010600 | Development of tourist circuit (CSS) | | | |
| 110345201800004000 | Establishment of Food Craft Institute Garhmukteshwar | | | |
| 110345201800004100 | Publicity of Tourism places | | | |
| 110345201800004200 | Shilp Gram | | | |
| 110345201800004300 | Purchase of Buses | | | |
| 110345201800004400 | Capacity building | | | |
| 110345201800003000 | International Airport at Kushinagar in public partnership | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | 9450.00 | 7450.00 |
| 110345201800000000 | Other Expenditure | | 9450.00 | 7450.00 |
| 110345201800002900 | Development of Tourist places | | 9450.00 | 7450.00 |
| TOTAL: 110-3452- TOURISM | | | 81900.00 | 79900.00 |
| <i>DISTRICT PLAN</i> | | | <i>4000.00</i> | <i>4000.00</i> |
| <i>From State Budget</i> | | | <i>81900.00</i> | <i>79900.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 4063.00 | 3881.00 | 2833.33 | 2766.33 | 4201.00 | 3725.90 | 1705.17 | 1328.35 |
| 2981.00 | 2981.00 | 2757.84 | 2757.84 | 3171.28 | 3171.28 | 1053.06 | 1049.06 |
| 875.37 | 875.37 | 273.37 | 273.37 | 71.66 | 71.66 | 44.49 | 44.49 |
| 875.37 | 875.37 | 273.37 | 273.37 | 71.66 | 71.66 | 44.49 | 44.49 |
| 2105.63 | 2105.63 | 2484.47 | 2484.47 | 3099.62 | 3099.62 | 1008.57 | 1004.57 |
| | | 1899.13 | 1899.13 | 1399.62 | 1399.62 | 46.05 | 46.05 |
| 2105.63 | 2105.63 | 585.34 | 585.34 | 1700.00 | 1700.00 | 652.92 | 652.92 |
| | | | | | | 17.24 | 17.24 |
| | | | | | | 54.24 | 54.24 |
| | | | | | | 4.00 | |
| | | | | | | 234.12 | 234.12 |
| 1000.00 | 900.00 | | | 100.00 | | | |
| 15.00 | | | | 50.00 | | | |
| 67.00 | | 75.49 | 8.49 | 879.72 | 554.62 | 652.11 | 279.29 |
| 7.00 | | 7.00 | | 7.00 | | | |
| 60.00 | | 6.49 | 6.49 | 110.00 | 110.00 | | |
| | | 60.00 | | 318.10 | | 318.10 | |
| | | | | 300.00 | 300.00 | | |
| | | | | 100.00 | 100.00 | | |
| | | | | 21.62 | 21.62 | 21.62 | 21.62 |
| | | | | 2.57 | 2.57 | | |
| | | | | 20.43 | 20.43 | 22.58 | 22.58 |
| | | | | | | 289.81 | 235.09 |
| | | 2.00 | 2.00 | | | | |
| 4063.00 | 3881.00 | 2833.33 | 2766.33 | 4201.00 | 3725.90 | 1705.17 | 1328.35 |
| <i>2105.63</i> | <i>2105.63</i> | <i>2484.47</i> | <i>2484.47</i> | <i>3099.62</i> | <i>3099.62</i> | <i>1008.57</i> | <i>1004.57</i> |
| <i>4063.00</i> | <i>3881.00</i> | <i>2833.33</i> | <i>2766.33</i> | <i>4201.00</i> | <i>3725.90</i> | <i>1705.17</i> | <i>1328.35</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 3664.00 | 1816.08 | 19264.00 | 17416.08 |
| 11034520100000000 | Tourist Infrastructure | 530.27 | 530.27 | 530.27 | 530.27 |
| 110345201101000000 | Tourist Centres | | | | |
| 110345201102000000 | Tourist Accommodation | | | | |
| 110345201102000700 | Tourist Bunglaw | | | | |
| 110345201102000800 | Development of Tourist spots | 530.27 | 530.27 | 530.27 | 530.27 |
| 110345201102000801 | - Water supply and electrification | | | | |
| 110345201102000802 | - Local development | 530.27 | 530.27 | 530.27 | 530.27 |
| 110345201102000803 | - Beautification of tourist spots | | | | |
| 110345201102000804 | - Renovation of monuments | | | | |
| 110345201102000805 | - Fairs and festivals | | | | |
| 110345201102000806 | - Sulabh shauchalaya | | | | |
| 110345201102000807 | - Approach roads | | | | |
| 110345201102000808 | - Tourists sheds | | | | |
| 110345201102000809 | - Local roads | | | | |
| 110345201102000900 | Buddhist Circuit -Phase-II (EAP) | 100.00 | | 100.00 | |
| 110345201102001200 | Consultancy | 50.00 | | 50.00 | |
| 110345201800000000 | Other Expenditure | 2983.73 | 1285.81 | 18583.73 | 16885.81 |
| 110345201800003000 | Discover your roots | 20.00 | | 20.00 | |
| 110345201800003100 | Land acquisition | 510.00 | 510.00 | 510.00 | 510.00 |
| 110345201800003200 | Institute of Tourism Management, Lucknow | 431.92 | | 431.92 | |
| 110345201800003300 | Lucknow Haat | | | | |
| 110345201800003400 | Way side amenities | | | | |
| 110345201800003500 | Construction of Ghats | | | | |
| 110345201800003600 | Setting up of Information Centres | | | | |
| 110345201800010100 | Illumination of statue (CSS) | | | | |
| 110345201800010200 | Beautification of Tourist/Religus places (CSS) | 663.00 | 663.00 | 663.00 | 663.00 |
| 110345201800010600 | Development of tourist circuit (CSS) | | | | |
| 110345201800004000 | Establishment of Food Craft Institute Garhmuktesh | 12.81 | 12.81 | 12.81 | 12.81 |
| 110345201800004100 | Publicity of Tourism places | 1000.00 | | 1000.00 | |
| 110345201800004200 | Shilp Gram | 246.00 | | 246.00 | |
| 110345201800004300 | Purchase of Buses | 100.00 | 100.00 | 100.00 | 100.00 |
| 110345201800004400 | Capacity building | | | | |
| 110345201800003000 | International Airport at Kushinagar in public partnership | | | 15600.00 | 15600.00 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 110345201800000000 | Other Expenditure | | | | |
| 110345201800002900 | Development of Tourist places | | | | |
| TOTAL: 110-3452- TOURISM | | 3664.00 | 1816.08 | 19264.00 | 17416.08 |
| <i>DISTRICT PLAN</i> | | <i>530.27</i> | <i>530.27</i> | <i>530.27</i> | <i>530.27</i> |
| <i>From State Budget</i> | | <i>3664.00</i> | <i>1816.08</i> | <i>19264.00</i> | <i>17416.08</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 7200.00 | 6596.61 | | | | | | | | |
| 496.61 | 496.61 | | | | | | | | |
| 496.61 | 496.61 | | | | | | | | |
| 220.20 | 220.20 | | | | | | | | |
| 164.31 | 164.31 | | | | | | | | |
| 112.10 | 112.10 | | | | | | | | |
| 5000.00 | 5000.00 | | | | | | | | |
| 1703.39 | 1100.00 | | | | | | | | |
| 7.00 | | | | | | | | | |
| 1000.00 | 1000.00 | | | | | | | | |
| 50.39 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 200.00 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 246.00 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 7300.00 | 6696.61 | | | | | | | | |
| <i>496.61</i> | <i>496.61</i> | | | | | | | | |
| <i>7300.00</i> | <i>6696.61</i> | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 110345400000000000 SURVEY & STATISTICS | | | | |
| | B Critical on going schemes as on 31.3.2007 and onwards | | 22951.60 | |
| 110345400112000000 | Economics advice & statistics | | 22951.60 | |
| 110345400112001500 | Strengthening of statistical units of DES | | 1494.70 | |
| 110345400112001600 | Monitoring of monitorable targets | | 541.90 | |
| 110345400112001700 | Development of GIS infrastructure | | 500.00 | |
| 110345400112001800 | National Level Statistical Institute | | 20000.00 | |
| 110345400112001900 | Publication of miscellaneous report based on survey including block level statistical hand book and block level socio economic survey | | 415.00 | |
| 110345400112002000 | Formulation of district plan (District Planning Committee) | | | |
| 110345400112002100 | Modernisation, extension, strengthening and remodelling of <i>departmental bhawan</i> | | | |
| 110345400112002200 | Modernisation of Statistical Information System | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | |
| 110345400112000000 | Economics advice & statistics | | | |
| 110345400112002300 | Establishment of statistical units in newly created divisions/ districts | | | |
| 110345400112002400 | Creation of posts in newly created divisions/districts | | | |
| 110345400112002500 | Decentralisation of Planning Process | | | |
| 110345400112002600 | Strengthening of Statistical unit at DES | | | |
| | TOTAL, 110.3454 - SURVEYS AND STATISTICS | | 22951.60 | |
| | <i>DISTRICT PLAN</i> | | <i>70.00</i> | |
| | <i>From State Budget</i> | | <i>22951.60</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 2930.12 | | 627.57 | | 200.00 | | 41.80 | |
| 2930.12 | | 627.57 | | 200.00 | | 41.80 | |
| 325.12 | | 54.96 | | 70.27 | | | |
| 75.00 | | 42.61 | | 9.73 | | 3.80 | |
| 500.00 | | | | | | | |
| 2000.00 | | 500.00 | | 20.00 | | 8.00 | |
| 30.00 | | 30.00 | | 30.00 | | 30.00 | |
| | | | | 70.00 | | | |
| 2930.12 | | 627.57 | | 200.00 | | 41.80 | |
| | | | | 70.00 | 70.00 | 70.00 | 70.00 |
| | | | | 200.00 | | 41.80 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 110345400000000000 SURVEY & STATISTICS | | | | | |
| B Critical on going schemes as on 31.3.2007 and onwards | | 1061.00 | 590.76 | 1061.00 | 590.76 |
| 110345400112000000 | Economics advice & statistics | 1061.00 | 590.76 | 1061.00 | 590.76 |
| 110345400112001500 | Strengthening of statistical units of DES | | | | |
| 110345400112001600 | Monitoring of monitorable targets | 5.80 | | 5.80 | |
| 110345400112001700 | Development of GIS infrastructure | | | | |
| 110345400112001800 | National Level Statistical Institute | | | | |
| 110345400112001900 | Publication of miscellaneous report based on survey including block level statistical hand book and block level socio economic survey | 30.00 | | 30.00 | |
| 110345400112002000 | Formulation of district plan (District Planning Committee) | 18.00 | | 18.00 | |
| 110345400112002100 | Modernisation, extension, strengthening and remodelling of departmental bhawan | 590.76 | 590.76 | 590.76 | 590.76 |
| 110345400112002200 | Modernisation of Statistical Information System | 416.44 | | 416.44 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 110345400112000000 | Economics advice & statistics | | | | |
| 110345400112002300 | Establishment of statistical units in newly created divisions/ districts | | | | |
| 110345400112002400 | Creation of posts in newly created divisions/districts | | | | |
| 110345400112002500 | Decentralisation of Planning Process | | | | |
| 110345400112002600 | Strengthening of Statistical unit at DES | | | | |
| TOTAL, 110.3454 - SURVEYS AND STATISTICS | | 1061.00 | 590.76 | 1061.00 | 590.76 |
| <i>DISTRICT PLAN</i> | | <i>70.00</i> | <i>70.00</i> | <i>70.00</i> | <i>70.00</i> |
| <i>From State Budget</i> | | <i>1061.00</i> | <i>590.76</i> | <i>1061.00</i> | <i>590.76</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | 63.70 | | | | | | | |
| | | 63.70 | | | | | | | |
| | | 2.20 | | | | | | | |
| | | 43.50 | | | | | | | |
| | | 18.00 | | | | | | | |
| | | 77.81 | | | | | | | |
| | | 77.81 | | | | | | | |
| | | 46.20 | | | | | | | |
| | | 5.00 | | | | | | | |
| | | 26.61 | | | | | | | |
| | | 141.51 | | | | | | | |
| | | 70.00 | | | | | | | |
| | | 70.00 | | | | | | | |
| | | 141.51 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | A- Critical on-going schemes as on 31.3.2007 and onwards | | 919099.91 | |
| 110347500800000000 | Other Expenditure | | 919099.91 | |
| 110347500800000100 | Externally aided projects and centrally sponsored schemes | | 919099.91 | |
| | TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES | | 919099.91 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 919099.91 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 27504.76 | | | | 166299.72 | | | |
| 27504.76 | | | | 166299.72 | | | |
| 27504.76 | | | | 166299.72 | | | |
| 27504.76 | | | | 166299.72 | | | |
| 27504.76 | | | | 166299.72 | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | A- Critical on-going schemes as on 31.3.2007 and onwards | 74215.22 | | | |
| 110347500800000000 | Other Expenditure | 74215.22 | | | |
| 110347500800000100 | Externally aided projects and centrally sponsored schemes | 74215.22 | | | |
| | TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES | 74215.22 | | | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 74215.22 | | | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 197972.81 | | | | | | | |
| 197972.81 | | | | | | | |
| 197972.81 | | | | | | | |
| 197972.81 | | | | | | | |
| 197972.81 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 221220201000000000 | ELEMENTARY EDUCATION | | 1200842.00 | 374671.94 |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | | 1200842.00 | 374671.94 |
| 221220201800010300 | Savva Shiksha Abhiyan (CSS) | | 1184218.50 | 374291.94 |
| 221220201800010400 | Kasturba Gandhi Balika Vidyalaya Yojana (CSS) | | | |
| | Total - Savva Shiksha Abhiyan | | 1184218.50 | 374291.94 |
| 221220201001000000 | Direction and Administration | | 380.00 | 380.00 |
| 221220201001000200 | Strengthening of the office of district elementary Education officers (DS) | | 380.00 | 380.00 |
| 221220201800000000 | Other Expenditure | | 16243.50 | |
| 221220201800000600 | Information technology facilities in elementary education | | 462.00 | |
| 221220201800000700 | Strengthening of primary schools in Ambdekar Grams | | 15781.50 | |
| 221220201800000800 | Hon'ble Kanshi Ram Urban Development Scheme | | | |
| 221220201800000900 | Grant for installation of handpump, electrification, boundary wall and toilet for PS/UPS | | | |
| 221220201800001000 | Fire extinguisher equipment in Parsihadiya Primary and Upper Primary Schools | | | |
| | TOTAL-ELEMENTARY EDUCATION | | 1200842.00 | 374671.94 |
| | DISTRICT PLAN | | 380.00 | 380.00 |
| | <i>From State Budget</i> | | <i>1200842.00</i> | <i>374671.94</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 221220280000000000 | GENERAL (S.C.E.R.T.) | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | | 100.00 | |
| 221220280001000000 | Direction and Administration | | 100.00 | |
| 221220280001010100 | Reorganisation of State Council of Educational Research and Training (CSS) | | 100.00 | |
| | TOTAL - S.C.E.R.T. | | 100.00 | |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | <i>100.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T) | | 1200942.00 | 374671.94 |
| | DISTRICT PLAN | | 380.00 | 380.00 |
| | <i>From State Budget</i> | | <i>1200942.00</i> | <i>374671.94</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 153748.00 | 31083.83 | 117730.34 | 31062.08 | 151324.00 | 36323.60 | 117845.48 | 35542.23 |
| 153748.00 | 31083.83 | 117730.34 | 31062.08 | 151324.00 | 36323.60 | 117845.48 | 35542.23 |
| 136458.36 | 30973.77 | 110827.87 | 30973.77 | 139818.49 | 35000.00 | 109885.77 | 34263.05 |
| 3559.68 | | 3311.39 | | 10181.51 | | 6680.53 | |
| 140018.04 | 30973.77 | 114139.26 | 30973.77 | 150000.00 | 35000.00 | 116566.30 | 34263.05 |
| 110.06 | 110.06 | 88.31 | 88.31 | 98.60 | 98.60 | 98.60 | 98.60 |
| 110.06 | 110.06 | 88.31 | 88.31 | 98.60 | 98.60 | 98.60 | 98.60 |
| 13619.90 | | 3502.77 | | 1225.40 | 1225.00 | 1180.58 | 1180.58 |
| 430.00 | | 428.63 | | 1225.00 | 1225.00 | 1180.58 | 1180.58 |
| 13189.90 | | 3074.14 | | 0.40 | | | |
| 153748.00 | 31083.83 | 117730.34 | 31062.08 | 151324.00 | 36323.60 | 117845.48 | 35542.23 |
| <i>110.06</i> | <i>110.06</i> | <i>88.31</i> | <i>88.31</i> | <i>98.60</i> | <i>98.60</i> | <i>98.60</i> | <i>98.60</i> |
| <i>153748.00</i> | <i>31083.83</i> | <i>117730.34</i> | <i>31062.08</i> | <i>151324.00</i> | <i>36323.60</i> | <i>117845.48</i> | <i>35542.23</i> |
| 10.00 | 5.00 | 10.00 | 5.00 | 10.00 | 5.00 | | |
| 10.00 | 5.00 | 10.00 | 5.00 | 10.00 | 5.00 | | |
| 10.00 | 5.00 | 10.00 | 5.00 | 10.00 | 5.00 | | |
| 10.00 | 5.00 | 10.00 | 5.00 | 10.00 | 5.00 | | |
| <i>10.00</i> | <i>5.00</i> | <i>10.00</i> | <i>5.00</i> | <i>10.00</i> | <i>5.00</i> | | |
| 153758.00 | 31088.83 | 117740.34 | 31067.08 | 151334.00 | 36328.60 | 117845.48 | 35542.23 |
| <i>110.06</i> | <i>110.06</i> | <i>88.31</i> | <i>88.31</i> | <i>98.60</i> | <i>98.60</i> | <i>98.60</i> | <i>98.60</i> |
| <i>153758.00</i> | <i>31088.83</i> | <i>117740.34</i> | <i>31067.08</i> | <i>151334.00</i> | <i>36328.60</i> | <i>117845.48</i> | <i>35542.23</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220201000000000 | ELEMENTARY EDUCATION | 142450.00 | 20928.68 | 142399.95 | 20928.68 |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | 142450.00 | 20928.68 | 142399.95 | 20928.68 |
| 221220201800010300 | Savva Shiksha Abhiyan (CSS) | 125678.80 | 13594.38 | 125728.45 | 13594.38 |
| 221220201800010400 | Kasturba Gandhi Balika Vidyalaya Yojana (CSS) | 9337.20 | | 9337.20 | |
| | Total - Savva Shiksha Abhiyan | 135016.00 | 13594.38 | 135065.65 | 13594.38 |
| 221220201001000000 | Direction and Administration | 98.60 | 98.60 | 98.60 | 98.60 |
| 221220201001000200 | Strengthening of the office of district elementary Education officers (DS) | 98.60 | 98.60 | 98.60 | 98.60 |
| 221220201800000000 | Other Expenditure | 7335.40 | 7235.70 | 7235.70 | 7235.70 |
| 221220201800000600 | Information technology facilities in elementary educa | | | | |
| 221220201800000700 | Strengthening of primary schools in Ambdekar Gra | 6500.00 | 6500.00 | 6500.00 | 6500.00 |
| 221220201800000800 | Hon'ble Kanshi Ram Urban Development Scheme | | | | |
| 221220201800000900 | Grant for installation of handpump, electrification, boundary wall and toilet for PS/UPS | 735.70 | 735.70 | 735.70 | 735.70 |
| 221220201800001000 | Fire extinguisher equipment in Parsihadiya Primary and Upper Primary Schools | 99.70 | | | |
| | TOTAL-ELEMENTARY EDUCATION | 142450.00 | 20928.68 | 142399.95 | 20928.68 |
| | <i>DISTRICT PLAN</i> | 98.60 | 98.60 | 98.60 | 98.60 |
| | <i>From State Budget</i> | 142450.00 | 20928.68 | 142399.95 | 20928.68 |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 221220280000000000 | GENERAL (S.C.E.R.T.) | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | 10.00 | 5.00 | 6.66 | 3.33 |
| 221220280001000000 | Direction and Administration | 10.00 | 5.00 | 6.66 | 3.33 |
| 221220280001010100 | Reorganisation of State Council of Educational Research and Training (CSS) | 10.00 | 5.00 | 6.66 | 3.33 |
| | TOTAL - S.C.E.R.T. | 10.00 | 5.00 | 6.66 | 3.33 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 10.00 | 5.00 | 6.66 | 3.33 |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T) | 142460.00 | 20933.68 | 142406.61 | 20932.01 |
| | <i>DISTRICT PLAN</i> | 98.60 | 98.60 | 98.60 | 98.60 |
| | <i>From State Budget</i> | 142460.00 | 20933.68 | 142406.61 | 20932.01 |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|------------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 168073.95 | 51273.95 | | | | | | |
| 168073.95 | 51273.95 | | | | | | |
| 156400.00 | 43200.00 | P.School | 7000 | 813 | 3033 | 3000 | 3000 |
| 3600.00 | | Upper P. School | 15000 | 5512 | 4398 | 710 | 710 |
| 160000.00 | 43200.00 | Addl Class room | 70000 | 31535 | 17310 | 10000 | 10000 |
| 73.95 | 73.95 | | | | | | |
| 73.95 | 73.95 | Buildings | 10 | 2 | 4 | 9 | 9 |
| 8000.00 | 8000.00 | | | | | | |
| 8000.00 | 8000.00 | No of computers | 3500 | 245 | 700 | 350 | 350 |
| | | Boundary walls | 6071 | 4557 | | 15325 | 15325 |
| 168073.95 | 51273.95 | | | | | | |
| <i>16739.69</i> | <i>73.95</i> | | | | | | |
| <i>168073.95</i> | <i>51273.95</i> | | | | | | |
| 10.00 | | | | | | | |
| 10.00 | | | | | | | |
| 10.00 | | | | | | | |
| 10.00 | | | | | | | |
| 10.00 | | | | | | | |
| 168083.95 | 51273.95 | | | | | | |
| <i>16739.69</i> | <i>73.95</i> | | | | | | |
| <i>168083.95</i> | <i>51273.95</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22122020200000000 SECONDARY EDUCATION | | | | |
| B- Critical on-going schemes as on 31.3.2007 and onwards | | | 293387.78 | 5377.68 |
| 221220202001000000 | Direction and Administration | | 3670.00 | |
| 221220202001000100 | Strengthening of Directorate of Secondary Education | | | |
| 221220202001000200 | Vocational Education Board U.P. (SS) | | 3670.00 | |
| 221220202053000000 | Buildings | | 5377.68 | 5377.68 |
| 221220202053000300 | Construction of Science laboratories in Government Higher Secondary School (D.S.) | | | |
| 221220202053000400 | Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.) | | 3969.20 | 3969.20 |
| 221220202053000500 | Construction of educational office complexes and residential quarters for regional and district level (DS) | | 1084.48 | 1084.48 |
| 221220202053000600 | Building construction of camp office of Director, Secondary Education at Lucknow | | 324.00 | 324.00 |
| 221220202053000700 | Construction of building of Vocational Education Board | | | |
| 221220202109000000 | Government Secondary Schools | | 4105.90 | |
| 221220202109000400 | Upgrading of Govt. senior school to high school standard and opening of new Government high school (DS) | | 630.00 | |
| 221220202109000500 | Upgrading of Govt. Higher Secondary School to inter standard(DS) | | 2950.90 | |
| 221220202109000600 | Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.) | | 525.00 | |
| 221220202109000900 | Provision of games intruments in Govt Secondary Schools | | | |
| 221220202109010100 | Information, Communication & Technology(ICT) in Secondary Schools (CSS) | | | |
| 221220202110000000 | Assistance To Non Government Secondary School: | | 160.20 | |
| 221220202110000500 | Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.) | | 160.20 | |
| 221220202107000000 | Incentives and Scholarships | | 163676.00 | |
| 221220202107000300 | Kanya Vidya Dhan Yojna | | 163676.00 | |
| 221220202800000000 | Other Expenditure | | 116398.00 | |
| 221220202800010100 | Honararium to vocational teachers (CSS)/DS | | 5000.00 | |
| 221220202800010000 | Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks | | 545.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 8343.31 | 2104.85 | 6157.74 | 1975.27 | 6690.23 | 1950.92 | 10263.00 | 3647.55 |
| 921.22 | | 222.19 | | 85.73 | | 46.91 | |
| 222.50 | | 222.19 | | | | 17.70 | |
| 698.72 | | | | 85.73 | | 29.21 | |
| 1972.48 | 1972.48 | 1896.91 | 1896.91 | 1879.56 | 1779.56 | 3566.81 | 3566.81 |
| 58.00 | 58.00 | 5.11 | 5.11 | 58.00 | 58.00 | 54.99 | 54.99 |
| 1350.00 | 1350.00 | 1344.27 | 1344.27 | 1352.00 | 1352.00 | 3124.23 | 3124.23 |
| 364.48 | 364.48 | 347.53 | 347.53 | 245.91 | 245.91 | 235.91 | 235.91 |
| 200.00 | 200.00 | 200.00 | 200.00 | 123.65 | 123.65 | 101.68 | 101.68 |
| | | | | 100.00 | | 50.00 | 50.00 |
| 2208.49 | | 1408.84 | | 1971.52 | | 238.35 | |
| 156.60 | | 7.45 | | 169.56 | | 22.97 | |
| 190.68 | | 3.40 | | 206.50 | | 63.59 | |
| 36.21 | | | | 39.21 | | 13.14 | |
| 150.00 | | 147.99 | | 150.00 | | 138.65 | |
| 1675.00 | | 1250.00 | | 1406.25 | | | |
| 42.00 | | 39.60 | | 42.00 | | 36.60 | |
| 42.00 | | 39.60 | | 42.00 | | 36.60 | |
| 3199.12 | 132.37 | 2590.20 | 78.36 | 2711.42 | 171.36 | 6374.33 | 80.74 |
| 1000.00 | | 1000.00 | | 500.00 | | 500.00 | |
| 340.00 | | 40.00 | | 340.00 | | 105.00 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 22122020200000000 SECONDARY EDUCATION | | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | 48895.95 | 3813.88 | 53895.95 | 3813.88 |
| 221220202001000000 | Direction and Administration | 241.85 | | 241.85 | |
| 221220202001000100 | Strengthening of Directorate of Secondary Education | 241.85 | | 241.85 | |
| 221220202001000200 | Vocational Education Board U.P. (SS) | | | | |
| 221220202053000000 | Buildings | 3695.80 | 3695.80 | 3695.80 | 3695.80 |
| 221220202053000300 | Construction of Science laboratories in Government Higher Secondary School (D.S.) | 58.00 | 58.00 | 58.00 | 58.00 |
| 221220202053000400 | Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.) | 3500.00 | 3500.00 | 3500.00 | 3500.00 |
| 221220202053000500 | Construction of educational office complexes and residential quarters for regional and district level (DS) | 137.80 | 137.80 | 137.80 | 137.80 |
| 221220202053000600 | Building construction of camp office of Director, Secondary Education at Lucknow | | | | |
| 221220202053000700 | Construction of building of Vocational Education Board | | | | |
| 221220202109000000 | Government Secondary Schools | 2159.65 | | 4159.65 | |
| 221220202109000400 | Upgrading of Govt. senior school to high school standard and opening of new Government high school (DS) | 162.69 | | 162.69 | |
| 221220202109000500 | Upgrading of Govt. Higher Secondary School to inter standard(DS) | 391.33 | | 2391.33 | |
| 221220202109000600 | Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.) | 49.38 | | 49.38 | |
| 221220202109000900 | Provision of games instruments in Govt Secondary Schools | 150.00 | | 150.00 | |
| 221220202109010100 | Information, Communication & Technology(ICT) in Secondary Schools (CSS) | 1406.25 | | 1406.25 | |
| 221220202110000000 | Assistance To Non Government Secondary School: | 42.00 | | 42.00 | |
| 221220202110000500 | Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.) | 42.00 | | 42.00 | |
| 221220202107000000 | Incentives and Scholarships | | | | |
| 221220202107000300 | Kanya Vidya Dhan Yojna | | | | |
| 221220202800000000 | Other Expenditure | 42756.65 | 118.08 | 45756.65 | 118.08 |
| 221220202800010100 | Honarium to vocational teachers (CSS)/DS | 500.00 | | 1000.00 | |
| 221220202800010000 | Non-Recuring grant to Pvt. Management for opening girls schools in Unserved blocks | 100.00 | | 100.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|-------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 55501.95 | 3207.80 | | | | | | |
| 143.28 | | | | | | | |
| 143.28 | | | | | | | |
| 3137.80 | 3137.80 | | | | | | |
| | | Labs(No.) | 3 | 1 | 4 | 12 | 12 |
| 3000.00 | 3000.00 | Building (No.) | 4 | 22 | 32 | 12 | 12 |
| 137.80 | 137.80 | (No.) | 4 | 17 | 3 | 4 | 4 |
| | | Building (No.) | | | 1 | | |
| 8700.44 | | | | | | | |
| 94.62 | | No. | 1 | 5 | 30 | 6 | 6 |
| 7045.31 | | No. | 5 | 7 | 11 | 250 | 250 |
| 53.99 | | No. | 2 | | 20 | 20 | 20 |
| 150.02 | | | | | | | |
| 1356.50 | | | | | | | |
| 42.00 | | | | | | | |
| 42.00 | | No. | 33 | 70 | 70 | 70 | 70 |
| | | No. Lakh | | 1 | | | |
| | | No. Lakh | | 1 | | | |
| 43478.43 | 70.00 | | | | | | |
| 1000.00 | | | | | | | |
| 100.00 | | No. | | 4 | 30 | 20 | 20 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|--|--|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 221220202800001100 | Grant to opening of girls high school/ inter by the Private Management in unserved area in Nyay Panchayat (DS) | | 10678.00 | |
| 221220202800001500 | Computerization of directorate of secondary education camp office lucknow | | | |
| 221220202800002000 | Construction of Government district libraries | | | |
| 221220202800002100 | Eak Sur and Eak Tall | | 175.00 | |
| 221220202800002200 | One time assistance for opening of new schools by Private management in rural areas | | 100000.00 | |
| 221220202800002300 | Establishment of State Open School Board | | | |
| 221220202800002400 | Establishment of Compter Cell in Directorate Allahabad and Lucknow | | | |
| 221220202800002500 | Savitri bai Phule Balika Shiksha Madad Yojana | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | 56000.00 | 56000.00 |
| 221220202109000000 | Government Secondary Schools | | 56000.00 | 56000.00 |
| 221220202109000700 | Opening of residential Govt High School on the pattern of Navodaya Vidyalaya | | 56000.00 | 56000.00 |
| 221220202109000900 | To open Govt Inter Colleges in educationally backward minority areas | | | |
| 221220202800010200 | Rashtriya Madhyamik Shiksha Abhiyan (CSS) (75:25) | | | |
| 221220202800010201 | Upgradation of Senior primary schools to HSS | | | |
| 221220202800010202 | Establishment of new secondary schools | | | |
| 221220202800010203 | Strengthening of secondary schools | | | |
| 221220202800010204 | Strengthening of district project offices | | | |
| 221220202800010205 | Strengthening of state project offices | | | |
| 221220202800010206 | Strengthening of regional & state level institutions | | | |
| 221220202800010207 | Establishment of model schools | | | |
| 221220202800010208 | Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and inter students | | | |
| 221220202800010209 | Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level | | | |
| TOTAL : SECONDARY EDUCATION | | | 349387.78 | 61377.68 |
| DISTRICT PLAN | | | 13609.78 | 5053.68 |
| From State Budget | | | 349387.78 | 61377.68 |
| From Public Sector Enterprises | | | | |
| From Rural Local Bodies | | | | |
| From Urban Bodies | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 600.00 | | 370.00 | | 600.00 | | 200.00 | |
| 126.75 | | 101.84 | | | | | |
| 132.37 | 132.37 | 78.36 | 78.36 | 171.36 | 171.36 | 80.74 | 80.74 |
| 1000.00 | | 1000.00 | | 1000.00 | | | |
| | | | | 100.01 | | 100.00 | |
| | | | | 0.04 | | | |
| | | | | | | 5388.59 | |
| 8343.31 | 2104.85 | 6157.74 | 1975.27 | 6690.23 | 1950.92 | 10263.00 | 3647.55 |
| <i>2797.97</i> | <i>1772.48</i> | <i>2797.97</i> | <i>1772.48</i> | <i>3212.95</i> | <i>1915.67</i> | <i>2797.97</i> | <i>1772.48</i> |
| <i>8343.31</i> | <i>2104.85</i> | <i>6157.74</i> | <i>1975.27</i> | <i>6690.23</i> | <i>1950.92</i> | <i>10263.00</i> | <i>3647.55</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220202800001100 | Grant to opening of girls high school/ inter by the Private Management in unserved area in Nyay Panchayat (DS) | 165.00 | | 165.00 | |
| 221220202800001500 | Computerization of directorate of secondary education camp office lucknow | | | | |
| 221220202800002000 | Construction of Government district libraries | 118.08 | 118.08 | 118.08 | 118.08 |
| 221220202800002100 | Eak Sur and Eak Tall | | | | |
| 221220202800002200 | One time assistance for opening of new schools by Private management in rural areas | 500.00 | | 500.00 | |
| 221220202800002300 | Establishment of State Open School Board | 123.57 | | 123.57 | |
| 221220202800002400 | Establishment of Compter Cell in Directorate Allahabad and Lucknow | | | | |
| 221220202800002500 | Savitri bai Phule Balika Shiksha Madad Yojana | 41250.00 | | 43750.00 | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | 0.05 | | 500.05 | |
| 221220202109000000 | Government Secondary Schools | 0.05 | | 0.05 | |
| 221220202109000700 | Opening of residential Govt High School on the pattern of Navodaya Vidyalaya | | | | |
| 221220202109000900 | To open Govt Inter Colleges in educationally backward minority areas | 0.05 | | 0.05 | |
| 221220202800010200 | Rashtriya Madhyamik Shiksha Abhiyan (CSS) (75:25) | | | 500.00 | |
| 221220202800010201 | Upgradation of Senior primary schools to HSS | | | | |
| 221220202800010202 | Establishment of new secondary schools | | | | |
| 221220202800010203 | Strengthening of secondary schools | | | 500.00 | |
| 221220202800010204 | Strengthening of district project offices | | | | |
| 221220202800010205 | Strengthening of state project offices | | | | |
| 221220202800010206 | Strengthening of regional & state level institutions | | | | |
| 221220202800010207 | Establishment of model schools | | | | |
| 221220202800010208 | Construction of hostels in Kasturba Gandhi Balika Vidyalaya for High School and inter students | | | | |
| 221220202800010209 | Upgradation of Kasturba Gandhi Balika Vidyalaya to High School level | | | | |
| | TOTAL : SECONDARY EDUCATION | 48896.00 | 3813.88 | 54396.00 | 3813.88 |
| | <i>DISTRICT PLAN</i> | <i>3212.95</i> | <i>1915.67</i> | <i>3212.95</i> | <i>1915.67</i> |
| | <i>From State Budget</i> | <i>48896.00</i> | <i>3813.88</i> | <i>54396.00</i> | <i>3813.88</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 165.00 | | No. | 2 | 10 | 30 | 20 | 20 |
| 89.43 | 70.00 | Building | | | | | |
| 64.00 | | | | | | | |
| 42060.00 | | | | | | | |
| 6078.75 | 20.00 | | | | | | |
| 6078.75 | 20.00 | | | | | | |
| 1000.00 | | | | | | | |
| 925.00 | | | | | | | |
| 1000.00 | | | | | | | |
| 100.00 | | | | | | | |
| 30.00 | | | | | | | |
| 3.75 | | | | | | | |
| 1000.00 | | | | | | | |
| 20.00 | 20.00 | | | | | | |
| 2000.00 | | | | | | | |
| 61580.70 | 3227.80 | | | | | | |
| <i>3212.95</i> | <i>1915.67</i> | | | | | | |
| <i>61580.70</i> | <i>3227.80</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22122020400000000 ADULT EDUCATION | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | | 3000.00 | |
| 22122020420000000 | Other Adult Education Programme | | 3000.00 | |
| 221220204200010100 | Total Literacy Campaign (CSS) | | 3000.00 | |
| 221220204200010300 | Sakshar Bharat Mission-2012 (CSS) | | | |
| | TOTAL: ADULT EDUCATION | | 3000.00 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 3000.00 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 22122020300000000 UNIVERSITY & HIGHER EDUCATION | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | | 91872.45 | 24500.00 |
| 221220203102000000 | Assistance To Universities | | 45625.00 | |
| 221220203102000700 | Development Grant to Universities | | 28000.00 | |
| 221220203102000800 | Rajarshi Tandon Open university | | 125.00 | |
| 221220203102000900 | Upgradation of basic amenities to universities | | 10000.00 | |
| 221220203102001000 | Assistance to Universities for developing centre of excellency | | 7500.00 | |
| 221220203103000000 | Govt.colleges & Institutes | | 15787.45 | 13700.00 |
| 221220203103000200 | Opening of new Govt. Degree Colleges | | 1757.45 | 200.00 |
| 221220203103000300 | Strengthening of existing Govt.Degree Colleges (SS/DS) | | 530.00 | |
| 221220203103000400 | Construction of building of Govt.Degree Collges (SS/DS) | | 7500.00 | 7500.00 |
| 221220203103000500 | Completion of in- complete buildings of Govt. Degree Colleges (SS/DS) | | 5000.00 | 5000.00 |
| 221220203103000600 | State Institute for Administration and management in higher education | | 1000.00 | 1000.00 |
| 221220203104000000 | Assistance to Non-govt. Colleges & Institutes | | 20000.00 | 10000.00 |
| 221220203104000300 | Establishment of non.Govt colleges in unserved areas | | 8500.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 400.00 | | 166.38 | | 400.00 | | 56.28 | |
| 400.00 | | 166.38 | | 400.00 | | 56.28 | |
| 400.00 | | 166.38 | | 400.00 | | 56.28 | |
| 400.00 | | 166.38 | | 400.00 | | 56.28 | |
| 400.00 | | 166.38 | | 400.00 | | 56.28 | |
| 400.00 | | 166.38 | | 400.00 | | 56.28 | |
| 14452.45 | 9660.00 | 13571.02 | 10016.90 | 13158.74 | 7590.70 | 8230.55 | 5353.73 |
| 2496.58 | | 1872.90 | | 1925.94 | | 1120.04 | |
| 770.64 | | 172.90 | | 200.00 | | 110.00 | |
| 25.94 | | | | 25.94 | | | |
| 1200.00 | | 1200.00 | | 1200.00 | | 550.04 | |
| 500.00 | | 500.00 | | 500.00 | | 460.00 | |
| 2737.00 | 2660.00 | 3016.90 | 3016.90 | 3850.49 | 3250.00 | 2160.39 | 1959.35 |
| 40.00 | | | | 275.00 | | 9.94 | |
| 37.00 | | | | 325.49 | | 191.10 | |
| 1960.00 | 1960.00 | 1746.14 | 1746.14 | 2000.00 | 2000.00 | 316.75 | 316.75 |
| 500.00 | 500.00 | 1270.76 | 1270.76 | 1050.00 | 1050.00 | 1642.60 | 1642.60 |
| 200.00 | 200.00 | | | 200.00 | 200.00 | | |
| 8218.87 | 6500.00 | 7699.42 | 6500.00 | 6118.87 | 3500.00 | 4475.11 | 3316.24 |
| 700.00 | | 690.00 | | 1000.00 | | 540.00 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 22122020400000000 ADULT EDUCATION | | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | 1000.00 | | 1000.00 | |
| 22122020420000000 | Other Adult Education Programme | 1000.00 | | 1000.00 | |
| 221220204200010100 | Total Literacy Campaign (CSS) | 1000.00 | | | |
| 221220204200010300 | Sakshar Bharat Mission-2012 (CSS) | | | 1000.00 | |
| | TOTAL: ADULT EDUCATION | 1000.00 | | 1000.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>1000.00</i> | | <i>1000.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 22122020300000000 UNIVERSITY & HIGHER EDUCATION | | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | 11765.00 | 7060.33 | 10761.98 | 7060.30 |
| 221220203102000000 | Assistance To Universities | 2636.39 | 1860.30 | 2636.24 | 1860.30 |
| 221220203102000700 | Development Grant to Universities | 660.45 | 660.30 | 660.30 | 660.30 |
| 221220203102000800 | Rajarshi Tandon Open university | 25.94 | | 25.94 | |
| 221220203102000900 | Upgradation of basic amenities to universities | 1200.00 | 1200.00 | 1200.00 | 1200.00 |
| 221220203102001000 | Assistance to Universities for developing centre of excellency | 750.00 | | 750.00 | |
| 221220203103000000 | Govt.colleges & Institutes | 3612.69 | 2900.01 | 3542.85 | 2900.00 |
| 221220203103000200 | Opening of new Govt. Degree Colleges | 412.68 | | 342.85 | |
| 221220203103000300 | Strengthening of existing Govt.Degree Colleges (S) | 300.00 | | 300.00 | |
| 221220203103000400 | Construction of building of Govt.Degree Collges (SS/DS) | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 221220203103000500 | Completion of in- complete buildings of Govt. Degree Colleges (SS/DS) | 1900.00 | 1900.00 | 1900.00 | 1900.00 |
| 221220203103000600 | State Institute for Administration and management in higher education | 0.01 | 0.01 | | |
| 221220203104000000 | Assistance to Non-govt. Colleges & Institutes | 2718.88 | 2100.01 | 2718.87 | 2100.00 |
| 221220203104000300 | Establishment of non.Govt colleges in unserved are: | 1000.00 | 1000.00 | 1000.00 | 1000.00 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|-----------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 1000.00 | | | | | | | |
| 1000.00 | | No. of Enrolment '000 | 8166 | 1646 | 2100 | 2500 | 2500 |
| 1000.00 | | | | | | | |
| 1000.00 | | | | | | | |
| <i>1000.00</i> | | | | | | | |
| 11589.99 | | | | | | | |
| 6900.00 | | | | | | | |
| 2478.13 | 1700.00 | | | | | | |
| 500.00 | 500.00 | | | | | | |
| 28.13 | | | | | | | |
| 1200.00 | 1200.00 | | | | | | |
| 750.00 | | | | | | | |
| 4130.51 | 2400.00 | | | | | | |
| 1284.17 | | Colleges | 50 | 1 | 8 | 10 | 10 |
| 446.34 | | Post | 750 | 297 | 100 | 150 | 150 |
| 500.00 | 500.00 | No | 50 | 4 | 10 | 10 | 10 |
| 1900.00 | 1900.00 | building No. | 40 | 6 | 15 | 15 | 15 |
| 2316.93 | 1600.00 | | | | | | |
| 1100.00 | 1100.00 | College No. | 250 | 44 | 50 | 50 | 50 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|--------------------|---|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 221220203104000400 | Dr Ram Manohar Lohia National Law University Lucknow | | 7500.00 | 6000.00 |
| 221220203104000500 | Infrastructural facilities for non government colleges | | 4000.00 | 4000.00 |
| 221220203800000000 | Other Expenditure | | 1960.00 | 800.00 |
| 221220203800000700 | Establishment of Regional higher education offices at Azamgarh, Allahabad, Saharanpur, Moradbad, Devipatan, Basti, Mirzapur, Chitrakoot | | 960.00 | 800.00 |
| 221220203800000800 | Assistance to Sampurnanand Sanskrit University for publised Protected Manuscript. | | 500.00 | |
| 221220203800000900 | National Scholarship | | | |
| 221220203800001000 | Public Library, Allahabad | | | |
| 221220203800000300 | Establishment of legal cell | | | |
| 221220203800000400 | Establishment of pension cell | | | |
| 221220203800001100 | Establishment of employment bureau/ guidance cell/ placement cell/Monitoring Cell | | 500.00 | |
| 221220203800001600 | Assistance to UP Higher Education Service Commissison | | | |
| 221220203800001700 | Assistance for State Award to teachers in Higher Education | | | |
| 221220203800001300 | Assistance to organising seminars/symposium/ workshop in Govt/private aides colleges/universities | | | |
| 221220203800001400 | Assistance for organising training workshops for Principals and teachers of Govt Degree Collegs | | | |
| 221220203800001800 | Implementing online education | | | |
| 221220203800001900 | Establishment of Arabic Farsi University in Lucknow | | | |
| 221220203101000000 | Youth Welfare Programme | | 8500.00 | |
| 221220203101010100 | Implementation of National Service Scheme (CSS) | | 1500.00 | |
| 221220203101000100 | Student Welfare Scheme | | 7000.00 | |
| | TOTAL : UNIVERSITY & HIGHER EDUCATION | | 91872.45 | 24500.00 |
| | DISTRICT PLAN | | 1000.00 | |
| | <i>From State Budget</i> | | <i>91872.45</i> | <i>24500.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 6518.87 | 5500.00 | 6009.42 | 5500.00 | 4118.87 | 3500.00 | 3935.11 | 3316.24 |
| 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | | | |
| 700.00 | 500.00 | 763.00 | 500.00 | 1046.70 | 840.70 | 234.14 | 78.14 |
| 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 78.14 | 78.14 |
| 100.00 | | 100.00 | | 100.00 | | 150.00 | |
| | | 63.00 | | | | | |
| 100.00 | | 100.00 | | 100.00 | | | |
| | | | | 340.70 | 340.70 | | |
| | | | | 6.00 | | 6.00 | |
| 300.00 | | 218.80 | | 216.74 | | 240.87 | |
| 300.00 | | 218.80 | | 216.74 | | 240.87 | |
| 14452.45 | 9660.00 | 13571.02 | 10016.90 | 13158.74 | 7590.70 | 8230.55 | 5353.73 |
| <i>200.00</i> | | <i>200.00</i> | | <i>200.00</i> | | <i>200.00</i> | |
| <i>14452.45</i> | <i>9660.00</i> | <i>13571.02</i> | <i>10016.90</i> | <i>13158.74</i> | <i>7590.70</i> | <i>8230.55</i> | <i>5353.73</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220203104000400 | Dr Ram Manohar Lohia National Law University Lucknow | 618.88 | 0.01 | 618.87 | |
| 221220203104000500 | Infrastructural facilities for non government college: | 1100.00 | 1100.00 | 1100.00 | 1100.00 |
| 221220203800000000 | Other Expenditure | 2539.04 | 200.01 | 1606.02 | 200.00 |
| 221220203800000700 | Establishment of Regional higher education offices at Azamgarh, Allahabad, Saharanpur, Moradbad, Devipatan. Basti, Mirzapur, Chitrakoot | 200.00 | 200.00 | 200.00 | 200.00 |
| 221220203800000800 | Assistance to Sampurnanand Sanskrit University for publised Protected Manuscript. | 100.00 | | 100.00 | |
| 221220203800000900 | National Scholarship | 933.01 | | | |
| 221220203800001000 | Public Library, Allahabad | | | | |
| 221220203800000300 | Establishment of legal cell | | | | |
| 221220203800000400 | Establishment of pension cell | | | | |
| 221220203800001100 | Establishment of employment bureau/ guidance cell/ placement cell/Monitoring Cell | 350.00 | | 350.00 | |
| 221220203800001600 | Assitance to UP Higher Education Service Commission | 0.01 | 0.01 | | |
| 221220203800001700 | Assistance for State Award to teachers in Higher Education | 6.00 | | 6.00 | |
| 221220203800001300 | Assistance to organising seminars/symposium/ workshop in Govt/private aides colleges/universities | 50.00 | | 50.00 | |
| 221220203800001400 | Assistance for organising training workshops for Principals and teachers of Govt Degree Colleges | 300.00 | | 300.00 | |
| 221220203800001800 | Implementing online education | 500.00 | | 500.00 | |
| 221220203800001900 | Establishment of Arabic Farsi University in Luckno | 100.02 | | 100.02 | |
| 221220203101000000 | Youth Welfare Programme | 258.00 | | 258.00 | |
| 221220203101010100 | Implementation of National Service Scheme (CSS) | 258.00 | | 258.00 | |
| 221220203101000100 | Student Welfare Scheme | | | | |
| | TOTAL : UNIVERSITY & HIGHER EDUCATION | 11765.00 | 7060.33 | 10761.98 | 7060.30 |
| | <i>DISTRICT PLAN</i> | <i>200.00</i> | | <i>200.00</i> | |
| | <i>From State Budget</i> | <i>11765.00</i> | <i>7060.33</i> | <i>10761.98</i> | <i>7060.30</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|-----|-----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 716.93 | | | | | | | | | |
| 500.00 | 500.00 | | | | | | | | |
| 2406.01 | 1200.00 | | | | | | | | |
| 100.00 | 100.00 | | | No of offices | 9 | | | 9 | 9 |
| 100.00 | | | | | | | | | |
| | | | | No of offices | | | | 2 | 2 |
| 350.00 | | | | | | | | | |
| 6.00 | | | | | | | | | |
| 50.00 | | | | No of colleges | | | | 100 | 100 |
| 300.00 | | | | | | | | | |
| 500.00 | 100.00 | | | | | | | | |
| 1000.01 | 1000.00 | | | | | | | | |
| 258.41 | | | | | | | | | |
| 258.41 | | | | | | | | | |
| 11589.99 | 6900.00 | | | | | | | | |
| <i>200.00</i> | | | | | | | | | |
| <i>11589.99</i> | <i>6900.00</i> | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22122020500000000 BHASHA VIKAS | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | | 500.00 | |
| 221220205800000000 | Other Expenditure | | 500.00 | |
| 221220205800000200 | Sanskrit Sansthan | | 120.00 | |
| 221220205800000300 | Urdu Academy | | 50.00 | |
| 221220205800000400 | U.P. Hindi Sansthan | | 330.00 | |
| | TOTAL : BHASHA VIKAS | | 500.00 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 500.00 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL, GENERAL EDUCATION | | 1645702.23 | 460549.62 |
| | <i>DISTRICT PLAN</i> | | 14989.78 | 5433.68 |
| | <i>From State Budget</i> | | 1645202.23 | 460549.62 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 20.00 | | 16.89 | | 20.00 | | 20.00 | |
| 20.00 | | 16.89 | | 20.00 | | 20.00 | |
| 2.00 | | 1.00 | | 2.00 | | 2.00 | |
| 2.00 | | 0.89 | | 2.00 | | 2.00 | |
| 16.00 | | 15.00 | | 16.00 | | 16.00 | |
| 20.00 | | 16.89 | | 20.00 | | 20.00 | |
| 20.00 | | 16.89 | | 20.00 | | 20.00 | |
| 176973.76 | 42853.68 | 137652.37 | 43059.25 | 171602.97 | 45870.22 | 136415.31 | 44543.51 |
| 3108.03 | 1882.54 | 3086.28 | 1860.79 | 3511.55 | 2014.27 | 3096.57 | 1871.08 |
| 176953.76 | 42853.68 | 137635.48 | 43059.25 | 171582.97 | 45870.22 | 136395.31 | 44543.51 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220205000000000 BHASHA VIKAS | | | | | |
| | B- Critical on-going schemes as on 31.3.2007 and onwards | 12.00 | | 12.00 | |
| 221220205800000000 | Other Expenditure | 12.00 | | 12.00 | |
| 221220205800000200 | Sanskrit Sansthan | 1.00 | | 1.00 | |
| 221220205800000300 | Urdu Academy | 1.00 | | 1.00 | |
| 221220205800000400 | U.P. Hindi Sansthan | 10.00 | | 10.00 | |
| | TOTAL : BHASHA VIKAS | 12.00 | | 12.00 | |
| | DISTRICT PLAN | | | | |
| | <i>From State Budget</i> | <i>12.00</i> | | <i>12.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL, GENERAL EDUCATION | 204133.00 | 31807.89 | 208576.59 | 31806.19 |
| | DISTRICT PLAN | | | | |
| | <i>From State Budget</i> | <i>3511.55</i> | <i>2014.27</i> | <i>3511.55</i> | <i>2014.27</i> |
| | <i>From Public Sector Enterprises</i> | <i>204121.00</i> | <i>31807.89</i> | <i>208564.59</i> | <i>31806.19</i> |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 8.00 | | | | | | | |
| 8.00 | | | | | | | |
| 1.00 | | | | | | | |
| 1.00 | | | | | | | |
| 6.00 | | | | | | | |
| 8.00 | | | | | | | |
| 8.00 | | | | | | | |
| 242262.64 | 61401.75 | | | | | | |
| <i>20152.64</i> | <i>1989.62</i> | | | | | | |
| <i>242254.64</i> | <i>61401.75</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 194200.00 | 157600.00 |
| 221220300104000000 | Assistance To Non-govt Technical Colleges & Institution | | 42030.00 | 25000.00 |
| 221220300104000200 | Madan Mohan Malviya Engineering College, Gorakhpur | | 140.00 | |
| 221220300104000300 | Kamla Nehru Institute of Technology,Sultanpur | | 350.00 | |
| 221220300104000400 | Harcourt Butler Technological Institute,Kanpur | | 210.00 | |
| 221220300104000500 | Institute of Engineering and Technology,Lucknow | | 700.00 | |
| 221220300104000600 | Bundelkhand Institute of Engineering and Technology, Jhansi | | 630.00 | |
| 221220300104000601 | Establishment of IT Engineering Colleges | | 30000.00 | 20000.00 |
| 221220300104000602 | Establishment of IT Polytechnics | | 10000.00 | 5000.00 |
| | Establishment of IInd UPTU at Greater NOIDA | | | |
| 221220300105000000 | Polytechnics | | 32030.00 | 29400.00 |
| 221220300105000600 | Strengthening/ construction of polytechnics (DS) | | 7360.00 | 7000.00 |
| 221220300105000700 | Establishment of New Polytechnics | | 12610.00 | 11410.00 |
| 221220300105000800 | Starting of New courses in polytechnics | | 7530.00 | 7000.00 |
| 221220300105001000 | Establishment of New Govt. girls polytechnic at Daurala/Kumarganj/Badalpur | | 4000.00 | 3500.00 |
| 221220300105001100 | Strengthening of Technical Education Offices | | 530.00 | 490.00 |
| 221220300105001400 | Renovation of Govt Polytechnics for improving quality of technical education (World Bank Assisted - CSS) | | | |
| 221220300105001500 | To start virtual classrooms in Government Polytechnics | | | |
| 221220300112000000 | Engineering and Technical College & Institutions | | 120140.00 | 103200.00 |
| 221220300112000100 | Development of Engineering Institutions/Colleges | | 15000.00 | |
| 221220300112000300 | UP Institute of Textile Technology, Kanpur | | 140.00 | |
| 221220300112000400 | College of architecture Lucknow | | | |
| 221220300112000500 | Establishment of placement cells of UPTU | | 5000.00 | 3200.00 |
| 221220300112000600 | Establishment of Mahamaya UP Institute of Sciences, Greater Noida | | 50000.00 | 50000.00 |
| 221220300112000700 | Manyavar Kanshi Ram Institute of Technology, Lucknow | | 50000.00 | 50000.00 |
| 221220300112000800 | To start virtual classrooms in engineering colleges | | | |
| 221220300112000900 | Construction of hostels of engineering colleges/ institutes | | | |
| 221220300112010200 | Infrastructure facilities in autonomous engineering institutions (CSS) | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | 5000.00 | 4000.00 |
| 221220300105000000 | Polytechnics | | 5000.00 | 4000.00 |
| 221220300105001200 | To develop 8 Polytechnics as centres of excellence | | 4000.00 | 3000.00 |
| 221220300105001300 | Modernisation/renovation of Govt Polytechnics for improving quality of technical education to run polytechnics in double shift | | 1000.00 | 1000.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 12272.21 | 9020.91 | 8926.65 | 8531.66 | 21117.98 | 15949.64 | 8006.83 | 5013.78 |
| 2790.05 | 2500.00 | 2790.00 | 2500.00 | 10390.06 | 10100.01 | 2289.03 | 2000.00 |
| 20.01 | | 20.00 | | 20.01 | | 19.03 | |
| 50.01 | | 50.00 | | 50.01 | | 50.00 | |
| 30.01 | | 30.00 | | 30.01 | | 30.00 | |
| 100.01 | | 100.00 | | 100.01 | | 100.00 | |
| 90.01 | | 90.00 | | 90.01 | | 90.00 | |
| 1500.00 | 1500.00 | 1500.00 | 1500.00 | 6000.01 | 6000.01 | 2000.00 | 2000.00 |
| 1000.00 | 1000.00 | 1000.00 | 1000.00 | 4100.00 | 4100.00 | | |
| 1146.09 | 1020.91 | 1055.90 | 1031.66 | 5895.88 | 5349.63 | 3045.19 | 3013.78 |
| 322.44 | 322.44 | 322.44 | 322.44 | 768.60 | 768.60 | 220.25 | 220.25 |
| 676.04 | 676.04 | 676.02 | 676.02 | 3081.03 | 3081.03 | 2649.98 | 2649.98 |
| 107.10 | 10.00 | 21.91 | 5.63 | 44.24 | | 30.09 | |
| 40.51 | 12.43 | 35.53 | 27.57 | 2.01 | | 144.87 | 143.55 |
| | | | | 2000.00 | 1500.00 | | |
| 8336.07 | 5500.00 | 5080.75 | 5000.00 | 4832.04 | 500.00 | 2672.61 | |
| 2791.05 | | 35.75 | | 1662.02 | | | |
| 20.01 | | 20.00 | | 25.01 | | 23.00 | |
| 25.01 | | 25.00 | | 20.01 | | 20.00 | |
| 500.00 | 500.00 | | | 500.00 | 500.00 | | |
| 2500.00 | 2500.00 | 2500.00 | 2500.00 | | | | |
| 2500.00 | 2500.00 | 2500.00 | 2500.00 | | | | |
| | | | | 2500.00 | | 2629.61 | |
| | | | | 125.00 | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 11205.00 | 10318.48 | 11036.67 | 10150.00 |
| 221220300104000000 | Assistance To Non-govt Technical Colleges & Institution | 6290.04 | 6100.00 | 6290.04 | 6100.00 |
| 221220300104000200 | Madan Mohan Malviya Engineering College, Gorakhpur | 20.01 | | 20.01 | |
| 221220300104000300 | Kamla Nehru Institute of Technology, Sultanpur | 50.01 | | 50.01 | |
| 221220300104000400 | Harcourt Butler Technological Institute, Kanpur | 30.01 | | 30.01 | |
| 221220300104000500 | Institute of Engineering and Technology, Lucknow | | | | |
| 221220300104000600 | Bundelkhand Institute of Engineering and Technology, Jhansi | 90.01 | | 90.01 | |
| 221220300104000601 | Establishment of IT Engineering Colleges | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| 221220300104000602 | Establishment of IT Polytechnics | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| | Establishment of IInd UFTU at Greater NOIDA | 100.00 | 100.00 | 100.00 | 100.00 |
| 221220300105000000 | Polytechnics | 4119.89 | 3968.48 | 3951.56 | 3800.00 |
| 221220300105000600 | Strengthening/ construction of polytechnics (DS) | 1108.98 | 1108.98 | 700.00 | 700.00 |
| 221220300105000700 | Establishment of New Polytechnics | 2759.50 | 2759.50 | 3000.00 | 3000.00 |
| 221220300105000800 | Starting of New courses in polytechnics | 151.41 | | 151.56 | |
| 221220300105001000 | Establishment of New Govt. girls polytechnic at Daurala/Kumarganj/Badapur | | | | |
| 221220300105001100 | Strengthening of Technical Education Offices | | | | |
| 221220300105001400 | Renovation of Govt Polytechnics for improving quality of technical education (World Bank Assisted - CSS) | | | | |
| 221220300105001500 | To start virtual classrooms in Government Polytechnic | 100.00 | 100.00 | 100.00 | 100.00 |
| 221220300112000000 | Engineering and Technical College & Institutions | 795.07 | 250.00 | 795.07 | 250.00 |
| 221220300112000100 | Development of Engineering Institutions/Colleges | | | | |
| 221220300112000300 | UP Institute of Textile Technology, Kanpur | 20.01 | | 20.01 | |
| 221220300112000400 | College of architecture Lucknow | | | | |
| 221220300112000500 | Establishment of placement cells of UPTU | 0.02 | | 0.01 | |
| 221220300112000600 | Establishment of Mahamaya UP Institute of Sciences, Greater Noida | 0.01 | | 0.01 | |
| 221220300112000700 | Manyavar Kanshi Ram Institute of Technology, Lucknow | 0.02 | | 0.02 | |
| 221220300112000800 | To start virtual classrooms in engineering colleges | 250.00 | 250.00 | 250.00 | 250.00 |
| 221220300112000900 | Construction of hostels of engineering colleges/ institutes | 400.01 | | 400.02 | |
| 221220300112010200 | Infrastructure facilities in autonomous engineering institutions (CSS) | 125.00 | | 125.00 | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 221220300105000000 | Polytechnics | | | | |
| 221220300105001200 | To develop 8 Polytechnics as centres of excellence | | | | |
| 221220300105001300 | Modernisation/renovation of Govt Polytechnics for improving quality of technical education to run polytechnics in double shift | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|-----------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 13299.66 | 5920.00 | | | | | | |
| 7389.04 | 4750.00 | | | | | | |
| 20.01 | | Intake capacity | 295 | 245 | | 243 | 243 |
| 50.01 | | Intake capacity | 250 | 239 | | 221 | 221 |
| 30.01 | | Intake capacity | 540 | 473 | | 430 | 430 |
| | | Intake capacity | 314 | 335 | | 275 | 275 |
| 90.01 | | Intake capacity | 272 | 227 | | 229 | 229 |
| 5000.00 | 3000.00 | No | 4 | | | | 4 |
| 2199.00 | 1750.00 | No | 17 | | | | 12 |
| 5265.61 | 1070.00 | | | | | | |
| 700.00 | 700.00 | | | | | | |
| 4425.01 | 250.00 | No | | | | | 47 12 |
| 20.60 | | | | | | | |
| 20.00 | 20.00 | | | | | | 1 |
| | | | | | | | 70 |
| 100.00 | 100.00 | | | | | | |
| 645.01 | 100.00 | | | | | | |
| 20.01 | | Intake capacity | 94 | 84 | 139 | 139 | 139 |
| | | Intake capacity | 39 | 39 | 39 | 39 | 39 |
| 100.00 | 100.00 | | | | | | |
| 400.00 | | | | | | | |
| 125.00 | | | | | | | |
| 860.80 | 609.80 | | | | | | |
| 609.80 | 609.80 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 221220300105001800 | ICT scheme in Govt and aided polytechnics | | | |
| 221220300105001900 | Strengthening and construction of hostels in Government Polytechnics | | | |
| 221220300800000000 | Other Expenditure | | | |
| 2212203008000000100 | Savitribai Phule Balika Kalyan Yojana | | | |
| | TOTAL, 221.2203: TECHNICAL EDUCATION | | 199200.00 | 161600.00 |
| | <i>DISTRICT PLAN</i> | | <i>7360.00</i> | <i>7000.00</i> |
| | <i>From State Budget</i> | | <i>199200.00</i> | <i>161600.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

| | | | | | | | |
|-----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| 12272.21 | 9020.91 | 8926.65 | 8531.66 | 21117.98 | 15949.64 | 8006.83 | 5013.78 |
|-----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|

| | | | | | | | |
|-----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| <i>322.44</i> | <i>322.44</i> | <i>322.44</i> | <i>322.44</i> | <i>500.00</i> | <i>500.00</i> | <i>220.25</i> | <i>220.25</i> |
| <i>12272.21</i> | <i>9020.91</i> | <i>8926.65</i> | <i>8531.66</i> | <i>21117.98</i> | <i>15949.64</i> | <i>8006.83</i> | <i>5013.78</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220300105001800 | ICT scheme in Govt and aided polytechnics | | | | |
| 221220300105001900 | Strengthening and construction of hostels in Government Polytechnics | | | | |
| 221220300800000000 | Other Expenditure | | | | |
| 221220300800000100 | Savitribai Phule Balika Kalyan Yojana | | | | |
| | TOTAL, 221.2203: TECHNICAL EDUCATION | 11205.00 | 10318.48 | 11036.67 | 10150.00 |
| | <i>DISTRICT PLAN</i> | <i>1108.98</i> | <i>1108.98</i> | <i>700.00</i> | <i>700.00</i> |
| | <i>From State Budget</i> | <i>11205.00</i> | <i>10318.48</i> | <i>11036.67</i> | <i>10150.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 9.80 | 9.80 | | | | | | | | |
| 600.00 | 600.00 | | | | | | | | |
| 251.00 | | | | | | | | | |
| 251.00 | | | | | | | | | |
| 14160.46 | 6529.80 | | | | | | | | |
| <i>700.00</i> | <i>700.00</i> | | | | | | | | |
| <i>14160.46</i> | <i>6529.80</i> | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22122040100000000 | YOUTH WELFARE AND PRADESHIK VIKAS DAL | | | |
| | B- Critical on-going schemes as on 31.3.2005 and onwards | | 4770.00 | 1940.15 |
| 221220401103000000 | Youth Welfare | | 927.60 | |
| 221220401103000200 | Youth Festival | | | |
| 221220401103000400 | Rural Sports Competition (D.S.) | | 927.60 | |
| 221220401103000700 | To organise programmes for youth participation in nation building and social programmes | | | |
| 221220401800000000 | Other Expenditure | | 3842.40 | 1940.15 |
| 221220401800000300 | Construction of Rural Stadium | | 1905.50 | 1905.50 |
| 221220401800000400 | Construction of Urban Gymnasium (DS) | | 34.65 | 34.65 |
| 221220401800000500 | Strengthening of PRD volunteers | | 1902.25 | |
| 221220401103000800 | Akhil Bhartiya Gramin Khel kud Pratiyogita | | | |
| 221220401103000900 | Jan Jagrukta Karyakram | | | |
| 221220401103001000 | Manyavar Kanshi Ram Smriti Khel Samaroh | | | |
| 221220401103010100 | Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) | | | |
| | TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL | | 4770.00 | 1940.15 |
| | <i>DISTRICT PLAN</i> | | <i>962.25</i> | <i>34.65</i> |
| | <i>From State Budget</i> | | <i>4770.00</i> | <i>1940.15</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 22122040200000000 | SPORTS | | | |
| | B- Critical on-going schemes as on 31.3.2005 and onwards | | 19700.00 | 17732.91 |
| 221220402001000000 | Direction and Administration | | 1000.00 | |
| 221220402001000200 | Creation of posts for Sports Directorate, new regional and district offices | | 1000.00 | |
| 221220402104000000 | Sports And Games | | 6950.00 | 6950.00 |
| 221220402104000500 | Construction of Sports Stadium (DS) | | 1500.00 | 1500.00 |
| 221220402104000600 | Construction/Expansion/Upgradation of Sports Stadium | | 5450.00 | 5450.00 |
| 221220402800000000 | Other Expenditure | | 8130.42 | 8105.42 |
| 221220402800002400 | Construction of Women's Sports College at Allahabad | | 2000.00 | 2000.00 |
| 221220402800002500 | Development of Sports infrastructure | | 3000.00 | 3000.00 |
| 221220402800002600 | Construction of sports college women at Meerut | | | |
| 221220402800002900 | Construction of sports college at Faizabad | | 2000.00 | 2000.00 |
| 221220402800003000 | Construction of sports college at Lucknow | | | |
| 221220402800003100 | Construction of learning pool at Dr B.R.Ambedkar at Gomtinagar, Lucknow | | 105.42 | 105.42 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1177.68 | 781.00 | 1176.76 | 780.61 | 907.04 | 156.03 | 2280.29 | 1807.73 |
| 216.23 | | 215.90 | | 416.16 | | 201.94 | |
| 4.95 | | 4.95 | | 4.95 | | 4.95 | |
| 211.28 | | 210.95 | | 196.99 | | 196.99 | |
| | | | | 214.22 | | | |
| 961.45 | 781.00 | 960.86 | 780.61 | 490.88 | 156.03 | 2078.35 | 1807.73 |
| 781.00 | 781.00 | 780.61 | 780.61 | 156.03 | 156.03 | 156.03 | 156.03 |
| | | | | 248.45 | | | |
| 180.45 | | 180.25 | | | | 248.45 | 248.45 |
| | | | | 30.00 | | 40.00 | |
| | | | | 16.40 | | 16.40 | |
| | | | | 40.00 | | 214.22 | |
| | | | | | | 1403.25 | 1403.25 |
| 1177.68 | 781.00 | 1176.76 | 780.61 | 907.04 | 156.03 | 2280.29 | 1807.73 |
| <i>211.28</i> | | <i>210.95</i> | | <i>445.44</i> | | <i>196.99</i> | |
| <i>1177.68</i> | <i>781.00</i> | <i>1176.76</i> | <i>780.61</i> | <i>907.04</i> | <i>156.03</i> | <i>2280.29</i> | <i>1807.73</i> |
| 5195.00 | 4671.00 | 4160.02 | 4160.02 | 5138.00 | 4932.00 | 4762.14 | 4672.23 |
| 200.00 | | | | 200.00 | | | |
| 200.00 | | | | 200.00 | | | |
| 2957.44 | 2957.44 | 3160.02 | 3160.02 | 2449.00 | 2449.00 | 2374.15 | 2374.15 |
| 500.00 | 500.00 | 1387.01 | 1387.01 | 500.00 | 500.00 | 591.52 | 591.52 |
| 2457.44 | 2457.44 | 1773.01 | 1773.01 | 1949.00 | 1949.00 | 1782.63 | 1782.63 |
| 1455.00 | 1450.00 | 1000.00 | 1000.00 | 956.00 | 950.00 | 1286.94 | 1286.94 |
| 100.00 | 100.00 | | | 200.00 | 200.00 | | |
| 500.00 | 500.00 | | | 100.00 | 100.00 | | |
| 800.00 | 800.00 | 1000.00 | 1000.00 | 400.00 | 400.00 | 1286.94 | 1286.94 |
| | | | | 50.00 | 50.00 | | |
| 50.00 | 50.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures / cost} | 2009-10 | | | |
|---------------------------|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220401000000000 | YOUTH WELFARE AND PRADESHIK VIKAS DAL | | | | |
| | B- Critical on-going schemes as on 31.3.2005 and onwards | 1833.14 | 1478.26 | 1833.14 | 1478.26 |
| 221220401103000000 | Youth Welfare | 114.84 | | 114.84 | |
| 221220401103000200 | Youth Festival | 4.95 | | 4.95 | |
| 221220401103000400 | Rural Sports Competition (D.S.) | 55.63 | | 55.63 | |
| 221220401103000700 | To organise programmes for youth participation in nation building and social programmes | 54.26 | | 54.26 | |
| 221220401800000000 | Other Expenditure | 1718.30 | 1478.26 | 1718.30 | 1478.26 |
| 221220401800000300 | Construction of Rural Stadium | 75.01 | 75.01 | 75.01 | 75.01 |
| 221220401800000400 | Construction of Urban Gymnasium (DS) | | | | |
| 221220401800000500 | Strengthening of PRD volunteers | 193.64 | | 193.64 | |
| 221220401103000800 | Akhil Bhartiya Gramin Khel kud Pratiyogita | 10.00 | | 10.00 | |
| 221220401103000900 | Jau Jagrukta Karyakram | 16.40 | | 16.40 | |
| 221220401103001000 | Manyavar Kanshi Ram Smriti Khel Samaroh | 20.00 | | 20.00 | |
| 221220401103010100 | Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) | 1403.25 | 1403.25 | 1403.25 | 1403.25 |
| | TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL | 1833.14 | 1478.26 | 1833.14 | 1478.26 |
| | <i>DISTRICT PLAN</i> | <i>55.63</i> | | <i>55.63</i> | |
| | <i>From State Budget</i> | <i>1833.14</i> | <i>1478.26</i> | <i>1833.14</i> | <i>1478.26</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 221220402000000000 | SPORTS | | | | |
| | B- Critical on-going schemes as on 31.3.2005 and onwards | 3340.00 | 3340.00 | 3340.00 | 3340.00 |
| 221220402001000000 | Direction and Administration | | | | |
| 221220402001000200 | Creation of posts for Sports Directorate, new regional and district offices | | | | |
| 221220402104000000 | Sports And Games | 1718.00 | 1718.00 | 1718.00 | 1718.00 |
| 221220402104000500 | Construction of Sports Stadium (DS) | 718.00 | 718.00 | 718.00 | 718.00 |
| 221220402104000600 | Construction/Expansion/Upgradation of Sports Stac | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 221220402800000000 | Other Expenditure | 500.00 | 500.00 | 500.00 | 500.00 |
| 221220402800002400 | Construction of Women's Sports College at Allahabad | | | | |
| 221220402800002500 | Development of Sports infrastructure | | | | |
| 221220402800002600 | Construction of sports college women at Meerut | | | | |
| 221220402800002900 | Construction of sports college at Faizabad | 500.00 | 500.00 | 500.00 | 500.00 |
| 221220402800003000 | Construction of sports college at Lucknow | | | | |
| 221220402800003100 | Construction of learning pool at Dr B.R.Ambedkar at Gontinagar, Lucknow | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 1941.34 | 1453.13 | | | | | | |
| 115.00 | | | | | | | |
| 5.00 | | No. | | 1 | | | |
| 56.00 | | No. | 883 | 886 | 902 | 902 | |
| 54.00 | | | | | | | |
| 1826.34 | 1453.13 | | | | | | |
| 49.88 | 49.88 | No. | | | 2 | 2 | |
| | | No. | | | 3 | 3 | |
| 327.21 | | No. | | | | | |
| 10.00 | | | | | | | |
| 16.00 | | | | | | | |
| 20.00 | | | | | | | |
| 1403.25 | 1403.25 | | | | | | |
| 1941.34 | 1453.13 | | | | | | |
| 56.00 | | | | | | | |
| <i>1941.34</i> | <i>1453.13</i> | | | | | | |
| 3617.55 | 3617.55 | | | | | | |
| 1945.17 | 1945.17 | | | | | | |
| 483.86 | 483.86 | | 5 | | 15 | 15 | |
| 1461.31 | 1461.31 | | | | | | |
| 1000.00 | 1000.00 | | | | | | |
| 1000.00 | 1000.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 221220402800003200 | Establishment of Physio therapy Centres | | 1000.00 | 1000.00 |
| 221220402800003300 | Scholarship to medal winners | | 25.00 | |
| 221220402104000000 | Sports And Games | | 3619.58 | 2677.49 |
| 221220402104000700 | Establishment of New Sports Hostels | | 595.00 | |
| 221220402104000800 | Establishment/Expansion of Sports Colleges | | 347.09 | |
| 221220402104000900 | Construction/construction works at Sports Colleges/Sports Complexes | | 2677.49 | 2677.49 |
| | TOTAL- SPORTS | | 19700.00 | 17732.91 |
| | <i>DISTRICT PLAN</i> | | <i>1500.00</i> | <i>1500.00</i> |
| | <i>From State Budget</i> | | <i>19700.00</i> | <i>17732.91</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL,221.2204-SPORTS AND YOUTH SERVICES | | 24470.00 | 19673.06 |
| | <i>DISTRICT PLAN</i> | | <i>2462.25</i> | <i>1534.65</i> |
| | <i>From State Budget</i> | | <i>24470.00</i> | <i>19673.06</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | 200.00 | 200.00 | | |
| 5.00 | | | | 6.00 | | | |
| 582.56 | 263.56 | | | 1533.00 | 1533.00 | 1101.05 | 1011.14 |
| 119.00 | | | | 119.00 | 119.00 | 89.91 | |
| 200.00 | | | | 30.00 | 30.00 | | |
| 263.56 | 263.56 | | | 1384.00 | 1384.00 | 1011.14 | 1011.14 |
| 5195.00 | 4671.00 | 4160.02 | 4160.02 | 5138.00 | 4932.00 | 4762.14 | 4672.23 |
| <i>500.00</i> | <i>500.00</i> | <i>1387.01</i> | <i>1387.01</i> | <i>500.00</i> | <i>500.00</i> | <i>2374.15</i> | <i>2374.15</i> |
| <i>5195.00</i> | <i>4671.00</i> | <i>4160.02</i> | <i>4160.02</i> | <i>5138.00</i> | <i>4932.00</i> | <i>4762.14</i> | <i>4672.23</i> |
| 6372.68 | 5452.00 | 5336.78 | 4940.63 | 6045.04 | 5088.03 | 7042.43 | 6479.96 |
| <i>711.28</i> | <i>500.00</i> | <i>1597.96</i> | <i>1387.01</i> | <i>945.44</i> | <i>500.00</i> | <i>2571.14</i> | <i>2374.15</i> |
| <i>6372.68</i> | <i>5452.00</i> | <i>5336.78</i> | <i>4940.63</i> | <i>6045.04</i> | <i>5088.03</i> | <i>7042.43</i> | <i>6479.96</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220402800003200 | Establishment of Physio therapy Centres | | | | |
| 221220402800003300 | Scholarship to medal winners | | | | |
| 221220402104000000 | Sports And Games | 1122.00 | 1122.00 | 1122.00 | 1122.00 |
| 221220402104000700 | Establishment of New Sports Hostels | | | | |
| 221220402104000800 | Establishment/Expansion of Sports Colleges | | | | |
| 221220402104000900 | Construction/construction works at Sports Colleges/Sports Complexes | 1122.00 | 1122.00 | 1122.00 | 1122.00 |
| | TOTAL- SPORTS | 3340.00 | 3340.00 | 3340.00 | 3340.00 |
| | <i>DISTRICT PLAN</i> | <i>718.00</i> | <i>718.00</i> | <i>718.00</i> | <i>718.00</i> |
| | <i>From State Budget</i> | <i>3340.00</i> | <i>3340.00</i> | <i>3340.00</i> | <i>3340.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL,221.2204-SPORTS AND YOUTH SERVICES | 5173.14 | 4818.26 | 5173.14 | 4818.26 |
| | <i>DISTRICT PLAN</i> | <i>773.63</i> | <i>718.00</i> | <i>773.63</i> | <i>718.00</i> |
| | <i>From State Budget</i> | <i>5173.14</i> | <i>4818.26</i> | <i>5173.14</i> | <i>4818.26</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 672.38 | 672.38 | | | | | | |
| 672.38 | 672.38 | | | | | | |
| 3617.55 | 3617.55 | | | | | | |
| <i>483.86</i> | <i>483.86</i> | | | | | | |
| <i>3617.55</i> | <i>3617.55</i> | | | | | | |
| 5558.89 | 5070.68 | | | | | | |
| <i>539.86</i> | <i>483.86</i> | | | | | | |
| <i>5558.89</i> | <i>5070.68</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|---|-----------------------|---|--------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 652.71 | 15379.00 | 10464.00 |
| 22122050001000000 | Direction and Administration | | 270.00 | |
| 22122050001000200 | Education of art and culture, documentation, scholarship to deserving scholars, fellowship for research work and assistance to aged artists | | 270.00 | |
| 221220500101000000 | Fine Arts Education | | 575.00 | |
| 221220500101000100 | Strengthening of Bhatkhande Sangeet Mahavidyalaya and units | | 75.00 | |
| 221220500101000200 | Establishment of Folk & Tribal art & cultural Society Lucknow | | 500.00 | |
| 221220500102000000 | Promotion of art and culture | 652.71 | 4640.00 | 2940.00 |
| 221220500102000200 | Cultural festivals | | 700.00 | |
| 221220500102000300 | Strengthening of Regional Culture centres at Divisional Head Quarter | | 100.00 | |
| 221220500102000400 | Strengthening of Sangeet Natak Academy | | 300.00 | |
| 221220500102000500 | Strengthening of Lalit Kala Academy. | | 150.00 | |
| 221220500102000600 | Strengthening of Bhartendu Natya Academy | | 200.00 | |
| 221220500102000700 | Establishment of Narendra Dev Research Institute of Buddhist Studies | | 50.00 | |
| 221220500102000800 | Construction of building for Sangeet Natak Academy | 320.00 | 10.00 | 10.00 |
| 221220500102000900 | Construction of building for Bhartendu Natya Academy | 332.71 | 580.00 | 580.00 |
| 221220500102001000 | Strengthening of Jain Vidya Shodh Sansthan | | 10.00 | |
| 221220500102001100 | Cultural archives in rural areas, training programme. documentation, shilp gram at Ayodhya and construction of open stage auditorium | | 2540.00 | 2350.00 |
| 221220500103000000 | Archaeology | | 45.00 | |
| 221220500103000200 | Research publication & documentation of archeological materials at the site & Publicity | | 45.00 | |
| 221220500104000000 | Archives | | 650.00 | 600.00 |
| 221220500104000200 | Strengthening of the archives | | 50.00 | |
| 221220500104000300 | Modernisation and strengthening of archives | | 600.00 | 600.00 |
| 221220500107000000 | Museums | | 2000.00 | 550.00 |
| 221220500107000200 | Construction of new museums, strengthening, modernisation and computerisation of museums | | 2000.00 | 550.00 |
| 221220500800000000 | Other Expenditure | | 7199.00 | 6374.00 |
| 221220500800002300 | Construction of Statues of National Leaders | | 250.00 | 250.00 |
| 221220500800002400 | Establishment of Kathak Nritya Sansthan | | 125.00 | |
| 221220500800002500 | Arrangement of land for Maitreya project in Kushinagar | | 4400.00 | 4400.00 |
| 221220500800002600 | Strengthening of Ayodhya Shodh Sansthan | | 200.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 6361.00 | 5594.52 | 15087.11 | 14448.38 | 11417.33 | 11060.39 | 20914.78 | 20299.55 |
| 54.00 | | | | 10.00 | | | |
| 54.00 | | | | 10.00 | | | |
| 40.00 | | 20.00 | | 23.15 | | 23.15 | |
| 10.00 | | 10.00 | | 13.15 | | 13.15 | |
| 30.00 | | 10.00 | | 10.00 | | 10.00 | |
| 533.42 | 250.00 | 1027.26 | 494.00 | 485.01 | 250.00 | 439.11 | 150.00 |
| 136.40 | | 386.55 | | 40.01 | | 77.96 | |
| 8.00 | | 7.71 | | 16.00 | | 13.85 | |
| 54.00 | | 54.00 | | 60.00 | | 80.00 | |
| 25.00 | | 25.00 | | 30.00 | | 33.35 | |
| 40.00 | | 40.00 | | 50.00 | | 50.00 | |
| 18.01 | | 18.00 | | 32.00 | | 31.95 | |
| 150.00 | 150.00 | 494.00 | 494.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 2.00 | | 2.00 | | 7.00 | | 2.00 | |
| 100.01 | 100.00 | | | 100.00 | 100.00 | | |
| 15.15 | | 8.15 | | 10.15 | | 10.15 | |
| 15.15 | | 8.15 | | 10.15 | | 10.15 | |
| 109.00 | 100.00 | 106.34 | 100.00 | 10.00 | | 111.06 | 103.47 |
| 9.00 | | 6.34 | | 10.00 | | 7.59 | |
| 100.00 | 100.00 | 100.00 | 100.00 | | | 103.47 | 103.47 |
| 419.92 | 400.01 | 395.98 | 370.00 | 273.63 | 250.00 | 143.26 | 100.00 |
| 419.92 | 400.01 | 395.98 | 370.00 | 273.63 | 250.00 | 143.26 | 100.00 |
| 5189.51 | 4844.51 | 13529.38 | 13484.38 | 10605.39 | 10560.39 | 20188.05 | 19946.08 |
| 30.00 | 30.00 | 9038.87 | 9038.87 | 9030.00 | 9030.00 | 19363.09 | 19363.09 |
| 35.00 | | 35.00 | | 45.00 | | 36.25 | |
| 4400.00 | 4400.00 | 4400.00 | 4400.00 | 1000.00 | 1000.00 | 161.00 | 161.00 |
| 10.00 | | 10.00 | | 108.33 | 108.33 | 105.72 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 3745.00 | 3183.12 | 3748.34 | 3213.11 |
| 221220500001000000 | Direction and Administration | 6.65 | | 10.00 | |
| 221220500001000200 | Education of art and culture, documentation, scholarship to deserving scholars, fellowship for research work and assistance to aged artists | 6.65 | | 10.00 | |
| 221220500101000000 | Fine Arts Education | 25.00 | | 25.00 | |
| 221220500101000100 | Strengthening of Bhatkhande Sangeet Mahavidyalaya and units | 15.00 | | 15.00 | |
| 221220500101000200 | Establishment of Folk & Tribal art & cultural Society Lucknow | 10.00 | | 10.00 | |
| 221220500102000000 | Promotion of art and culture | 334.20 | 50.00 | 284.20 | |
| 221220500102000200 | Cultural festivals | 90.00 | | 90.00 | |
| 221220500102000300 | Strengthening of Regional Culture centres at Divisional Head Quarter | 25.00 | | 25.00 | |
| 221220500102000400 | Strengthening of Sangeet Natak Academy | 82.20 | | 82.20 | |
| 221220500102000500 | Strengthening of Lalit Kala Academy. | 30.00 | | 30.00 | |
| 221220500102000600 | Strengthening of Bhartendu Natya Academy | 50.00 | | 50.00 | |
| 221220500102000700 | Establishment of Narendra Dev Research Institute of Buddhist Studies | | | | |
| 221220500102000800 | Construction of building for Sangeet Natak Academy | | | | |
| 221220500102000900 | Construction of building for Bhartendu Natya Academy | | | | |
| 221220500102001000 | Strengthening of Jain Vidya Shodh Sansthan | 7.00 | | 7.00 | |
| 221220500102001100 | Cultural archives in rural areas, training programme, documentation, shilp gram at Ayodhya and construction of open stage auditorium | 50.00 | 50.00 | | |
| 221220500103000000 | Archaeology | 10.15 | | 10.15 | |
| 221220500103000200 | Research publication & documentation of archeological materials at the site & Publicity | 10.15 | | 10.15 | |
| 221220500104000000 | Archives | 20.00 | | 20.00 | |
| 221220500104000200 | Strengthening of the archives | 20.00 | | 20.00 | |
| 221220500104000300 | Modernisation and strengthening of archives | | | | |
| 221220500107000000 | Museums | 98.30 | 37.42 | 98.30 | 67.42 |
| 221220500107000200 | Construction of new museums, strengthening, modernisation and computerisation of museums | 98.30 | 37.42 | 98.30 | 67.42 |
| 221220500800000000 | Other Expenditure | 3250.70 | 3095.70 | 3300.69 | 3145.69 |
| 2212205008000002300 | Construction of Statues of National Leaders | 2774.95 | 2774.95 | 2774.95 | 2774.95 |
| 2212205008000002400 | Establishment of Kathak Nritya Sansthan | 45.00 | | 45.00 | |
| 2212205008000002500 | Arrangement of land for Maitreya project in Kushinagar | | | | |
| 2212205008000002600 | Strengthening of Ayodhya Shodh Sansthan | 110.00 | | 110.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 1865.56 | 1144.93 | | | | | | | | |
| 20.00 | | | | | | | | | |
| 20.00 | | | | | | | | | |
| 207.76 | 180.01 | | | | | | | | |
| 137.75 | 120.00 | | | | | | | | |
| 70.01 | 60.01 | | | | | | | | |
| 670.05 | 267.57 | | | | | | | | |
| 90.00 | | | | | | | | | |
| 25.00 | | | | | | | | | |
| 189.48 | | | | | | | | | |
| 108.00 | 75.00 | | | | | | | | |
| 197.57 | 142.57 | | | | | | | | |
| 10.00 | | | | | | | | | |
| 50.00 | 50.00 | | | | | | | | |
| 9.65 | | | | | | | | | |
| 9.65 | | | | | | | | | |
| 24.25 | | | | | | | | | |
| 24.25 | | | | | | | | | |
| 35.35 | 35.35 | | | | | | | | |
| 35.35 | 35.35 | | | | | | | | |
| 898.50 | 662.00 | | | | | | | | |
| 30.00 | 30.00 | | | | | | | | |
| 126.50 | | | | | | | | | |
| 110.00 | | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) | |
|--|--|-----------------------------|------------------------------------|-----------------------------------|
| | | | Agreed Outlay at 2006-07 Prices | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 221220500800002700 | Construction of Sanskriti Sankul, Jaswantnagar Etawah | | 500.00 | 500.00 |
| 221220500800002800 | Construction of Auditorium at Hardoi | | 26.00 | 26.00 |
| 221220500800002900 | Construction of auditorium in Badaun | | 139.00 | 139.00 |
| 221220500800003000 | Construction of pandal at pradarshi sthal at mainpuri | | 134.00 | 134.00 |
| 221220500800003100 | Construction of auditoriums | | 400.00 | 100.00 |
| 221220500800003200 | Establishment of Birju Maharaj Kathak museum and education sansthan | | 550.00 | 550.00 |
| 221220500800003300 | Construction of sanskrit sankul. Nojda | | 100.00 | 100.00 |
| 221220500800003400 | Establishment of Bismillah Khan Academy | | 175.00 | 175.00 |
| 221220500800003500 | Grant in aid to non government organisation for construction and developoment of auditoriums | | 200.00 | |
| 221220500800003600 | Construction of building of Acharya Narendra Dev Boudh Vidya Sansthan | | | |
| 221220500800003700 | International Ramlila Sankul establishment. Faizabad | | | |
| 221220500800003800 | Lal Bahadur Shastri Parental House renovation | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | 332.00 | |
| 221220500103000000 | Archaeology | | 332.00 | |
| 221220500103000300 | Strengthening of Archaeology | | 332.00 | |
| 221220500102000000 | Promotion of art and culture | | | |
| 221220500102001200 | Grant to Ravindralaya | | | |
| TOTAL,221.2205 - ART AND CULTURE | | | 652.71 | 15711.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | | <i>652.71</i> | <i>15711.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | <i>10464.00</i> |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 25.51 | 25.51 | 25.51 | 25.51 | | | | |
| 50.00 | 50.00 | | | | | | |
| 134.00 | 134.00 | | | | | | |
| 50.00 | 50.00 | | | 97.76 | 97.76 | 97.69 | 97.69 |
| 20.00 | 20.00 | 20.00 | 20.00 | 24.30 | 24.30 | 24.30 | 24.30 |
| 35.00 | 35.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 300.00 | | | | | | 100.00 | |
| | | | | 300.00 | 300.00 | 300.00 | 300.00 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| 6361.00 | 5594.52 | 15087.11 | 14448.38 | 11417.33 | 11060.39 | 20914.78 | 20299.55 |
| 6361.00 | 5594.52 | 15087.11 | 14448.38 | 11417.33 | 11060.39 | 20914.78 | 20299.55 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 221220500800002700 | Construction of Sanskriti Sankul, Jaswantnagar Etawah | | | | |
| 221220500800002800 | Construction of Auditorium at Hardoi | | | | |
| 221220500800002900 | Construction of auditorium in Badaun | | | | |
| 221220500800003000 | Construction of pandal at pradarshi sthal at mainpuri | | | | |
| 221220500800003100 | Construction of auditoriums | 20.75 | 20.75 | 70.74 | 70.74 |
| 221220500800003200 | Establishment of Birju Maharaj Kathak museum and education sansthan | | | | |
| 221220500800003300 | Construction of sanskrit sankul. Noida | | | | |
| 221220500800003400 | Establishment of Bismillah Khan Academy | | | | |
| 221220500800003500 | Grant in aid to non government organisation for construction and develoment of auditoriums | | | | |
| 221220500800003600 | Construction of building of Acharya Narendra Dev Boudh Vidya Sansthan | 300.00 | 300.00 | 300.00 | 300.00 |
| 221220500800003700 | International Ramlila Sankul establishment. Faizabad | | | | |
| 221220500800003800 | Lal Bahadur Shastri Parental House renovation | | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 221220500103000000 | Archaeology | | | | |
| 221220500103000300 | Strengthening of Archaeology | | | | |
| 221220500102000000 | Promotion of art and culture | | | | |
| 221220500102001200 | Grant to Ravindralaya | | | | |
| TOTAL,221.2205 - ART AND CULTURE | | 3745.00 | 3183.12 | 3748.34 | 3213.11 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>3745.00</i> | <i>3183.12</i> | <i>3748.34</i> | <i>3213.11</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 105.00 | 105.00 | | | | | | |
| 500.00 | 500.00 | | | | | | |
| 27.00 | 27.00 | | | | | | |
| 20.00 | | | | | | | |
| 20.00 | | | | | | | |
| 20.00 | | | | | | | |
| 1885.56 | 1144.93 | | | | | | |
| <i>1885.56</i> | <i>1144.93</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22222101000000000 | ALLOPATHY SYSTEM | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 17986.42 | 440212.00 | 298038.00 |
| 222221001000000000 | URBAN HEALTH SERVICES | 3062.11 | 130177.00 | 89426.00 |
| 222221001110000000 | Hospitals and Dispensaries | 3062.11 | 130177.00 | 89426.00 |
| 222221001110000600 | Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals | | | |
| 222221001110000700 | Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals | | | |
| 222221001110001000 | Construction of Shelter homes for patients relatives (DS) | | | |
| 222221001110001200 | Construction/Establishment Hospital and Combined Hospitals | | | |
| 222221001110001300 | Dr. Ram Manohar Lohia Dental Hospital, Jaunpur | | | |
| 222221001110001400 | Specialities in hospitals/dispensaries (DS) | 61.64 | 2948.00 | 2948.00 |
| 222221001110001401 | Plastic Surgery/Burn Unit | | 1335.00 | 1335.00 |
| 222221001110001402 | Pathology | | | |
| 222221001110001403 | E.N.T. | | | |
| 222221001110001404 | Radiology | | | |
| 222221001110001405 | I.C.C.U. | 61.64 | 945.00 | 945.00 |
| 222221001110001406 | Blood Bank | | 668.00 | 668.00 |
| 222221001110001407 | Ultrasound Analyser | | | |
| 222221001110001408 | Physiotherapy | | | |
| 222221001110001409 | Children Clinic (DS) | | | |
| 222221001110001410 | Strengthening of Dental Clinic (DS) | | | |
| 222221001110001411 | Mental Health Clinic | | | |
| 222221001110001412 | EMO | | | |
| 222221001110001413 | Neurosurgery | | | |
| 222221001110001414 | Incinerators | | | |
| 222221001110001415 | C.T.Scane | | | |
| 222221001110001500 | Construction of mortuaries (DS) | 41.90 | 285.00 | 269.00 |
| 222221001110001600 | Expansion and renovation of Balrampur Hospital, Lucknow | | 800.00 | 250.00 |
| 222221001110001700 | Expansion and renovation of Civil Hospital, Luckn | 491.90 | 518.00 | 143.00 |
| 222221001110001800 | Construction and establishment of Ram Manohar L Government Hospital at Gomti nagar, Lucknow | 2466.67 | 772.00 | 372.00 |
| 222221001110001900 | World Bank Assisted U.P. Health Sector Restructuring project (EAP) | | 72420.00 | 40000.00 |
| 222221001110002000 | Expansion of district male hospitals | | | |
| 222221001110002100 | Expansion of woman hospitals | | | |
| 222221001110002200 | Construction of 50 bedded hospitals | | 823.00 | 603.00 |
| 222221001110002300 | Construction of 100 bedded hospitals | | 8956.00 | 5026.00 |
| 222221001110002400 | Construction of 200 bedded hospitals | | 159.00 | 159.00 |
| 222221001110002500 | Construction of 300 bedded hospital | | 17471.00 | 16631.00 |
| 222221001110002600 | Construction of 300 bedded hospital at divisional headquarters where there is no medical college | | 14300.00 | 13700.00 |
| 222221001110002700 | Construction of 100 bedded children hospital | | 4050.00 | 3550.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 84497.31 | 75230.63 | 76123.59 | 73566.16 | 63671.00 | 54987.86 | 58083.60 | 56617.38 |
| 21013.21 | 16093.45 | 13185.73 | 11765.73 | 15893.63 | 9139.86 | 11664.28 | 10569.90 |
| 21013.21 | 16093.45 | 13185.73 | 11765.73 | 15893.63 | 9139.86 | 11664.28 | 10569.90 |
| 486.00 | | 45.56 | 45.56 | 296.01 | 20.00 | 247.36 | 247.36 |
| 47.76 | | 31.25 | 31.25 | 47.76 | | 11.54 | 11.54 |
| 18.89 | 18.89 | 9.45 | 9.45 | 10.00 | 10.00 | | |
| | | | | 24.13 | 24.13 | 24.13 | 24.13 |
| | | | | 10.00 | 10.00 | | |
| 456.61 | 454.00 | 494.89 | 494.89 | 181.64 | 181.64 | 166.48 | 166.48 |
| 104.00 | 104.00 | 144.89 | 144.89 | 104.00 | 104.00 | 74.83 | 74.83 |
| 2.61 | | | | 2.64 | 2.64 | | |
| 150.00 | 150.00 | 150.00 | 150.00 | 45.00 | 45.00 | 37.15 | 37.15 |
| 200.00 | 200.00 | 200.00 | 200.00 | 30.00 | 30.00 | 54.50 | 54.50 |
| 144.00 | 144.00 | 73.62 | 73.62 | | | | |
| 270.71 | 230.78 | 119.09 | 119.09 | 96.32 | 96.32 | | |
| 172.06 | 132.19 | 30.47 | 30.47 | 179.40 | 179.40 | 117.72 | 117.72 |
| 480.90 | 384.31 | 450.50 | 450.50 | 99.00 | 99.00 | 94.38 | |
| 7420.00 | 3213.00 | 1420.00 | | 6430.00 | | 2718.50 | 1718.50 |
| 1000.00 | 1000.00 | 1000.00 | 1000.00 | 550.00 | 550.00 | 500.00 | 500.00 |
| 300.00 | 300.00 | 300.00 | 300.00 | 150.00 | 150.00 | 33.81 | 33.81 |
| 306.55 | 306.55 | 306.55 | 306.55 | 25.00 | 25.00 | | |
| 6238.15 | 6238.15 | 4048.33 | 4048.33 | 759.37 | 759.37 | 759.37 | 759.37 |
| 50.00 | 50.00 | 50.00 | 50.00 | 285.00 | 285.00 | 270.38 | 270.38 |
| 420.42 | 420.42 | 1604.86 | 1604.86 | 50.00 | 50.00 | 507.62 | 507.62 |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 500.00 | 500.00 | 500.00 | 500.00 | 700.00 | 700.00 | 700.00 | 700.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221010000000000 ALLOPATHY SYSTEM | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 61330.00 | 58640.94 | 60234.05 | 58744.99 |
| 222221001000000000 | URBAN HEALTH SERVICES | 21772.58 | 19083.52 | 19852.63 | 18363.57 |
| 222221001110000000 | Hospitals and Dispensaries | 21772.58 | 19083.52 | 19852.63 | 18363.57 |
| 222221001110000600 | Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals | 6318.66 | 6318.66 | 6318.66 | 6318.66 |
| 222221001110000700 | Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals | 2884.00 | 2884.00 | 2884.00 | 2884.00 |
| 222221001110001000 | Construction of Shelter homes for patients relatives (DS) | 200.00 | 200.00 | 200.00 | 200.00 |
| 222221001110001200 | Construction/Establishment Hospital and Combined Hospitals | | | | |
| 222221001110001300 | Dr. Ram Manohar Lohia Dental Hospital, Jaunpur | | | | |
| 222221001110001400 | Specialities in hospitals/dispensaries (DS) | 104.00 | 104.00 | 104.00 | 104.00 |
| 222221001110001401 | Plastic Surgery/Burn Unit | 104.00 | 104.00 | 104.00 | 104.00 |
| 222221001110001402 | Pathology | | | | |
| 222221001110001403 | E.N.T. | | | | |
| 222221001110001404 | Radiology | | | | |
| 222221001110001405 | I.C.C.U. | | | | |
| 222221001110001406 | Blood Bank | | | | |
| 222221001110001407 | Ultrasound Analyser | | | | |
| 222221001110001408 | Physiotherapy | | | | |
| 222221001110001409 | Children Clinic (DS) | | | | |
| 222221001110001410 | Strengthening of Dental Clinic (DS) | | | | |
| 222221001110001411 | Mental Health Clinic | | | | |
| 222221001110001412 | EMO | | | | |
| 222221001110001413 | Neurosurgery | | | | |
| 222221001110001414 | Incinerators | | | | |
| 222221001110001415 | C.T.Scane | | | | |
| 222221001110001500 | Construction of mortuaries (DS) | 153.00 | 153.00 | 153.00 | 153.00 |
| 222221001110001600 | Expansion and renovation of Balrampur Hospital. Lucknow | | | | |
| 222221001110001700 | Expansion and renovation of Civil Hospital, Lucknow | | | | |
| 222221001110001800 | Construction and establishment of Ram Manohar Lohia Government Hospital at Gomti nagar, Lucknow | | | | |
| 222221001110001900 | World Bank Assisted U.P. Health Sector Restructuring project (EAP) | 2500.00 | 500.00 | 800.00 | |
| 222221001110002000 | Expansion of district male hospitals | 3712.92 | 3712.92 | 2930.00 | 2930.00 |
| 222221001110002100 | Expansion of woman hospitals | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 222221001110002200 | Construction of 50 bedded hospitals | | | | |
| 222221001110002300 | Construction of 100 bedded hospitals | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 222221001110002400 | Construction of 200 bedded hospitals | | | | |
| 222221001110002500 | Construction of 300 bedded hospital | | | 797.74 | 797.74 |
| 222221001110002600 | Construction of 300 bedded hospital at divisional headquarters where there is no medical college | 2000.00 | 2000.00 | 1585.34 | 1585.34 |
| 222221001110002700 | Construction of 100 bedded children hospital | 705.47 | 705.47 | 278.04 | 278.04 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 22553.36 | 20879.44 | | | | | | |
| 18167.34 | 17504.44 | | | | | | |
| 18167.34 | 17504.44 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 100.00 | 100.00 | No. | 46 | | | | |
| 100.00 | 100.00 | No. | 20 | | 4 | 2 | 2 |
| | | No. | | | | | |
| | | No. | | | | | |
| | | No. | 13 | | 4 | 3 | 3 |
| | | No. | 13 | | 12 | 1 | 1 |
| | | No. | | | | | |
| 50.00 | 50.00 | No. | 13 | | 5 | 3 | 3 |
| 300.00 | 300.00 | | | | | | |
| 1500.00 | 1500.00 | | | | | | |
| 1500.00 | 1500.00 | | | | | | |
| 133.10 | 133.10 | | | | | | |
| 9721.34 | 9721.34 | No. | | | 1 | 1 | 1 |
| | | | | | 2 | | |
| 500.00 | 500.00 | No. | | 2 | | | |
| | | No. | | | 1 | 1 | 1 |
| | | No. | | | 2 | | |
| 600.00 | 600.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221001110002800 | Construction of 100 bedded hospital at newly created districts | | 6675.00 | 5775.00 |
| 222221001110003000 | Establishment of Blood component separation unit | | | |
| 222221001110003100 | Construction/Establishment of speciality services in district/ combined Hospitals | | | |
| 222221001110003200 | Establishment of Dispensaries- Mohan road Lko | | | |
| 222221003000000000 | RURAL HEALTH SERVICES | 11741.96 | 216495.00 | 197495.00 |
| 222221003103000000 | Primary Health Centres (DS) | 4285.57 | 113470.00 | 103470.00 |
| 222221003103000100 | Construction of PHC | | 103470.00 | 103470.00 |
| 222221003103000200 | Establishment of PHC | 4285.57 | 10000.00 | |
| 222221003104000000 | Community Health Centres (DS) | 7456.39 | 103025.00 | 94025.00 |
| 222221003104000100 | Establishment of CHC | | 9000.00 | |
| 222221003104000200 | Construction of CHC | 7456.39 | 94025.00 | 94025.00 |
| 222221003110000000 | Hospitals / Dispensaries | | | |
| 222221003110000100 | Construction of Rural Male and Female Dispensaries(DS) | | | |
| 222221003110000200 | Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS) | | | |
| 222221003800000000 | OTHER EXPENDITURE | 1661.07 | | |
| 222221003800000100 | Expansion, renovation, electrification and water supply in existing PHCs (DS) | 96.07 | | |
| 222221003800000200 | Engineering cell | | | |
| 222221003800000300 | Strengthening of PHC & CHC as per approved norms(D.S.) | | | |
| 222221003800000400 | Establishment and construction of district hospitals in newly created districts (DS) | 1565.00 | | |
| 222221006000000000 | PUBLIC HEALTH | | 70000.00 | |
| 222221006101000000 | Prevention and Control of Diseases | | | |
| 222221006101010100 | National Malaria Eradication Programme (CSS) | | | |
| 222221006101010101 | Rural | | | |
| 222221006101010102 | Urban/Filaria | | | |
| 222221006101010103 | Encephalitis | | | |
| 222221006101010200 | National Filaria Control Programme (CSS) | | | |
| 222221006101000100 | Filaria Day | | | |
| 222221006102000000 | Prevention of Food adulteration | | | |
| 222221006102000100 | Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab. | | | |
| 222221006800000000 | OTHER EXPENDITURE | | 70000.00 | |
| 222221006800000100 | Public Health Insurance Scheme | | 70000.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 701.16 | 701.16 | 701.16 | 701.16 | 5000.00 | 5000.00 | 4502.89 | 4502.89 |
| | | | | | | 10.10 | 10.10 |
| 48897.28 | 48873.48 | 51341.00 | 51136.53 | 43708.66 | 43683.00 | 45301.62 | 45301.62 |
| 32527.80 | 32504.00 | 35130.93 | 35130.93 | 15025.66 | 15000.00 | 22936.67 | 22936.67 |
| 32504.00 | 32504.00 | 35130.93 | 35130.93 | 15000.00 | 15000.00 | 22936.67 | 22936.67 |
| 23.80 | | | | 25.66 | | | |
| 16186.48 | 16186.48 | 16027.07 | 15822.60 | 28500.00 | 28500.00 | 22320.90 | 22320.90 |
| | | 204.47 | | | | | |
| 16186.48 | 16186.48 | 15822.60 | 15822.60 | 28500.00 | 28500.00 | 22320.90 | 22320.90 |
| 183.00 | 183.00 | 183.00 | 183.00 | 183.00 | 183.00 | 44.05 | 44.05 |
| 183.00 | 183.00 | 183.00 | 183.00 | 183.00 | 183.00 | 44.05 | 44.05 |
| 1455.95 | 89.95 | 1302.06 | 1302.06 | 1200.00 | 1200.00 | | |
| 50.00 | 50.00 | | | 500.00 | 500.00 | | |
| 1366.00 | | 1302.06 | 1302.06 | 700.00 | 700.00 | | |
| 39.95 | 39.95 | | | | | | |
| 1000.00 | | | | 1000.00 | | | |
| 1000.00 | | | | 1000.00 | | | |
| 1000.00 | | | | 1000.00 | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221001110002800 | Construction of 100 bedded hospital at newly created districts | 495.47 | 495.47 | 1102.79 | 1102.79 |
| 222221001110003000 | Establishment of Blood component separation unit | | | | |
| 222221001110003100 | Construction/Establishment of speciality services in district/ combined Hospitals | 689.06 | | 689.06 | |
| 222221001110003200 | Establishment of Dispensaries- Mohan road Lko | 10.00 | 10.00 | 10.00 | 10.00 |
| 222221003000000000 | RURAL HEALTH SERVICES | 36746.00 | 36746.00 | 37450.00 | 37450.00 |
| 222221003103000000 | Primary Health Centres (DS) | 8500.00 | 8500.00 | 9965.93 | 9965.93 |
| 222221003103000100 | Construction of PHC | 8500.00 | 8500.00 | 9965.93 | 9965.93 |
| 222221003103000200 | Establishment of PHC | | | | |
| 222221003104000000 | Community Health Centres (DS) | 28246.00 | 28246.00 | 27484.07 | 27484.07 |
| 222221003104000100 | Establishment of CHC | | | | |
| 222221003104000200 | Construction of CHC | 28246.00 | 28246.00 | 27484.07 | 27484.07 |
| 222221003110000000 | Hospitals / Dispensaries | | | | |
| 222221003110000100 | Construction of Rural Male and Female Dispensaries(DS) | | | | |
| 222221003110000200 | Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS) | | | | |
| 222221003800000000 | OTHER EXPENDITURE | 680.00 | 680.00 | 680.00 | 680.00 |
| 222221003800000100 | Expansion, renovation, electrification and water supply in existing PHCs (DS) | 30.00 | 30.00 | 30.00 | 30.00 |
| 222221003800000200 | Engineering cell | | | | |
| 222221003800000300 | Strengthening of PHC & CHC as per approved norms(D.S.) | 650.00 | 650.00 | 650.00 | 650.00 |
| 222221003800000400 | Establishment and construction of district hospitals in newly created districts (DS) | | | | |
| 222221006000000000 | PUBLIC HEALTH | | | | |
| 222221006101000000 | Prevention and Control of Diseases | | | | |
| 222221006101010100 | National Malaria Eradication Programme (CSS) | | | | |
| 222221006101010101 | Rural | | | | |
| 222221006101010102 | Urban/Filaria | | | | |
| 222221006101010103 | Encephalitis | | | | |
| 222221006101010200 | National Filaria Control Programme (CSS) | | | | |
| 222221006101000100 | Filaria Day | | | | |
| 222221006102000000 | Prevention of Food adulteration | | | | |
| 222221006102000100 | Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab. | | | | |
| 222221006800000000 | OTHER EXPENDITURE | | | | |
| 222221006800000100 | Public Health Insurance Scheme | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 3662.90 | 3000.00 | | | | | | |
| 2011.02 | 1500.00 | | | | | | |
| 511.02 | | | | | | | |
| 511.02 | | No No | 1485 657 | 381 200 | 1094 | 54 200 | 54 200 |
| 1500.00 | 1500.00 | | | | | | |
| 1500.00 | 1500.00 | No. No | 300 300 | 54 | 89 | 140 140 | 140 140 |
| 100.00 | 100.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| | | No. | 10 | 4 | 2 | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|---|-----------------------|---|--------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221080000000000 | GENERAL | 1521.28 | 22180.00 | 9967.00 |
| 222221080004000000 | Health Statistics & Evaluation | | | |
| 222221080004000100 | Monitoring & Evaluation Cell | | | |
| 222221080800000000 | Other Expenditure | 1521.28 | 22180.00 | 9967.00 |
| 222221080800000100 | Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings | 760.64 | | |
| 222221080800000200 | Strengthening of Electro Medical Maintenance Cell | 760.64 | | |
| 222221080800000300 | Training of Sakhi {Female} of S.C./S.T (DS) | | | |
| 222221080800000400 | Private Medical Stores by S.C./S.T. (DS) | | | |
| 222221080800000500 | Strengthening of development of medical sub-centre (CiDA) | | | |
| 222221080800000600 | Bio-medical / Waste management project | | 4637.00 | |
| 222221080800000700 | Departmental Training of officials | | | |
| 222221080800010200 | Establishment of regional diagnostic centre and purchase of equipment | | | |
| 222221080800000800 | Women Health Insurance Scheme | | | |
| 222221080800000900 | Radiation safety directorate | | | |
| 222221080800001000 | Mobile facility | | | |
| 222221080800001100 | Construction of CMO offices in newly created districts | | | |
| 222221080800001200 | Trauma centre and ambulance networking | | 3615.00 | 2843.00 |
| 222221080800001300 | Construction of Patient Shelters in 20 female hospitals | | 200.00 | 200.00 |
| 222221080800001400 | Upgradation of CHC | | 2160.00 | 1900.00 |
| 222221080800001500 | Construction of offices of Additional Director and offices of CMOs and subordinate staff | | 2500.00 | 2500.00 |
| 222221080800001600 | Construction of 20 bedded maternity home at Jalalpu Ambedkarnagar | | 68.00 | 24.00 |
| 222221080800001700 | Provision of independant electric feeder and increase in electricity load | | 1000.00 | 1000.00 |
| 222221080800001800 | Purchase of modern medical equipments | | 1500.00 | 1500.00 |
| 222221080800001900 | Rashtriya Arogya Nidhi | | 1500.00 | |
| 222221080800002000 | Medical equipment and medicines procurment Corporation | | 5000.00 | |
| 222221080800002100 | Upgradation of U.H.M.hospital | | | |
| 222221001001000000 | Direction and Administration | | | |
| 222221001001000200 | Establishment of CMO offices in 14 newly created districts | | | |
| 222221001200000000 | OTHER HEALTH SCHEMES | | 1360.00 | 1150.00 |
| 222221001200000200 | Construction and establishment of TB Clinics | | 1360.00 | 1150.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11860.87 | 9903.75 | 10024.80 | 9091.84 | 1568.71 | 665.00 | 817.70 | 445.86 |
| 11860.87 | 9903.75 | 10024.80 | 9091.84 | 1568.71 | 665.00 | 817.70 | 445.86 |
| 273.00 | | 145.54 | | 217.00 | | 204.17 | |
| 109.00 | | 80.85 | | 109.00 | | 93.99 | |
| 26.32 | | 4.19 | | 27.06 | | 1.95 | |
| 8.80 | | 5.98 | | 8.80 | | 5.19 | |
| 2000.00 | 2000.00 | 1290.13 | 1290.13 | 50.00 | 50.00 | 17.20 | 17.20 |
| 40.00 | 40.00 | 30.00 | 30.00 | 15.00 | 15.00 | | |
| 1400.50 | 1400.50 | 1400.10 | 1400.10 | 100.00 | 100.00 | 100.00 | 100.00 |
| 250.00 | 250.00 | 250.00 | 250.00 | 400.00 | 400.00 | 228.66 | 228.66 |
| 13.25 | 13.25 | 13.25 | 13.25 | | | | |
| 200.00 | 200.00 | 196.40 | | | | | |
| 5000.00 | 5000.00 | 5108.36 | 5108.36 | | | | |
| 500.00 | | 500.00 | | 500.00 | | | |
| 1000.00 | | | | | | 66.54 | |
| 1040.00 | 1000.00 | 1000.00 | 1000.00 | 141.85 | 100.00 | 100.00 | 100.00 |
| 270.00 | 270.00 | 270.00 | 270.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 270.00 | 270.00 | 270.00 | 270.00 | 300.00 | 300.00 | 300.00 | 300.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221080000000000 | GENERAL | 1781.42 | 1781.42 | 1901.42 | 1901.42 |
| 222221080004000000 | Health Statistics & Evaluation | | | | |
| 222221080004000100 | Monitoring & Evaluation Cell | | | | |
| 222221080800000000 | Other Expenditure | 1781.42 | 1781.42 | 1901.42 | 1901.42 |
| 222221080800000100 | Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings | | | | |
| 222221080800000200 | Strengthening of Electro Medical Maintenance Cell | | | | |
| 222221080800000300 | Training of Sakhi {Female} of S.C./S.T. (DS) | | | | |
| 222221080800000400 | Private Medical Stores by S.C./S.T. (DS) | | | | |
| 222221080800000500 | Strengthening of development of medical sub-centre (CIDA) | | | | |
| 222221080800000600 | Bio-medical / Waste management project | | | | |
| 222221080800000700 | Departmental Training of officials | | | | |
| 222221080800010200 | Establishment of regional diagnostic centre and purchase of equipment | | | | |
| 222221080800000800 | Women Health Insurance Scheme | | | | |
| 222221080800000900 | Radiation safety directorate | | | | |
| 222221080800001000 | Mobile facility | | | | |
| 222221080800001100 | Construction of CMO offices in newly created districts | | | | |
| 222221080800001200 | Trauma centre and ambulance networking | 150.00 | 150.00 | 270.00 | 270.00 |
| 222221080800001300 | Construction of Patient Shelters in 20 female hospitals | | | | |
| 222221080800001400 | Upgradation of CHC | | | | |
| 222221080800001500 | Construction of offices of Additional Director and offices of CMOs and subordinate staff | 750.00 | 750.00 | 750.00 | 750.00 |
| 222221080800001600 | Construction of 20 bedded maternity home at Jalalpu Ambedkarnagar | | | | |
| 222221080800001700 | Provision of independant electric feeder and increase in electricity load | | | | |
| 222221080800001800 | Purchase of modern medical equipments | | | | |
| 222221080800001900 | Rashtriya Arogya Nidhi | | | | |
| 222221080800002000 | Medical equipment and medicines procurment Corporation | | | | |
| 222221080800002100 | Upgradation of U.H.M.hospital | 881.42 | 881.42 | 881.42 | 881.42 |
| 222221001001000000 | Direction and Administration | | | | |
| 222221001001000200 | Establishment of CMO offices in 14 newly created districts | | | | |
| 222221001200000000 | OTHER HEALTH SCHEMES | 350.00 | 350.00 | 350.00 | 350.00 |
| 222221001200000200 | Construction and establishment of TB Clinics | 350.00 | 350.00 | 350.00 | 350.00 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 2125.00 | 1625.00 | | | | | | |
| 2125.00 | 1625.00 | | | | | | |
| 100.00 | 100.00 | No | | | 6 | 2 | 2 |
| | | No | | | 4 | 6 | 6 |
| 1300.00 | 1300.00 | No. | | | 5 | 8 | 8 |
| 25.00 | 25.00 | | | | | | |
| | | No. | 100 | 30 | 30 | | |
| 500.00 | | | | | | | |
| 200.00 | 200.00 | No | | | 1 | 1 | 1 |
| 150.00 | 150.00 | | | | | | |
| 150.00 | 150.00 | No. | 21 | 6 | 4 | 5 | 5 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 42310.00 | 41250.00 |
| 222221006000000000 | Public Health | | | |
| 222221006800000000 | OTHER EXPENDITURE | | 7500.00 | 7500.00 |
| 222221006800000200 | Setting up of Indian Institute of Public Health in lucknow | | 7500.00 | 7500.00 |
| 222221001110000000 | Hospitals and Dispensaries | | 34810.00 | 33750.00 |
| 222221001110002900 | Construction of 100 bedded hospital at Tehsil head quarters with population over one lakh | | 34810.00 | 33750.00 |
| 222221001000000000 | URBAN HEALTH SERVICES | | | |
| 222221001110000000 | Hospitals and Dispensaries | | | |
| 222221001110003500 | UP Health Sector Restructuring Project Phase-II(EAP) | | | |
| | TOTAL - ALLOPATHY SYSTEM | 17986.42 | 482522.00 | 339288.00 |
| | <i>DISTRICT PLAN</i> | <i>14957.89</i> | <i>238928.00</i> | <i>206212.00</i> |
| | <i>From State Budget</i> | <i>17986.42</i> | <i>482522.00</i> | <i>339288.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 222221020000000000 | FAMILY WELFARE | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 154021.00 | 154021.00 |
| 222221003000000000 | RURAL HEALTH SERVICES | | 154021.00 | 154021.00 |
| 222221003101000000 | Health sub-centres | | 154021.00 | 154021.00 |
| 222221003101000200 | Establishment of rural sub-centres | | | |
| 222221003101000300 | Health Sub-centres Construction of building and land (DS) | | 154021.00 | 154021.00 |
| 222221003000000000 | RURAL HEALTH SERVICES | | | |
| 222221080800013500 | National Rural Health Mission | | | |
| | A- Flexible Pool | | | |
| 222221080800013508 | Reproduction and Child Health (RCH) | | | |
| 222221080800013509 | Mission Flexible Pool | | | |
| 222221080800013510 | Information, Education and Communication (IEC) | | | |
| 222221080800013511 | Operating cost of pulse polio immunisation and routine immunisation (RI) | | | |
| | B- National Disease Control Programme | | | |
| 222221080800013512 | National Prog. for control of blindness (NPCB) | | | |
| 222221080800013513 | National Leprosy Eradication Prog (NLEP) | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 84497.31 | 75230.63 | 76123.59 | 73566.16 | 63671.00 | 54987.86 | 58083.60 | 56617.38 |
| 70846.00 | 68504.00 | 53221.02 | 53016.55 | 45100.30 | 45074.54 | 45478.35 | 45478.35 |
| 84497.31 | 75230.63 | 76123.59 | 73566.16 | 63671.00 | 54987.86 | 58083.60 | 56617.38 |
| 8800.00 | 8800.00 | 8765.46 | 8765.46 | 43520.00 | 20000.00 | 42495.17 | 19995.17 |
| 8800.00 | 8800.00 | 8765.46 | 8765.46 | 43520.00 | 20000.00 | 42495.17 | 19995.17 |
| 8800.00 | 8800.00 | 8765.46 | 8765.46 | 20000.00 | 20000.00 | 19995.17 | 19995.17 |
| 8800.00 | 8800.00 | 8765.46 | 8765.46 | 20000.00 | 20000.00 | 19995.17 | 19995.17 |
| | | | | 23520.00 | | 22500.00 | |
| | | | | 23520.00 | | 22500.00 | |
| | | | | 21933.09 | | 20953.41 | |
| | | | | 8271.81 | | 8271.81 | |
| | | | | 9737.12 | | 8757.44 | |
| | | | | 3924.16 | | 3924.16 | |
| | | | | 1586.91 | | 1546.59 | |
| | | | | 390.82 | | 390.82 | |
| | | | | 97.06 | | 97.06 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 222221006000000000 | Public Health | | | | |
| 222221006800000000 | OTHER EXPENDITURE | | | | |
| 222221006800000200 | Setting up of Indian Institute of Public Health in lucknow | | | | |
| 222221001110000000 | Hospitals and Dispensaries | | | | |
| 222221001110002900 | Construction of 100 bedded hospital at Tehsil head quarters with population over one lakh | | | | |
| 222221001000000000 | URBAN HEALTH SERVICES | | | | |
| 222221001110000000 | Hospitals and Dispensaries | | | | |
| 222221001110003500 | UP Health Sector Restructuring Project Phase-II(EAP) | | | | |
| TOTAL - ALLOPATHY SYSTEM | | 61330.00 | 58640.94 | 60234.05 | 58744.99 |
| DISTRICT PLAN | | 39684.66 | 39034.66 | 39684.66 | 39034.66 |
| <i>From State Budget</i> | | <i>61330.00</i> | <i>58640.94</i> | <i>60234.05</i> | <i>58744.99</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| 222221020000000000 FAMILY WELFARE | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 38500.00 | 8500.00 | 37214.11 | 8500.00 |
| 222221003000000000 | RURAL HEALTH SERVICES | 38500.00 | 8500.00 | 37214.11 | 8500.00 |
| 222221003101000000 | Health sub-centres | 8500.00 | 8500.00 | 8500.00 | 8500.00 |
| 222221003101000200 | Establishment of rural sub-centres | | | | |
| 222221003101000300 | Health Sub-centres Construction of building and lat (DS) | 8500.00 | 8500.00 | 8500.00 | 8500.00 |
| 222221003000000000 | RURAL HEALTH SERVICES | 30000.00 | | 28714.11 | |
| 222221080800013500 | National Rural Health Mission | 30000.00 | | 28714.11 | |
| A- Flexible Pool | | 27925.60 | | 26639.71 | |
| 222221080800013508 | Reproduction and Child Health (RCH) | 10537.02 | | 10537.02 | |
| 222221080800013509 | Mission Flexible Pool | 12389.89 | | 11104.00 | |
| 222221080800013510 | Information, Education and Communication (IEC) | | | | |
| 222221080800013511 | Operating cost of pulse polio immunisation and routine immunisation (RI) | 4998.69 | | 4998.69 | |
| B- National Disease Control Programme | | 2074.40 | | 2074.40 | |
| 222221080800013512 | National Prog. for control of blindness (NPCB) | 497.82 | | 497.82 | |
| 222221080800013513 | National Leprosy Eradication Prog (NLEP) | 123.53 | | 123.53 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item Unit | Benefits | | | | |
|-----------------|-----------------------------------|--------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 4000.00 | | | | | | | |
| 4000.00 | | | | | | | |
| 4000.00 | | | | | | | |
| 26553.36 | 20879.44 | | | | | | |
| <i>8561.25</i> | <i>8561.25</i> | | | | | | |
| <i>26553.36</i> | <i>20879.44</i> | | | | | | |
| 47210.81 | 12410.00 | | | | | | |
| 47210.81 | 12410.00 | | | | | | |
| | | No | 12881 | 1015 | 2863 | 967 | |
| 47210.81 | 12410.00 | | | | | | |
| 47210.81 | 12410.00 | | | | | | |
| 45083.43 | 12410.00 | | | | | | |
| 12561.17 | | | | | | | |
| 27403.13 | 12410.00 | | | | | | |
| 5119.13 | | | | | | | |
| 2127.38 | | | | | | | |
| 565.31 | | | | | | | |
| 108.19 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221080800013514 | Integrated Disease Surveillance Prog (IDSP) | | | |
| 222221080800013515 | Revised National TB Control Prog. (RNTCP) | | | |
| 222221080800013516 | National Vector Borne Disease Control Programme (NVBDCP) | | | |
| 222221080800013517 | National iodine deficiency disorders control programme (NIDDCP) | | | |
| | TOTAL - FAMILY WELFARE | | 154021.00 | 154021.00 |
| | <i>DISTRICT PLAN</i> | | <i>154021.00</i> | <i>154021.00</i> |
| | <i>From State Budget</i> | | <i>154021.00</i> | <i>154021.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 222221030000000000 | EMPLOYEE INSURANCE S (LABOUR DEPARTMENT) | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 50.00 | 35.00 |
| 222221001102000000 | Employee State Insurance | | | |
| 222221001102010100 | Establishment of New E.S.I.Hospitals(CSS) | | 1.00 | 1.00 |
| 222221001102010200 | Establishment of New E.S.I.Dispensary (CSS) | | 15.00 | |
| 222221001102010300 | Provisions of Equipments (CSS) Instruments in Hospital / Dispensary | | 29.00 | 29.00 |
| 222221001102010400 | Strangthening of Directorates (CSS) | | 2.50 | 2.50 |
| 222221001102010500 | Strangthening of Regional offices (CSS) | | 2.50 | 2.50 |
| | TOTAL : EMPLOYEE INSURANCE | | 50.00 | 35.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | <i>50.00</i> | <i>35.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 222221040000000000 | AYURVEDIC AND UNANI SYSTEM | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 23400.00 | 13500.00 |
| 222221002000000000 | URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES | | 2900.00 | 1000.00 |
| 222221002800000000 | Other Expenditure | | | |
| 222221002800000100 | Establishment of remaining 22 district/regional Ayurvedic/Unani offices | | 1000.00 | |
| 222221002800000101 | Staff | | 500.00 | |
| 222221002800000102 | Other Expenditure | | 500.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | 36.48 | | 0.02 | |
| | | | | 547.34 | | 547.34 | |
| | | | | 511.35 | | 511.35 | |
| | | | | 3.86 | | | |
| 8800.00 | 8800.00 | 8765.46 | 8765.46 | 43520.00 | 20000.00 | 42495.17 | 19995.17 |
| <i>8800.00</i> | <i>8800.00</i> | <i>8765.46</i> | <i>8765.46</i> | <i>20000.00</i> | <i>20000.00</i> | <i>19995.17</i> | <i>19995.17</i> |
| <i>8800.00</i> | <i>8800.00</i> | <i>8765.46</i> | <i>8765.46</i> | <i>20000.00</i> | <i>20000.00</i> | <i>19995.17</i> | <i>19995.17</i> |
| 1.00 | | 1.32 | | 2.00 | | 1.37 | |
| 1.00 | | 1.32 | | 2.00 | | 1.37 | |
| 1.00 | | 1.32 | | 2.00 | | 1.37 | |
| 1.00 | | 1.32 | | 2.00 | | 1.37 | |
| 3152.86 | 1600.09 | 1551.02 | 1517.75 | 3096.05 | 1000.00 | 809.24 | 500.00 |
| 382.57 | 100.00 | | | 355.97 | | 119.91 | |
| 100.00 | | | | 124.38 | | 119.91 | |
| 50.00 | | | | 124.38 | | 119.91 | |
| 50.00 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221080800013514 | Integrated Disease Surveillance Prog (IDSP) | 46.41 | | 46.41 | |
| 222221080800013515 | Revised National TB Control Prog. (RNTCP) | 697.23 | | 697.23 | |
| 222221080800013516 | National Vector Borne Disease Control Programme (NVBDCP) | 704.47 | | 704.47 | |
| 222221080800013517 | National iodine deficiency disorders control programme (NIDDCP) | 4.94 | | 4.94 | |
| | TOTAL - FAMILY WELFARE | 38500.00 | 8500.00 | 37214.11 | 8500.00 |
| | <i>DISTRICT PLAN</i> | <i>8500.00</i> | <i>8500.00</i> | <i>8500.00</i> | <i>8500.00</i> |
| | <i>From State Budget</i> | <i>8500.00</i> | <i>8500.00</i> | <i>8500.00</i> | <i>8500.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 222221030000000000 | EMPLOYEE INSURANCE S (LABOUR DEPARTMENT) | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 10.00 | | 10.00 | |
| 222221001102000000 | Employee State Insurance | | | | |
| 222221001102010100 | Establishment of New E.S.I.Hospitals(CSS) | | | | |
| 222221001102010200 | Establishment of New E.S.I.Dispensary (CSS) | 10.00 | | 10.00 | |
| 222221001102010300 | Provisions of Equipments (CSS) Instruments in Hospital / Dispensary | | | | |
| 222221001102010400 | Strangthening of Directorates (CSS) | | | | |
| 222221001102010500 | Strangthening of Regional offices (CSS) | | | | |
| | TOTAL : EMPLOYEE INSURANCE | 10.00 | | 10.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>10.00</i> | | <i>10.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 222221040000000000 | AYURVEDIC AND UNANI SYSTEM | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 4004.00 | 1604.12 | 4004.00 | 1604.12 |
| 222221002000000000 | URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES | 338.61 | | 338.61 | |
| 222221002800000000 | Other Expenditure | | | | |
| 222221002800000100 | Establishment of remaining 22 district/regional Ayurvedic/Unani offices | 147.99 | | 147.99 | |
| 222221002800000101 | Staff | 147.99 | | 147.99 | |
| 222221002800000102 | Other Expenditure | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 108.19 | | | | | | | |
| 805.69 | | | | | | | |
| 535.50 | | | | | | | |
| 4.50 | | | | | | | |
| 47210.81 | 12410.00 | | | | | | |
| 5978.10 | 5978.10 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | No. | | | | 2 | 2 |
| | | | | | | | |
| | | | | | | | |
| 5574.62 | 3121.00 | | | | | | |
| 311.88 | | | | | | | |
| 130.66 | | No. | 22 | | 11 | | 12 |
| 130.66 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221002800000200 | Establishment of Ayurvedic & Unani Hosp. in urban areas (DS) | | 1800.00 | 1000.00 |
| 222221002800000201 | Staff | | 500.00 | |
| 222221002800000202 | Equipments | | 200.00 | |
| 222221002800000203 | Building & other construction works | | 1000.00 | 1000.00 |
| 222221002800000204 | Other Expenditure | | 100.00 | |
| 222221002800000300 | Strengthening of Ayurvedic & unani Sewa Nideshalaya | | 100.00 | |
| 222221002800000400 | Establishment of New Ayurvedic & Unani drug control & testing Labs | | | |
| 222221004000000000 | RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE | | 6500.00 | 2500.00 |
| 222221004800000000 | Other Expenditure | | | |
| 222221004800000100 | Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS) | | 6500.00 | 2500.00 |
| 222221004800000101 | Staff | | 2000.00 | |
| 222221004800000102 | Equipments | | 1000.00 | |
| 222221004800000103 | Building & other construction works | | 2500.00 | 2500.00 |
| 222221004800000104 | Other Expenditure | | 1000.00 | |
| 222221002000000000 | URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES | | 14000.00 | 10000.00 |
| 222221002800000000 | Other Expenditure | | | |
| 222221002800000500 | Upgradation of Ayurvedic/Unani colleges/hospitals upto norms of CCIM | | 14000.00 | 10000.00 |
| 222221002800000501 | Ayurvedi College Lucknow | | 900.00 | 500.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 500.00 | 500.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000502 | Ayurvedi College Pilibhit | | 1400.00 | 1000.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1000.00 | 1000.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000503 | Ayurvedi College Jhansi | | 1400.00 | 1000.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1000.00 | 1000.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000504 | Ayurvedi College Banda | | 1400.00 | 1000.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1000.00 | 1000.00 |
| | d. Others (Research) | | 50.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 260.00 | 100.00 | | | 211.59 | | | |
| 100.00 | | | | 171.59 | | | |
| 40.00 | | | | 40.00 | | | |
| 100.00 | 100.00 | | | | | | |
| 20.00 | | | | | | | |
| 22.57 | | | | 20.00 | | | |
| 1100.09 | 500.09 | 517.75 | 517.75 | 1119.95 | 500.00 | 0.84 | |
| 1100.09 | 500.09 | 517.75 | 517.75 | 1119.95 | 500.00 | 0.84 | |
| 200.00 | | | | 557.45 | | 0.84 | |
| 200.00 | | | | 62.50 | | | |
| 500.09 | 500.09 | 517.75 | 517.75 | 500.00 | 500.00 | | |
| 200.00 | | | | | | | |
| 1670.20 | 1000.00 | 1033.27 | 1000.00 | 1620.13 | 500.00 | 688.49 | 500.00 |
| 1670.20 | 1000.00 | 1033.27 | 1000.00 | 1620.13 | 500.00 | 688.49 | 500.00 |
| 230.20 | 100.00 | 3.39 | | 112.13 | | 18.90 | |
| 80.20 | | 3.39 | | 112.13 | | 18.90 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 203.32 | 200.00 | 112.00 | | 18.85 | |
| 10.00 | | 3.32 | | 112.00 | | 18.85 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | 200.00 | 200.00 | | | | |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 203.32 | 200.00 | 112.00 | | 18.80 | |
| 10.00 | | 3.32 | | 112.00 | | 18.80 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | 200.00 | 200.00 | | | | |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 3.32 | | 120.15 | 8.15 | 27.00 | 8.15 |
| 10.00 | | 3.32 | | 112.00 | | 18.85 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | | | 8.15 | 8.15 | 8.15 | 8.15 |
| 10.00 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|--------------------------------|-------------------------|--------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221002800000200 | Establishment of Ayurvedic & Unani Hosp. in urban areas (DS) | 179.97 | | 179.97 | |
| 222221002800000201 | Staff | 139.97 | | 139.97 | |
| 222221002800000202 | Equipments | 40.00 | | 40.00 | |
| 222221002800000203 | Building & other construction works | | | | |
| 222221002800000204 | Other Expenditure | | | | |
| 222221002800000300 | Strengthening of Ayurvedic & unani Sewa Nideshalaya | 10.65 | | 10.65 | |
| 222221002800000400 | Establishment of New Ayurvedic & Unani drug control & testing Labs | | | | |
| 222221004000000000 | RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE | 1045.51 | 411.11 | 1045.51 | 411.11 |
| 222221004800000000 | Other Expenditure | | | | |
| 222221004800000100 | Establishment of Ayurvedic & Unani Dispensaries in Rural Areas (DS) | 1045.51 | 411.11 | 1045.51 | 411.11 |
| 222221004800000101 | Staff | 571.90 | | 571.90 | |
| 222221004800000102 | Equipments | 62.50 | | 62.50 | |
| 222221004800000103 | Building & other construction works | 411.11 | 411.11 | 411.11 | 411.11 |
| 222221004800000104 | Other Expenditure | | | | |
| 222221002000000000 | URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES | 2619.88 | 1193.01 | 2619.88 | 1193.01 |
| 222221002800000000 | Other Expenditure | | | | |
| 222221002800000500 | Upgradation of Ayurvedic/Unai colleges/hospitals upto norms of CCIM | 2619.88 | 1193.01 | 2619.88 | 1193.01 |
| 222221002800000501 | Ayurvedi College Lucknow | 120.70 | | 120.70 | |
| | a. Staff | 120.70 | | 120.70 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | | | | |
| | d. Others (Research) | | | | |
| 222221002800000502 | Ayurvedi College Pilibhit | 218.20 | 73.20 | 218.20 | 73.20 |
| | a. Staff | 145.00 | | 145.00 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 73.20 | 73.20 | 73.20 | 73.20 |
| | d. Others (Research) | | | | |
| 222221002800000503 | Ayurvedi College Jhansi | 247.24 | 102.24 | 247.24 | 102.24 |
| | a. Staff | 145.00 | | 145.00 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 102.24 | 102.24 | 102.24 | 102.24 |
| | d. Others (Research) | | | | |
| 222221002800000504 | Ayurvedi College Banda | 170.00 | 25.00 | 170.00 | 25.00 |
| | a. Staff | 145.00 | | 145.00 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 25.00 | 25.00 | 25.00 | 25.00 |
| | d. Others (Research) | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|---------------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 181.22 | | No. | 100 | | | 25 | 25 |
| 181.22 | | No. | 40 | | 4 | 10 | |
| | | No. | 1 | | | 1 | |
| 858.63 | 281.00 | | | | | | |
| 858.63 | 281.00 | No. | 500 | | 3 | 100 | 100 |
| 560.38 17.25 281.00 | 281.00 | No. | 500 | | 100 | 100 | |
| 4404.11 | 2840.00 | | | | | | |
| 4404.11 | 2840.00 | | | | | | |
| 138.24 | | | | | | | |
| 138.24 | | | | | | | |
| 497.29 157.29 | 340.00 | | | | | | |
| 340.00 | 340.00 | | | | | | |
| 257.29 157.29 | 100.00 | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 1157.29 157.29 | 1000.00 | | | | | | |
| 1000.00 | 1000.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221002800000505 | Ayurvedi College Bareilly | | 1400.00 | 1000.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1000.00 | 1000.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000506 | Ayurvedi College Muzaffarnagar | | 1650.00 | 1250.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1250.00 | 1250.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000507 | Ayurvedi College Varanasi | | 1400.00 | 1000.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1000.00 | 1000.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000508 | Ayurvedi College Allahabad | | 1650.00 | 1250.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1250.00 | 1250.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000509 | Unani College Lucknow | | 1800.00 | 1400.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 1400.00 | 1400.00 |
| | d. Others (Research) | | 50.00 | |
| 222221002800000510 | Unani College Allahabad | | 1000.00 | 600.00 |
| | a. Staff | | 150.00 | |
| | b. Equipments | | 200.00 | |
| | c. Building & other construction works | | 600.00 | 600.00 |
| | d. Others (Research) | | 50.00 | |
| | TOTAL, AYURVEDIC AND UNANI | | 23400.00 | 13500.00 |
| | <i>DISTRICT PLAN</i> | | <i>8800.00</i> | <i>3500.00</i> |
| | <i>From State Budget</i> | | <i>23400.00</i> | <i>13500.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 222221050000000000 | HOMEOPATHY SYSTEM | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 20105.00 | 10235.00 |
| 222221002102000900 | Establishment and Strengthening of Homeo. Disp. in Urban Areas (DS) | | 1020.00 | 200.00 |
| 222221002102000901 | Staff | | 750.00 | |
| 222221002102000902 | Equipments | | 20.00 | |
| 222221002102000903 | Building & other construction works | | 200.00 | 200.00 |
| 222221002102000904 | Other Expenditure | | 50.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 160.00 | 100.00 | 103.32 | 100.00 | 175.21 | 63.21 | 82.01 | 63.21 |
| 10.00 | | 3.32 | | 112.00 | | 18.80 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | 100.00 | 100.00 | 63.21 | 63.21 | 63.21 | 63.21 |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 203.32 | 200.00 | 241.20 | 129.20 | 147.90 | 129.20 |
| 10.00 | | 3.32 | | 112.00 | | 18.70 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | 200.00 | 200.00 | 129.20 | 129.20 | 129.20 | 129.20 |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 3.32 | | 112.00 | | 18.95 | |
| 10.00 | | 3.32 | | 112.00 | | 18.95 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 103.32 | 100.00 | 383.27 | 271.27 | 289.87 | 271.27 |
| 10.00 | | 3.32 | | 112.00 | | 18.60 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | 100.00 | 100.00 | 271.27 | 271.27 | 271.27 | 271.27 |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 3.32 | | 112.00 | | 18.95 | |
| 10.00 | | 3.32 | | 112.00 | | 18.95 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 10.00 | | | | | | | |
| 160.00 | 100.00 | 203.32 | 200.00 | 140.17 | 28.17 | 47.26 | 28.17 |
| 10.00 | | 3.32 | | 112.00 | | 19.09 | |
| 40.00 | | | | | | | |
| 100.00 | 100.00 | 200.00 | 200.00 | 28.17 | 28.17 | 28.17 | 28.17 |
| 10.00 | | | | | | | |
| 3152.86 | 1600.09 | 1551.02 | 1517.75 | 3096.05 | 1000.00 | 809.24 | 500.00 |
| <i>1760.09</i> | <i>700.09</i> | <i>517.75</i> | <i>517.75</i> | <i>1331.54</i> | <i>500.00</i> | <i>0.84</i> | |
| 3152.86 | 1600.09 | 1551.02 | 1517.75 | 3096.05 | 1000.00 | 809.24 | 500.00 |
| 2366.00 | 1497.66 | 1883.45 | 1496.56 | 2360.00 | 1933.78 | 1829.82 | 1589.73 |
| 104.00 | 40.00 | 47.03 | 40.00 | 100.01 | 42.40 | 149.59 | 79.70 |
| 50.00 | | 4.24 | | 52.81 | | 68.29 | |
| 4.00 | | 2.79 | | 3.20 | | | |
| 40.00 | 40.00 | 40.00 | 40.00 | 42.40 | 42.40 | 79.70 | 79.70 |
| 10.00 | | | | 1.60 | | 1.60 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221002800000505 | Ayurvedi College Bareilly | 194.57 | 49.57 | 194.57 | 49.57 |
| | a. Staff | 145.00 | | 145.00 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 49.57 | 49.57 | 49.57 | 49.57 |
| | d. Others (Research) | | | | |
| 222221002800000506 | Ayurvedi College Muzaffamagar | 295.00 | 150.00 | 295.00 | 150.00 |
| | a. Staff | 145.00 | | 145.00 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 150.00 | 150.00 | 150.00 | 150.00 |
| | d. Others (Research) | | | | |
| 222221002800000507 | Ayurvedi College Varanasi | 145.00 | | 145.00 | |
| | a. Staff | 145.00 | | 145.00 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | | | | |
| | d. Others (Research) | | | | |
| 222221002800000508 | Ayurvedi College Allahabad | 297.70 | 150.00 | 297.70 | 150.00 |
| | a. Staff | 147.70 | | 147.70 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 150.00 | 150.00 | 150.00 | 150.00 |
| | d. Others (Research) | | | | |
| 222221002800000509 | Unani College Lucknow | 687.47 | 543.00 | 687.47 | 543.00 |
| | a. Staff | 144.47 | | 144.47 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 543.00 | 543.00 | 543.00 | 543.00 |
| | d. Others (Research) | | | | |
| 222221002800000510 | Unani College Allahabad | 244.00 | 100.00 | 244.00 | 100.00 |
| | a. Staff | 144.00 | | 144.00 | |
| | b. Equipments | | | | |
| | c. Building & other construction works | 100.00 | 100.00 | 100.00 | 100.00 |
| | d. Others (Research) | | | | |
| | TOTAL, AYURVEDIC AND UNANI | 4004.00 | 1604.12 | 4004.00 | 1604.12 |
| | <i>DISTRICT PLAN</i> | <i>1175.48</i> | <i>411.11</i> | <i>1175.48</i> | <i>411.11</i> |
| | <i>From State Budget</i> | <i>4004.00</i> | <i>1604.12</i> | <i>4004.00</i> | <i>1604.12</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 222221050000000000 HOMEOPATHY SYSTEM | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 2018.00 | 1343.38 | 2018.00 | 1343.38 |
| 222221002102000900 | Establishment and Strengthening of Homeo. Disp. in Urban Areas (DS) | 440.69 | 227.43 | 440.69 | 227.43 |
| 222221002102000901 | Staff | 210.94 | | 210.94 | |
| 222221002102000902 | Equipments | 1.94 | | 1.94 | |
| 222221002102000903 | Building & other construction works | 227.43 | 227.43 | 227.43 | 227.43 |
| 222221002102000904 | Other Expenditure | 0.38 | | 0.38 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 257.29 | 100.00 | | | | | | |
| 157.29 | | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 257.29 | 100.00 | | | | | | |
| 157.29 | | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 1157.29 | 1000.00 | | | | | | |
| 157.29 | | | | | | | |
| 1000.00 | 1000.00 | | | | | | |
| 157.29 | | | | | | | |
| 157.29 | | | | | | | |
| 162.42 | | | | | | | |
| 162.42 | | | | | | | |
| 362.42 | 200.00 | | | | | | |
| 162.42 | | | | | | | |
| 200.00 | 200.00 | | | | | | |
| 5574.62 | 3121.00 | | | | | | |
| <i>1902.27</i> | <i>1200.00</i> | | | | | | |
| <i>5574.62</i> | <i>3121.00</i> | | | | | | |
| 2174.87 | 1100.49 | | | | | | |
| 247.97 | 10.00 | | | | | | |
| 237.97 | | | | | | | |
| 10.00 | 10.00 | No. of Dispensaries | 50 | 7 | | 7 | 10 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221002102001000 | Establishment and strengthening of District Homeo Medial officers office | | 1840.00 | 700.00 |
| 222221002102001001 | Staff | | 1000.00 | |
| 222221002102001002 | Equipments | | | |
| 222221002102001003 | Building & other construction works | | 700.00 | 700.00 |
| 222221002102001004 | Other Expenditure | | 140.00 | |
| 222221002102001100 | Strengthening of Hemeopathic Directorate | | 20.00 | |
| 222221002102001101 | Staff | | | |
| 222221002102001102 | Equipments | | | |
| 222221002102001103 | Building & other construction works | | | |
| 222221002102001104 | Other Expenditure | | 20.00 | |
| 222221002102001200 | Creation of post of Mahila Homoeo Medical Officers at district hospital/head-quarters(DS) in remaining dist. | | 60.00 | |
| 222221002102001201 | Staff | | 50.00 | |
| 222221002102001202 | Equipments | | | |
| 222221002102001203 | Building & other construction works | | | |
| 222221002102001204 | Other Expenditure | | 10.00 | |
| 222221002102001300 | Estabshment of the office of the Regional Homoeopathic officers | | 500.00 | 170.00 |
| 222221002102001301 | Staff | | 300.00 | |
| 222221002102001302 | Equipments | | | |
| 222221002102001303 | Building & other construction works | | 170.00 | 170.00 |
| 222221002102001304 | Other Expenditure | | 30.00 | |
| 222221002102001400 | Establishment of Homoeopathic drug manufacturing lab/drug testing lab | | 1700.00 | 100.00 |
| 222221002102001401 | Staff | | 100.00 | |
| 222221002102001402 | Equipments | | 500.00 | |
| 222221002102001403 | Building & other construction works | | 1000.00 | 100.00 |
| 222221002102001404 | Other Expenditure | | 100.00 | |
| 222221004102000600 | Establishment & Strengthening of Homoeopathic Dis. in rural areas (DS) | | 8480.00 | 4600.00 |
| 222221004102000601 | Staff | | 3000.00 | |
| 222221004102000602 | Equipments | | 80.00 | |
| 222221004102000603 | Building & other construction works | | 4600.00 | 4600.00 |
| 222221004102000604 | Other Expenditure | | 800.00 | |
| 222221002000000000 | Urbanl Health Services- other system of medicines | | | |
| 222221002102000000 | Homeopathy | | | |
| 222221002102001600 | Upgradation & Strengthening of Homeopathic Medical Colleges as per norms perscribed by CCH | | 6485.00 | 4465.00 |
| 222221002102001601 | Homoeopathic Medical College Lucknow | | 394.00 | 134.00 |
| | a. Staff | | | |
| | b. Equipments | | 10.00 | |
| | c. Building & other construction works | | 134.00 | 134.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 234.22 | 140.00 | 140.00 | 140.00 | 240.50 | 210.00 | 193.76 | 193.76 |
| 80.22 | | | | 26.00 | | | |
| 140.00 | 140.00 | 140.00 | 140.00 | 210.00 | 210.00 | 193.76 | 193.76 |
| 14.00 | | | | 4.50 | | | |
| 5.36 | | | | 5.77 | | 6.77 | |
| 5.36 | | | | 5.77 | | | |
| | | | | | | 6.77 | |
| 12.90 | | | | 8.63 | | | |
| 10.90 | | | | 8.63 | | | |
| 2.00 | | | | | | | |
| 220.00 | 100.00 | 155.00 | 100.00 | 251.04 | 200.00 | | |
| 50.00 | | | | 36.04 | | | |
| 50.00 | | 50.00 | | 10.00 | | | |
| 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 200.00 | | |
| 20.00 | | 5.00 | | 5.00 | | | |
| 801.03 | 552.66 | 567.62 | 552.62 | 956.51 | 780.00 | 796.54 | 768.82 |
| 82.37 | | | | 168.32 | | 27.61 | |
| 16.00 | | 6.00 | | 7.00 | | | |
| 552.66 | 552.66 | 552.62 | 552.62 | 780.00 | 780.00 | 768.82 | 768.82 |
| 150.00 | | 9.00 | | 1.19 | | 0.11 | |
| 988.49 | 665.00 | 973.80 | 663.94 | 797.54 | 701.38 | 683.16 | 547.45 |
| 186.00 | 134.00 | 183.17 | 133.31 | 120.06 | 106.22 | 126.63 | 106.22 |
| | | | | 10.88 | | 0.76 | |
| 2.00 | | | | 1.48 | | 19.65 | |
| 134.00 | 134.00 | 133.31 | 133.31 | 106.22 | 106.22 | 106.22 | 106.22 |

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

| Code No. | Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|--------------------------|-------------------------|--------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221002102001000 | Establishment and strengthening of District Homeo Medial officers office | 333.83 | 333.76 | 333.83 | 333.76 |
| 222221002102001001 | Staff | 0.06 | | 0.06 | |
| 222221002102001002 | Equipments | | | | |
| 222221002102001003 | Building & other construction works | 333.76 | 333.76 | 333.76 | 333.76 |
| 222221002102001004 | Other Expenditure | 0.01 | | 0.01 | |
| 222221002102001100 | Strengthening of Hemeopathic Directorate | 0.05 | | 0.05 | |
| 222221002102001101 | Staff | 0.05 | | 0.05 | |
| 222221002102001102 | Equipments | | | | |
| 222221002102001103 | Building & other construction works | | | | |
| 222221002102001104 | Other Expenditure | | | | |
| 222221002102001200 | Creation of post of Mahila Homoeo Medical Officers at district hospital/head-quarters(DS) in remaining dist. | | | | |
| 222221002102001201 | Staff | | | | |
| 222221002102001202 | Equipments | | | | |
| 222221002102001203 | Building & other construction works | | | | |
| 222221002102001204 | Other Expenditure | | | | |
| 222221002102001300 | Establishment of the office of the Regional Homoeopathic officers | | | | |
| 222221002102001301 | Staff | | | | |
| 222221002102001302 | Equipments | | | | |
| 222221002102001303 | Building & other construction works | | | | |
| 222221002102001304 | Other Expenditure | | | | |
| 222221002102001400 | Establishment of Homoeopathic drug manufacturing lab/drug testing lab | 200.09 | 200.00 | 200.09 | 200.00 |
| 222221002102001401 | Staff | 0.09 | | 0.09 | |
| 222221002102001402 | Equipments | | | | |
| 222221002102001403 | Building & other construction works | 200.00 | 200.00 | 200.00 | 200.00 |
| 222221002102001404 | Other Expenditure | | | | |
| 222221004102000600 | Establishment & Strengthening of Homoeopathic Dis. in rural areas (DS) | 358.89 | 16.34 | 358.89 | 16.34 |
| 222221004102000601 | Staff | 332.02 | | 332.02 | |
| 222221004102000602 | Equipments | 8.95 | | 8.95 | |
| 222221004102000603 | Building & other construction works | 16.34 | 16.34 | 16.34 | 16.34 |
| 222221004102000604 | Other Expenditure | 1.58 | | 1.58 | |
| 222221002000000000 | Urbanl Health Services- other system of medicines | | | | |
| 222221002102000000 | Homeopathy | | | | |
| 222221002102001600 | Upgradation & Strengthening of Homeopathic Medical Colleges as per norms perscribed by CCH | 684.45 | 565.85 | 684.45 | 565.85 |
| 222221002102001601 | Homoeopathic Medical College Lucknow | 49.00 | 32.00 | 49.00 | 32.00 |
| | a. Staff | 13.74 | | 13.74 | |
| | b. Equipments | 1.78 | | 1.78 | |
| | c. Building & other construction works | 32.00 | 32.00 | 32.00 | 32.00 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 10.00 | 10.00 | | | | | | |
| 10.00 | 10.00 | No of offices | 70 | 7 | 7 | 7 | 7 |
| 10.00 | 10.00 | No | 1 | 1 | | | |
| 10.00 | 10.00 | | | | | | |
| 962.95 | 162.49 | | | | | | |
| 800.46 | | | | | | | |
| 162.49 | 162.49 | No. | 1150 | 116 | | 20 | 33 |
| 943.95 | 908.00 | No | 7 | 7 | | 7 | 7 |
| 10.17 | 5.00 | | | | | | |
| 5.17 | | | | | | | |
| 5.00 | 5.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | d.Other Expenditure | | 50.00 | |
| | e. Research Work | | 200.00 | |
| 222221002102001602 | Homoeopathic Medical College Kanpur | | 448.00 | 188.00 |
| | a. Staff | | | |
| | b. Equipments | | 10.00 | |
| | c.Building & other construction works | | 188.00 | 188.00 |
| | d.Other Expenditure | | 50.00 | |
| | e. Research Work | | 200.00 | |
| 222221002102001603 | Homoeopathic Medical College Allahabad | | 403.00 | 143.00 |
| | a. Staff | | | |
| | b. Equipments | | 10.00 | |
| | c.Building & other construction works | | 143.00 | 143.00 |
| | d.Other Expenditure | | 50.00 | |
| | e. Research Work | | 200.00 | |
| 222221002102001604 | Homoeopathic Medical College Faizabad | | 1310.00 | 1000.00 |
| | a. Staff | | | |
| | b. Equipments | | 10.00 | |
| | c.Building & other construction works | | 1000.00 | 1000.00 |
| | d.Other Expenditure | | 100.00 | |
| | e. Research Work | | 200.00 | |
| 222221002102001605 | Homoeopathic Medical College Azamgarh | | 1310.00 | 1000.00 |
| | a. Staff | | | |
| | b. Equipments | | 10.00 | |
| | c.Building & other construction works | | 1000.00 | 1000.00 |
| | d.Other Expenditure | | 100.00 | |
| | e. Research Work | | 200.00 | |
| 222221002102001606 | Homoeopathic Medical College Ghazipur | | 1310.00 | 1000.00 |
| | a. Staff | | | |
| | b. Equipments | | 10.00 | |
| | c.Building & other construction works | | 1000.00 | 1000.00 |
| | d.Other Expenditure | | 100.00 | |
| | e. Research Work | | 200.00 | |
| 222221002102001607 | Homoeopathic Medical College Moradabad | | 1310.00 | 1000.00 |
| | a. Staff | | | |
| | b. Equipments | | 10.00 | |
| | c.Building & other construction works | | 1000.00 | 1000.00 |
| | d.Other Expenditure | | 100.00 | |
| | e. Research Work | | 200.00 | |
| 222221002102001700 | Establishment of New Homeopathic Medical Colleges | | | |
| 222221002102001701 | -Building & other construction works | | | |
| | TOTAL HOMEOPATHY | | 20105.00 | 10235.00 |
| | <i>DISTRICT PLAN</i> | | <i>9910.00</i> | <i>4800.00</i> |
| | <i>From State Budget</i> | | <i>20105.00</i> | <i>10235.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 10.00 | | 10.00 | | 1.48 | | | |
| 40.00 | | 39.86 | | | | | |
| 240.00 | 188.00 | 237.56 | 187.56 | 166.95 | 153.23 | 172.72 | 153.23 |
| | | | | 10.88 | | 1.36 | |
| 2.00 | | | | 1.42 | | 16.71 | |
| 188.00 | 188.00 | 187.56 | 187.56 | 153.23 | 153.23 | 153.23 | 153.23 |
| 10.00 | | 10.00 | | 1.42 | | 1.42 | |
| 40.00 | | 40.00 | | | | | |
| 195.00 | 143.00 | 193.07 | 143.07 | 255.65 | 241.93 | 257.22 | 241.93 |
| | | | | 10.88 | | | |
| 2.00 | | | | 1.42 | | 15.29 | |
| 143.00 | 143.00 | 143.07 | 143.07 | 241.93 | 241.93 | 241.93 | 241.93 |
| 10.00 | | 10.00 | | 1.42 | | | |
| 40.00 | | 40.00 | | | | | |
| 41.49 | | 40.00 | | 13.72 | | 17.35 | |
| | | | | 10.88 | | 0.40 | |
| 1.49 | | | | 1.42 | | 15.53 | |
| | | | | 1.42 | | 1.42 | |
| 40.00 | | 40.00 | | | | | |
| 42.00 | | 40.00 | | 13.72 | | 20.24 | |
| | | | | 10.88 | | 0.29 | |
| 2.00 | | | | 1.42 | | 17.53 | |
| | | | | 1.42 | | 2.42 | |
| 40.00 | | 40.00 | | | | | |
| 42.00 | | 40.00 | | 13.72 | | 20.97 | |
| | | | | 10.88 | | 0.48 | |
| 2.00 | | | | 1.42 | | 17.14 | |
| | | | | 1.42 | | 3.35 | |
| 40.00 | | 40.00 | | | | | |
| 42.00 | | 40.00 | | 13.72 | | 21.96 | |
| | | | | 10.88 | | 3.71 | |
| 2.00 | | | | 1.42 | | 16.77 | |
| | | | | 1.42 | | 1.48 | |
| 40.00 | | 40.00 | | | | | |
| 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 46.07 | 46.07 |
| 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 46.07 | 46.07 |
| 2366.00 | 1497.66 | 1883.45 | 1496.56 | 2360.00 | 1933.78 | 1829.82 | 1589.73 |
| <i>917.42</i> | <i>592.66</i> | <i>614.65</i> | <i>592.62</i> | <i>1079.76</i> | <i>862.40</i> | <i>1079.76</i> | <i>862.40</i> |
| <i>2366.00</i> | <i>1497.66</i> | <i>1883.45</i> | <i>1496.56</i> | <i>2360.00</i> | <i>1933.78</i> | <i>1829.82</i> | <i>1589.73</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | d.Other Expenditure | 1.48 | | 1.48 | |
| | e. Research Work | | | | |
| 222221002102001602 | Homoeopathic Medical College Kanpur | 64.02 | 47.08 | 64.02 | 47.08 |
| | a. Staff | 13.74 | | 13.74 | |
| | b. Equipments | 1.78 | | 1.78 | |
| | c.Building & other construction works | 47.08 | 47.08 | 47.08 | 47.08 |
| | d.Other Expenditure | 1.42 | | 1.42 | |
| | e. Research Work | | | | |
| 222221002102001603 | Homoeopathic Medical College Allahabad | 40.71 | 23.77 | 40.71 | 23.77 |
| | a. Staff | 13.74 | | 13.74 | |
| | b. Equipments | 1.78 | | 1.78 | |
| | c.Building & other construction works | 23.77 | 23.77 | 23.77 | 23.77 |
| | d.Other Expenditure | 1.42 | | 1.42 | |
| | e. Research Work | | | | |
| 222221002102001604 | Homoeopathic Medical College Faizabad | 116.94 | 100.00 | 116.94 | 100.00 |
| | a. Staff | 13.74 | | 13.74 | |
| | b. Equipments | 1.78 | | 1.78 | |
| | c.Building & other construction works | 100.00 | 100.00 | 100.00 | 100.00 |
| | d.Other Expenditure | 1.42 | | 1.42 | |
| | e. Research Work | | | | |
| 222221002102001605 | Homoeopathic Medical College Azamgarh | 16.94 | | 16.94 | |
| | a. Staff | 13.74 | | 13.74 | |
| | b. Equipments | 1.78 | | 1.78 | |
| | c.Building & other construction works | | | | |
| | d.Other Expenditure | 1.42 | | 1.42 | |
| | e. Research Work | | | | |
| 222221002102001606 | Homoeopathic Medical College Ghazipur | 77.94 | 61.00 | 77.94 | 61.00 |
| | a. Staff | 13.74 | | 13.74 | |
| | b. Equipments | 1.78 | | 1.78 | |
| | c.Building & other construction works | 61.00 | 61.00 | 61.00 | 61.00 |
| | d.Other Expenditure | 1.42 | | 1.42 | |
| | e. Research Work | | | | |
| 222221002102001607 | Homoeopathic Medical College Moradabad | 118.90 | 102.00 | 118.90 | 102.00 |
| | a. Staff | 13.74 | | 13.74 | |
| | b. Equipments | 1.74 | | 1.74 | |
| | c.Building & other construction works | 102.00 | 102.00 | 102.00 | 102.00 |
| | d.Other Expenditure | 1.42 | | 1.42 | |
| | e. Research Work | | | | |
| 222221002102001700 | Establishment of New Homeopathic Medical Colleges | 200.00 | 200.00 | 200.00 | 200.00 |
| 222221002102001701 | -Building & other construction works | 200.00 | 200.00 | 200.00 | 200.00 |
| | TOTAL HOMEOPATHY | 2018.00 | 1343.38 | 2018.00 | 1343.38 |
| | <i>DISTRICT PLAN</i> | <i>629.25</i> | <i>243.77</i> | <i>629.25</i> | <i>243.77</i> |
| | <i>From State Budget</i> | <i>2018.00</i> | <i>1343.38</i> | <i>2018.00</i> | <i>1343.38</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 10.13 | 5.00 | | | | | | |
| 5.13 | | | | | | | |
| 5.00 | 5.00 | | | | | | |
| 5.13 | | | | | | | |
| 5.13 | | | | | | | |
| 15.13 | 10.00 | | | | | | |
| 5.13 | | | | | | | |
| 10.00 | 10.00 | | | | | | |
| 5.13 | | | | | | | |
| 5.13 | | | | | | | |
| 5.13 | | | | | | | |
| 5.13 | | | | | | | |
| 888.00 | 888.00 | | | | | | |
| 888.00 | 888.00 | | | | | | |
| 2174.87 | 1100.49 | | | | | | |
| <i>794.54</i> | <i>184.04</i> | | | | | | |
| <i>2174.87</i> | <i>1100.49</i> | | | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 59600.00 | 47187.00 | 43541.62 | 42331.52 | 113152.00 | 101153.70 | 68613.88 | 67491.83 |
| 13809.00 | 9517.00 | 9698.91 | 9488.91 | 11652.98 | 8486.00 | 9148.32 | 8944.42 |
| 2600.00 | 1500.00 | 1675.71 | 1675.71 | 2095.35 | 1500.00 | 1365.77 | 1365.77 |
| 1100.00 | | | | 595.35 | | | |
| 650.00 | 650.00 | 825.71 | 825.71 | 650.00 | 650.00 | 650.00 | 650.00 |
| 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 715.77 | 715.77 |
| 1940.00 | 1680.00 | 1678.97 | 1678.97 | 1958.00 | 1680.00 | 1679.48 | 1679.48 |
| 260.00 | | | | 278.00 | | | |
| 940.00 | 940.00 | 940.00 | 940.00 | 940.00 | 940.00 | 939.48 | 939.48 |
| 740.00 | 740.00 | 738.97 | 738.97 | 740.00 | 740.00 | 740.00 | 740.00 |
| 507.00 | 460.00 | | | 50.60 | | 197.57 | 197.57 |
| 47.00 | | | | 50.60 | | | |
| 270.00 | 270.00 | | | | | 100.00 | 100.00 |
| 190.00 | 190.00 | | | | | 97.57 | 97.57 |
| 2610.00 | 1720.00 | 1720.00 | 1720.00 | 2376.10 | 1720.00 | 2222.69 | 2222.69 |
| 890.00 | | | | 656.10 | | | |
| 860.00 | 860.00 | 860.00 | 860.00 | 860.00 | 860.00 | 859.95 | 859.95 |
| 860.00 | 860.00 | 860.00 | 860.00 | 860.00 | 860.00 | 1362.74 | 1362.74 |
| 1380.00 | 280.00 | 542.46 | 542.46 | 1356.35 | 761.00 | 750.96 | 750.96 |
| 1100.00 | | | | 595.35 | | | |
| 140.00 | 140.00 | 360.01 | 360.01 | 350.00 | 350.00 | 350.00 | 350.00 |
| 140.00 | 140.00 | 182.45 | 182.45 | 411.00 | 411.00 | 400.96 | 400.96 |
| 1737.00 | 1075.00 | 1179.77 | 1069.77 | 1655.68 | 1075.00 | 1195.23 | 1082.48 |
| 442.00 | | 110.00 | | 580.68 | | 112.75 | |
| 435.00 | 435.00 | 435.00 | 435.00 | 435.00 | 435.00 | 434.99 | 434.99 |
| 400.00 | 400.00 | 394.79 | 394.79 | 400.00 | 400.00 | 407.49 | 407.49 |
| 110.00 | | | | | | | |
| 350.00 | 240.00 | 239.98 | 239.98 | 240.00 | 240.00 | 240.00 | 240.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221060000000000 MEDICAL EDUCATION AND TRAINING | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 74903.76 | 69004.02 | 83707.41 | 77807.67 |
| 222221005000000000 | MEDICAL EDUCATION | 6334.26 | 4525.00 | 6334.26 | 4525.00 |
| 222221005101000000 | MEDICAL COLLEGES | | | | |
| 222221005101001400 | Medical College Agra | 686.74 | 600.00 | 686.74 | 600.00 |
| 222221005101001401 | Additional staff | 86.74 | | 86.74 | |
| 222221005101001402 | Additional Equipments | 300.00 | 300.00 | 300.00 | 300.00 |
| 222221005101001403 | Building & Other Construction works | 300.00 | 300.00 | 300.00 | 300.00 |
| 222221005101001404 | Others | | | | |
| 222221005101001500 | Medical College Kanpur | 936.74 | 850.00 | 936.74 | 850.00 |
| 222221005101001501 | Additional staff | 86.74 | | 86.74 | |
| 222221005101001502 | Additional Equipments | 450.00 | 450.00 | 450.00 | 450.00 |
| 222221005101001503 | Building & Other Construction works | 400.00 | 400.00 | 400.00 | 400.00 |
| 222221005101001504 | Others | | | | |
| 222221005101001505 | Establishment of Stem cell research centre | | | | |
| 222221005101001600 | Medical College Allahabad | 813.80 | 750.00 | 813.80 | 750.00 |
| 222221005101001601 | Additional staff | 63.80 | | 63.80 | |
| 222221005101001602 | Additional Equipments | 375.00 | 375.00 | 375.00 | 375.00 |
| 222221005101001603 | Building & Other Construction works | 375.00 | 375.00 | 375.00 | 375.00 |
| 222221005101001604 | Others | | | | |
| 222221005101001700 | Medical College Meerut | 886.74 | 800.00 | 886.74 | 800.00 |
| 222221005101001701 | Additional staff | 86.74 | | 86.74 | |
| 222221005101001702 | Additional Equipments | 450.00 | 450.00 | 450.00 | 450.00 |
| 222221005101001703 | Building & Other Construction works | 350.00 | 350.00 | 350.00 | 350.00 |
| 222221005101001704 | Others | | | | |
| 222221005101001800 | Medical College Jhansi | 436.74 | 350.00 | 436.74 | 350.00 |
| 222221005101001801 | Additional staff | 86.74 | | 86.74 | |
| 222221005101001802 | Additional Equipments | 150.00 | 150.00 | 150.00 | 150.00 |
| 222221005101001803 | Building & Other Construction works | 200.00 | 200.00 | 200.00 | 200.00 |
| 222221005101001804 | Others | | | | |
| 222221005101001900 | Medical College Gorakhpur | 562.74 | 425.00 | 562.74 | 425.00 |
| 222221005101001901 | Additional staff | 137.74 | | 137.74 | |
| 222221005101001902 | Additional Equipments | 225.00 | 225.00 | 225.00 | 225.00 |
| 222221005101001903 | Building & Other Construction works | 200.00 | 200.00 | 200.00 | 200.00 |
| 222221005101001904 | Others | | | | |
| 222221005101001905 | Para-Medical College | | | | |
| 222221005101001906 | Establishment of Encephalitis Research | | | | |
| 222221005101002000 | Medical College Lucknow | | | | |
| 222221005101002001 | Additional staff | | | | |
| 222221005101002002 | Additional Equipments | | | | |
| 222221005101002003 | Building & Other Construction works | | | | |
| 222221005101002004 | Others | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 60609.79 | 50140.00 | | | | | | | | |
| 2713.18 | 2110.00 | | | | | | | | |
| 300.00 | 300.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 200.00 | 200.00 | | | | | | | | |
| 300.00 | 300.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 200.00 | 200.00 | | | | | | | | |
| 369.53 | 300.00 | | | | | | | | |
| 69.53 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 200.00 | 200.00 | | | | | | | | |
| 394.53 | 300.00 | | | | | | | | |
| 94.53 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 200.00 | 200.00 | | | | | | | | |
| 344.53 | 250.00 | | | | | | | | |
| 94.53 | | | | | | | | | |
| 50.00 | 50.00 | | | | | | | | |
| 200.00 | 200.00 | | | | | | | | |
| 445.53 | 300.00 | | | | | | | | |
| 145.53 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 200.00 | 200.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | Other scheme | | 250.00 | |
| 222221005101002100 | Strengthening of DGME office | | 250.00 | |
| 222221005101002200 | Cardiology institute Kanpur | | 24859.00 | 16849.00 |
| 222221005101002201 | Additional staff | | 5510.00 | |
| 222221005101002202 | Additional Equipments | | 12180.00 | 12180.00 |
| 222221005101002203 | Building & Other Construction works | | 4669.00 | 4669.00 |
| 222221005101002204 | Others | | 2500.00 | |
| 222221005101002300 | Upgradation of JK Cancer Institute Kanpur | | 15710.00 | 12136.00 |
| 222221005101002301 | Additional staff | | 1074.00 | |
| 222221005101002302 | Additional Equipments | | 10985.00 | 10985.00 |
| 222221005101002303 | Building & Other Construction works | | 1151.00 | 1151.00 |
| 222221005101002304 | Others | | 2500.00 | |
| 222221005101002400 | Trauma Centre in Medical College | | | |
| 222221005101002500 | Construction of incomplete buildings in medical colleges | | | |
| 222221005101002600 | Purchase of new equipment | | | |
| 222221005101002700 | Development of infrastructure in all Medical colleges at per MCI Norms | | | |
| 222221005101002800 | Installation of incinerator in all Medical colleges | | | |
| 222221005101002900 | Establishment of Audio-Visual aids in medical college | | | |
| 222221005101003000 | Establishment of Dr. Ram Manohar Lohia Medical college Jaunpur | | | |
| 222221005101000000 | MEDICAL COLLEGES | | 250500.00 | 233500.00 |
| 222221005101003100 | Medical College at Azamgarh | | 29500.00 | 27500.00 |
| 222221005101003101 | Additional staff | | 2000.00 | |
| 222221005101003102 | Additional Equipments | | 15000.00 | 15000.00 |
| 222221005101003103 | Building & Other Construction works | | 12500.00 | 12500.00 |
| 222221005101003104 | Others | | | |
| 222221005101003200 | Para-Medical College Jhansi | | 30000.00 | 29000.00 |
| 222221005101003201 | Additional staff | | 1000.00 | |
| 222221005101003202 | Additional Equipments | | 15000.00 | 15000.00 |
| 222221005101003203 | Building & Other Construction works | | 14000.00 | 14000.00 |
| 222221005101003204 | Others | | | |
| 222221005101003300 | Medical College Orai (Jalaun) | | 45500.00 | 43500.00 |
| 222221005101003301 | Additional staff | | 2000.00 | |
| 222221005101003302 | Additional Equipments | | 15000.00 | 15000.00 |
| 222221005101003303 | Building & Other Construction works | | 28500.00 | 28500.00 |
| 222221005101003304 | Others | | | |
| 222221005101003400 | Medical College Kannauj | | 45500.00 | 43500.00 |
| 222221005101003401 | Additional staff | | 2000.00 | |
| 222221005101003402 | Additional Equipments | | 15000.00 | 15000.00 |
| 222221005101003403 | Building & Other Construction works | | 28500.00 | 28500.00 |
| 222221005101003404 | Others | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50.00 | | 50.00 | | 50.00 | | 91.15 | |
| 50.00 | | 50.00 | | 50.00 | | 91.15 | |
| 1602.00 | 1602.00 | 1602.00 | 1602.00 | 719.00 | 600.00 | 600.00 | 600.00 |
| 852.00 | 852.00 | 852.00 | 852.00 | 119.00 | | | |
| 750.00 | 750.00 | 750.00 | 750.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | | | | 200.00 | 200.00 | 200.00 | 200.00 |
| 1233.00 | 1100.00 | 1100.00 | 1100.00 | 1241.90 | 1100.00 | 995.47 | 995.47 |
| 133.00 | | | | 141.90 | | | |
| 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 798.00 | 798.00 |
| 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 197.47 | 197.47 |
| 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | | |
| 50.00 | | 50.00 | | 50.00 | | | |
| 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | | 50.00 | 50.00 |
| 20434.00 | 19000.00 | 10921.53 | 10921.53 | 72955.01 | 66417.70 | 33760.42 | 33760.42 |
| 4412.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| 412.00 | | | | | | | |
| 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | | |
| 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 4000.00 | 4000.00 |
| 1198.00 | 1000.00 | | | 5652.11 | | | |
| 198.00 | | | | 213.11 | | | |
| 1000.00 | 1000.00 | | | 5439.00 | | | |
| 4412.00 | 4000.00 | | | 11679.60 | 11237.00 | 5000.00 | 5000.00 |
| 412.00 | | | | 442.60 | | | |
| 1000.00 | 1000.00 | | | 1000.00 | 1000.00 | | |
| 3000.00 | 3000.00 | | | 10237.00 | 10237.00 | 5000.00 | 5000.00 |
| 4412.00 | 4000.00 | 1000.00 | 1000.00 | 9342.60 | 8900.00 | 3933.31 | 3933.31 |
| 412.00 | | | | 442.60 | | | |
| 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | | |
| 3000.00 | 3000.00 | | | 7900.00 | 7900.00 | 3933.31 | 3933.31 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | Other scheme | 1087.28 | | 1087.28 | |
| 222221005101002100 | Strengthening of DGME office | 1087.28 | | 1087.28 | |
| 222221005101002200 | Cardiology institute Kanpur | 386.74 | 300.00 | 386.74 | 300.00 |
| 222221005101002201 | Additional staff | 86.74 | | 86.74 | |
| 222221005101002202 | Additional Equipments | 200.00 | 200.00 | 200.00 | 200.00 |
| 222221005101002203 | Building & Other Construction works | 100.00 | 100.00 | 100.00 | 100.00 |
| 222221005101002204 | Others | | | | |
| 222221005101002300 | Upgradation of JK Cancer Institute Kanpur | 386.74 | 300.00 | 386.74 | 300.00 |
| 222221005101002301 | Additional staff | 86.74 | | 86.74 | |
| 222221005101002302 | Additional Equipments | 150.00 | 150.00 | 150.00 | 150.00 |
| 222221005101002303 | Building & Other Construction works | 150.00 | 150.00 | 150.00 | 150.00 |
| 222221005101002304 | Others | | | | |
| 222221005101002400 | Trauma Centre in Medical College | 50.00 | 50.00 | 50.00 | 50.00 |
| 222221005101002500 | Construction of incomplete buildings in medical colleges | | | | |
| 222221005101002600 | Purchase of new equipment | | | | |
| 222221005101002700 | Development of infrastructure in all Medical colleges at per MCI Norms | | | | |
| 222221005101002800 | Installation of incinerator in all Medical colleges | 50.00 | 50.00 | 50.00 | 50.00 |
| 222221005101002900 | Establishment of Audio-Visual aids in medical coll | 50.00 | 50.00 | 50.00 | 50.00 |
| 222221005101003000 | Establishment of Dr. Ram Manohar Lohia Medical college Jaunpur | | | | |
| 222221005101000000 | MEDICAL COLLEGES | 40971.75 | 39871.85 | 48775.40 | 47675.50 |
| 222221005101003100 | Medical College at Azamgarh | 2403.55 | 2400.00 | 10207.20 | 10203.65 |
| 222221005101003101 | Additional staff | 3.55 | | 3.55 | |
| 222221005101003102 | Additional Equipments | | | | |
| 222221005101003103 | Building & Other Construction works | 2400.00 | 2400.00 | 10203.65 | 10203.65 |
| 222221005101003104 | Others | | | | |
| 222221005101003200 | Para-Medical College Jhansi | 7000.00 | 7000.00 | 7000.00 | 7000.00 |
| 222221005101003201 | Additional staff | | | | |
| 222221005101003202 | Additional Equipments | | | | |
| 222221005101003203 | Building & Other Construction works | 7000.00 | 7000.00 | 7000.00 | 7000.00 |
| 222221005101003204 | Others | | | | |
| 222221005101003300 | Medical College Orai (Jalaun) | 9001.91 | 8468.01 | 9001.91 | 8468.01 |
| 222221005101003301 | Additional staff | 533.90 | | 533.90 | |
| 222221005101003302 | Additional Equipments | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| 222221005101003303 | Building & Other Construction works | 4468.01 | 4468.01 | 4468.01 | 4468.01 |
| 222221005101003304 | Others | | | | |
| 222221005101003400 | Medical College Kannauj | 8367.46 | 7805.01 | 8367.46 | 7805.01 |
| 222221005101003401 | Additional staff | 562.45 | | 562.45 | |
| 222221005101003402 | Additional Equipments | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| 222221005101003403 | Building & Other Construction works | 3805.01 | 3805.01 | 3805.01 | 3805.01 |
| 222221005101003404 | Others | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 10.00 | | 10.00 | | | | | | | |
| 294.53 | 200.00 | | | | | | | | |
| 94.53 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 194.53 | 100.00 | | | | | | | | |
| 94.53 | | | | | | | | | |
| 50.00 | 50.00 | | | | | | | | |
| 50.00 | 50.00 | | | | | | | | |
| 20.00 | 20.00 | | | | | | | | |
| | | | | No | | 6 | | | |
| 20.00 | 20.00 | | | | | | | | |
| 20.00 | 20.00 | | | | | | | | |
| 31498.99 | 25200.00 | | | | | | | | |
| 4024.64 | 2500.00 | | | | | | | | |
| 1524.64 | | | | | | | | | |
| 500.00 | 500.00 | | | | | | | | |
| 2000.00 | 2000.00 | | | | | | | | |
| 7700.00 | 7700.00 | | | | | | | | |
| 7700.00 | 7700.00 | | | | | | | | |
| 5384.06 | 3000.00 | | | | | | | | |
| 2384.06 | | | | | | | | | |
| 3000.00 | 3000.00 | | | | | | | | |
| 4390.29 | 2000.00 | | | | | | | | |
| 2390.29 | | | | | | | | | |
| 2000.00 | 2000.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------|---|--------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221005101003500 | Medical College Ambedkamagar | | 50000.00 | 45000.00 |
| 222221005101003501 | Additional staff | | 5000.00 | |
| 222221005101003502 | Additional Equipments | | 15000.00 | 15000.00 |
| 222221005101003503 | Building & Other Construction works | | 30000.00 | 30000.00 |
| 222221005101003504 | Others | | | |
| 222221005101003600 | Medical College Saharanpur | | 50000.00 | 45000.00 |
| 222221005101003601 | Additional staff | | 5000.00 | |
| 222221005101003602 | Additional Equipments | | 15000.00 | 15000.00 |
| 222221005101003603 | Building & Other Construction works | | 30000.00 | 30000.00 |
| 222221005101003604 | Others | | | |
| | MEDICAL EDUCATION AND TRAINING | | 151620.00 | 148570.00 |
| 222221005102000000 | Chhtrapati Shahuji Maharaj Medical University | | 30000.00 | 28000.00 |
| 222221005102000001 | Additional staff | | 2000.00 | |
| 222221005102000002 | Additional Equipments | | 13000.00 | 13000.00 |
| 222221005102000003 | Building & Other Construction works | | 15000.00 | 15000.00 |
| 222221005102000004 | Others | | | |
| 222221005103000000 | King George Dental Science University Lucknow | | 11620.00 | 9070.00 |
| 222221005103000001 | Additional staff | | 800.00 | |
| 222221005103000002 | Additional Equipments | | 1750.00 | 1750.00 |
| 222221005103000003 | Building & Other Construction works | | 7320.00 | 7320.00 |
| 222221005103000004 | Others | | 1750.00 | |
| 222221005101000000 | MEDICAL COLLEGES | | 110000.00 | 111500.00 |
| 222221005101003700 | Establishment of accident trauma centre | | 3000.00 | 3000.00 |
| 222221005101003800 | Establishment of Medical College in Rural Institute Medical Sciences & Research Saifai, Etawah | | 37000.00 | 43000.00 |
| 222221005101003801 | Additional staff | | 2000.00 | |
| 222221005101003802 | Additional Equipments | | 15000.00 | 15000.00 |
| 222221005101003803 | Building & Other Construction works | | 20000.00 | 28000.00 |
| 222221005101003804 | Others | | | |
| 222221005101003900 | Establishment of Dr Ram Manohar Lohia Institute of Medical Sciences Society, Gomti Nagar, Lucknow | | 42500.00 | 40500.00 |
| 222221005101003901 | Additional staff | | 2000.00 | |
| 222221005101003902 | Additional Equipments | | 12500.00 | 12500.00 |
| 222221005101003903 | Building & Other Construction works | | 28000.00 | 28000.00 |
| 222221005101003904 | Others | | | |
| 222221005101004000 | Establishment of Para-Medical college in Rural Institute of Medical Science & Research at Saifai, Etawah | | 27500.00 | 25000.00 |
| 222221005101004001 | Additional staff | | 2500.00 | |
| 222221005101004002 | Additional Equipments | | 7500.00 | 7500.00 |
| 222221005101004003 | Building & Other Construction works | | 17500.00 | 17500.00 |
| 222221005101004004 | Others | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 3000.00 | 3000.00 | 2927.56 | 2927.56 | 20626.47 | 20626.47 | 10000.00 | 10000.00 |
| 3000.00 | 3000.00 | 2927.56 | 2927.56 | 20626.47 | 20626.47 | 10000.00 | 10000.00 |
| 3000.00 | 3000.00 | 2993.97 | 2993.97 | 21654.23 | 21654.23 | 10827.11 | 10827.11 |
| 3000.00 | 3000.00 | 2993.97 | 2993.97 | 21654.23 | 21654.23 | 10827.11 | 10827.11 |
| 25357.00 | 18670.00 | 22921.18 | 21921.08 | 28544.01 | 26250.00 | 25705.14 | 24786.99 |
| 7420.75 | 7000.00 | 8789.00 | 8218.25 | 10129.62 | 9500.00 | 10500.17 | 10500.17 |
| 420.75 | | 570.75 | | 629.62 | | | |
| 3000.00 | 3000.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 4500.17 | 4500.17 |
| 4000.00 | 4000.00 | 4718.25 | 4718.25 | 6000.00 | 6000.00 | 6000.00 | 6000.00 |
| 2650.00 | 2150.00 | | | | | | |
| 150.00 | | | | | | | |
| 150.00 | 150.00 | | | | | | |
| 2000.00 | 2000.00 | | | | | | |
| 350.00 | | | | | | | |
| 15286.25 | 9520.00 | 14132.18 | 13702.83 | 18414.39 | 16750.00 | 15204.97 | 14286.82 |
| 5415.09 | 3000.00 | 5119.35 | 5000.00 | 5457.90 | 5000.00 | 5051.29 | 4393.39 |
| 415.09 | | 119.35 | | 457.90 | | 657.90 | |
| 2000.00 | | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 1393.39 | 1393.39 |
| 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| 4915.09 | 2500.00 | 4467.83 | 4457.83 | 4957.90 | 4500.00 | 2324.00 | 2300.00 |
| 415.09 | | 10.00 | | 457.90 | | 24.00 | |
| 2000.00 | | 397.18 | 397.18 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2500.00 | 2500.00 | 4060.65 | 4060.65 | 2500.00 | 2500.00 | 300.00 | 300.00 |
| 4011.07 | 3400.00 | 3700.00 | 3700.00 | 4043.43 | 3700.00 | 4043.43 | 4043.43 |
| 311.07 | | | | 343.43 | | | |
| 300.00 | | 300.00 | 300.00 | 300.00 | 300.00 | | |
| 3400.00 | 3400.00 | 3400.00 | 3400.00 | 3400.00 | 3400.00 | 4043.43 | 4043.43 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|--------------------------------|-------------------------|--------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221005101003500 | Medical College Ambedkarnagar | 7000.00 | 7000.00 | 7000.00 | 7000.00 |
| 222221005101003501 | Additional staff | | | | |
| 222221005101003502 | Additional Equipments | | | | |
| 222221005101003503 | Building & Other Construction works | 7000.00 | 7000.00 | 7000.00 | 7000.00 |
| 222221005101003504 | Others | | | | |
| 222221005101003600 | Medical College Saharanpur | 7198.83 | 7198.83 | 7198.83 | 7198.83 |
| 222221005101003601 | Additional staff | | | | |
| 222221005101003602 | Additional Equipments | | | | |
| 222221005101003603 | Building & Other Construction works | 7198.83 | 7198.83 | 7198.83 | 7198.83 |
| 222221005101003604 | Others | | | | |
| | MEDICAL EDUCATION AND TRAINING | 27597.75 | 24607.17 | 28597.75 | 25607.17 |
| 222221005102000000 | Chhtrapati Shahuji Maharaj Medical University | 9959.65 | 9150.00 | 9959.65 | 9150.00 |
| 222221005102000001 | Additional staff | 809.65 | | 809.65 | |
| 222221005102000002 | Additional Equipments | 4150.00 | 4150.00 | 4150.00 | 4150.00 |
| 222221005102000003 | Building & Other Construction works | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| 222221005102000004 | Others | | | | |
| 222221005103000000 | King George Dental Science University Lucknow | | | | |
| 222221005103000001 | Additional staff | | | | |
| 222221005103000002 | Additional Equipments | | | | |
| 222221005103000003 | Building & Other Construction works | | | | |
| 222221005103000004 | Others | | | | |
| 222221005101000000 | MEDICAL COLLEGES | 17638.10 | 15457.17 | 18638.10 | 16457.17 |
| 222221005101003700 | Establishment of accident trauma centre | | | | |
| 222221005101003800 | Establishment of Medical College in Rural Institute Medical Sciences & Research Saifai, Etawah | 4200.17 | 3200.17 | 4200.17 | 3200.17 |
| 222221005101003801 | Additional staff | 1000.00 | | 1000.00 | |
| 222221005101003802 | Additional Equipments | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 222221005101003803 | Building & Other Construction works | 1200.17 | 1200.17 | 1200.17 | 1200.17 |
| 222221005101003804 | Others | | | | |
| 222221005101003900 | Establishment of Dr Ram Manohar Lohia Institute c Medical Sciences Society, Gomti Nagar, Lucknow | 7500.00 | 6500.00 | 7500.00 | 6500.00 |
| 222221005101003901 | Additional staff | 1000.00 | | 1000.00 | |
| 222221005101003902 | Additional Equipments | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 222221005101003903 | Building & Other Construction works | 5500.00 | 5500.00 | 5500.00 | 5500.00 |
| 222221005101003904 | Others | | | | |
| 222221005101004000 | Establishment of Para-Medical college in Rural Institute of Medical Science & Research at Saifai, Etawah | | | | |
| 222221005101004001 | Additional staff | | | | |
| 222221005101004002 | Additional Equipments | | | | |
| 222221005101004003 | Building & Other Construction works | | | | |
| 222221005101004004 | Others | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 5000.00 | 5000.00 | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 26397.62 | 22830.00 | | | | | | |
| 7810.00 | 7000.00 | | | | | | |
| 810.00 | | | | | | | |
| 3000.00 | 3000.00 | | | | | | |
| 4000.00 | 4000.00 | | | | | | |
| 18587.62 | 15830.00 | | | | | | |
| 6000.00 | 5000.00 | | | | | | |
| 1000.00 | | | | | | | |
| 1500.00 | 1500.00 | | | | | | |
| 3500.00 | 3500.00 | | | | | | |
| 8500.00 | 6900.00 | | | | | | |
| 1600.00 | | | | | | | |
| 1400.00 | 1400.00 | | | | | | |
| 5500.00 | 5500.00 | | | | | | |
| 1000.00 | 1000.00 | | | | | | |
| 1000.00 | 1000.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221005101004100 | Establishment of Medical college in Banda | | | |
| 222221005101004101 | Additional staff | | | |
| 222221005101004102 | Additional Equipments | | | |
| 222221005101004103 | Building & Other Construction works | | | |
| 222221005101004104 | Others | | | |
| 222221005101004200 | Establishment of Centre of Bio-medical magnetic Resonance (C.B.M.R.) in Lucknow | | | |
| 222221005101004201 | Additional staff | | | |
| 222221005101004202 | Additional Equipments | | | |
| 222221005101004203 | Building & Other Construction works | | | |
| 222221005101004204 | Others | | | |
| 222221005101004300 | Purchase of Books and Journals in State Medical Colleges | | | |
| 222221005101004400 | Conference and Seminar | | | |
| 222221005101004500 | Internet facility medular system in State Medical Colleges | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | |
| 222221005101004600 | Treatment of BPL/Antoyada/destitutes and poor persons in Chhtrapati Shahuji Maharaj Medical University | | | |
| TOTAL: MEDICAL COLLEGE | | | 567607.00 | 510918.00 |
| <i>DISTRICT PLAN</i> | | | | |
| <i>From State Budget</i> | | | 567607.00 | 510918.00 |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| 222221005104000000 | Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow and Allied | | 71700.00 | 62500.00 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 71700.00 | 62500.00 |
| a. Normal Programme | | | 71700.00 | 62500.00 |
| 222221005104000100 | Assistance to SGPGI, Lucknow | | | |
| 222221005104000101 | Equipments | | 15000.00 | 15000.00 |
| 222221005104000102 | Construction of Buildings | | 40000.00 | 40000.00 |
| 222221005104000103 | Others | | 4000.00 | 4000.00 |
| 222221005104000104 | Development of Infrastructure facilities for Telemedicine | | 1500.00 | 1500.00 |
| 222221005104000105 | Supply of equipment (French) (EAP) | | | |
| 222221005104000106 | Remaining works of Phase-I & II (OPEC) | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| | | | | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| 595.00 | 520.00 | 545.00 | 545.00 | 605.16 | 550.00 | 575.00 | 550.00 |
| 50.00 | | | | 55.16 | | 25.00 | |
| 25.00 | | 25.00 | 25.00 | 500.00 | 500.00 | 550.00 | 550.00 |
| 520.00 | 520.00 | 520.00 | 520.00 | 50.00 | 50.00 | | |
| 200.00 | | 200.00 | | 200.00 | | 200.00 | |
| 50.00 | | | | 50.00 | | 11.25 | |
| 100.00 | 100.00 | 100.00 | | 100.00 | | | |
| 59600.00 | 47187.00 | 43541.62 | 42331.52 | 113152.00 | 101153.70 | 68613.88 | 67491.83 |
| 59600.00 | 47187.00 | 43541.62 | 42331.52 | 113152.00 | 101153.70 | 68613.88 | 67491.83 |
| 13000.00 | 7500.00 | 17494.00 | 17494.00 | 13000.00 | 13000.00 | 12906.10 | 12906.10 |
| 13000.00 | 7500.00 | 17494.00 | 17494.00 | 13000.00 | 13000.00 | 12906.10 | 12906.10 |
| 13000.00 | 7500.00 | 17494.00 | 17494.00 | 13000.00 | 13000.00 | 12906.10 | 12906.10 |
| 5500.00 | | 6882.00 | 6882.00 | 3000.00 | 3000.00 | 4500.00 | 4500.00 |
| 7500.00 | 7500.00 | 7747.00 | 7747.00 | 9000.00 | 9000.00 | 7406.10 | 7406.10 |
| | | 865.00 | 865.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221005101004100 | Establishment of Medical college in Banda | 4400.00 | 4400.00 | 5400.00 | 5400.00 |
| 222221005101004101 | Additional staff | | | | |
| 222221005101004102 | Additional Equipments | | | | |
| 222221005101004103 | Building & Other Construction works | 4400.00 | 4400.00 | 5400.00 | 5400.00 |
| 222221005101004104 | Others | | | | |
| 222221005101004200 | Establishment of Centre of Bio-medical magnetic Resonance (C.B.M.R.) in Lucknow | 1427.93 | 1357.00 | 1427.93 | 1357.00 |
| 222221005101004201 | Additional staff | 70.93 | | 70.93 | |
| 222221005101004202 | Additional Equipments | 1337.00 | 1337.00 | 1337.00 | 1337.00 |
| 222221005101004203 | Building & Other Construction works | 20.00 | 20.00 | 20.00 | 20.00 |
| 222221005101004204 | Others | | | | |
| 222221005101004300 | Purchase of Books and Journals in State Medical Colleges | 50.00 | | 50.00 | |
| 222221005101004400 | Conference and Seminar | 10.00 | | 10.00 | |
| 222221005101004500 | Internet facility medular system in State Medical Colleges | 50.00 | | 50.00 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | | |
| 222221005101004600 | Treatment of BPL/Antoyada/destitutes and poor persons in Chhtrapati Shahuji Maharaj Medical University | | | | |
| TOTAL: MEDICAL COLLEGE | | 74903.76 | 69004.02 | 83707.41 | 77807.67 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>74903.76</i> | <i>69004.02</i> | <i>83707.41</i> | <i>77807.67</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| 222221005104000000 | Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow and Allied | 10000.00 | 10000.00 | 10000.00 | 10000.00 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 10000.00 | 10000.00 | 10000.00 | 10000.00 |
| a.Normal Programme | | 10000.00 | 10000.00 | 10000.00 | 10000.00 |
| 222221005104000100 | Assistance to SGPGI, Lucknow | | | | |
| 222221005104000101 | Equipments | 3050.00 | 3050.00 | 3050.00 | 3050.00 |
| 222221005104000102 | Construction of Buildings | 6500.00 | 6500.00 | 6500.00 | 6500.00 |
| 222221005104000103 | Others | 450.00 | 450.00 | 450.00 | 450.00 |
| 222221005104000104 | Development of Infrastructure facilities for Telemedicine | | | | |
| 222221005104000105 | Supply of equipment (French) (EAP) | | | | |
| 222221005104000106 | Remaining works of Phase-I & II (OPEC) | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 2000.00 | 2000.00 | | | | | | | | |
| 2000.00 | 2000.00 | | | | | | | | |
| 997.62 | 900.00 | | | | | | | | |
| 97.62 | | | | | | | | | |
| 100.00 | 100.00 | | | | | | | | |
| 800.00 | 800.00 | | | | | | | | |
| 50.00 | | | | | | | | | |
| 10.00 | | | | | | | | | |
| 30.00 | 30.00 | | | | | | | | |
| 150.00 | | | | | | | | | |
| 150.00 | | | | | | | | | |
| 60759.79 | 50140.00 | | | | | | | | |
| 60759.79 | 50140.00 | | | | | | | | |
| 12500.00 | 12500.00 | | | | | | | | |
| 12500.00 | 12500.00 | | | | | | | | |
| 12500.00 | 12500.00 | | | | | | | | |
| 3500.00 | 3500.00 | | | | | | | | |
| 9000.00 | 9000.00 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 222221005104000107 | Establishment of accident trauma centre | | | |
| 222221005104010100 | Upgradation of SGPGI MS under Pradhan Mantri Swasthya Suraksha yojna (CSS) | | 11200.00 | 2000.00 |
| TOTAL : MEDICAL EDUCATION | | | 639307.00 | 573418.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | | <i>639307.00</i> | <i>573418.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH | | | 17986.42 | 1319405.00 |
| DISTRICT PLAN | | | 14957.89 | 368533.00 |
| <i>From State Budget</i> | | | <i>17986.42</i> | <i>1090497.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | 2000.00 | 2000.00 | | | | |
| 72600.00 | 54687.00 | 61035.62 | 59825.52 | 126152.00 | 114153.70 | 81519.98 | 80397.93 |
| <i>72600.00</i> | <i>54687.00</i> | <i>61035.62</i> | <i>59825.52</i> | <i>126152.00</i> | <i>114153.70</i> | <i>81519.98</i> | <i>80397.93</i> |
| 171417.17 | 141815.38 | 149360.46 | 145171.45 | 238801.05 | 192075.34 | 184739.18 | 159100.21 |
| <i>82323.51</i> | <i>78596.75</i> | <i>63118.88</i> | <i>62892.38</i> | <i>91031.60</i> | <i>66436.94</i> | <i>89054.12</i> | <i>66335.92</i> |
| <i>171417.17</i> | <i>141815.38</i> | <i>149360.46</i> | <i>145171.45</i> | <i>238801.05</i> | <i>192075.34</i> | <i>184739.18</i> | <i>159100.21</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 222221005104000107 | Establishment of accident trauma centre | | | | |
| 222221005104010100 | Upgradation of SGPGI MS under Pradhan Mantri Swasthya Suraksha yojna (CSS) | | | | |
| | TOTAL : MEDICAL EDUCATION | 84903.76 | 79004.02 | 93707.41 | 87807.67 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 84903.76 | 79004.02 | 93707.41 | 87807.67 |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH | 190765.76 | 149092.46 | 197187.57 | 158000.16 |
| | <i>DISTRICT PLAN</i> | 79989.39 | 48189.54 | 78703.50 | 48189.54 |
| | <i>From State Budget</i> | 190765.76 | 149092.46 | 197187.57 | 158000.16 |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 73259.79 | 62640.00 | | | | | | |
| <i>73259.79</i> | <i>62640.00</i> | | | | | | |
| 154773.45 | 100150.93 | | | | | | |
| <i>58468.87</i> | <i>22355.29</i> | | | | | | |
| <i>154773.45</i> | <i>100150.93</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------------|---|-----------------------|---|--------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22322151000000000 | URBAN WATER SUPPLY AND SANITATION (URBAN DEVELOPMENT DEPTT.) | 176606.82 | 204890.79 | 204890.79 |
| 22322150100000000 | WATER SUPPLY | 95059.19 | 143130.80 | 143130.80 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 95059.19 | 143130.80 | 143130.80 |
| 223221501101000000 | Urban Water Supply Programme | 95059.19 | 143130.80 | 143130.80 |
| 223221501101000600 | Normal Programme in Towns with population Above 5 lakh | 95059.19 | 13600.00 | 13600.00 |
| 223221501101000601 | Between 5 lakh & 20 thousand | 95059.19 | | |
| 223221501101000602 | Below 20 thousand | | | |
| 223221501101000700 | Water Supply Schemes in towns other than AUWSP (DS) | | 50000.00 | 50000.00 |
| 223221501101000800 | Water Supply Scheme | | 43994.80 | 43994.80 |
| 223221501101000900 | Agra Water Supply Scheme (Gangajal JBC) | | 35536.00 | 35536.00 |
| 22322150200000000 | SANITATION & SEWERAGE | 81547.63 | 61759.99 | 61759.99 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 81547.63 | 61759.99 | 61759.99 |
| 223221502107000000 | Sewerage Services | 81547.63 | 8200.00 | 8200.00 |
| 223221502107000100 | Urban Sewerage | 81547.63 | 8200.00 | 8200.00 |
| 223221502106000000 | Prevention of Air and Water Pollution | | 53559.99 | 53559.99 |
| 223221502106010100 | Ganga Action Plan. Phase -II (CSS) | | 49294.76 | 49294.76 |
| 223221502106010101 | Ganga Action Plan | | 5561.32 | 5561.32 |
| 223221502106010102 | Gomati Action Plan | | 5606.15 | 5606.15 |
| 223221502106010103 | Yamuna Action Plan Phase-II | | 9663.59 | 9663.59 |
| 223221502106010104 | Water Supply and sanitation (JBIC) project (Varansi, Allahbad, Kanpur and Lucknow) | | 28463.70 | 28463.70 |
| 223221502106010300 | Lake Conservation Plan (CSS) | | 4265.23 | 4265.23 |
| 223221502106000200 | Gokul Barrage for land acquisition | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | |
| 223221502106000000 | Prevention of Air and Water Pollution | | | |
| 223221502106010105 | Ganga Pollution Project (JAICA) (EAP) | | | |
| | TOTAL, URBAN WATER SUPPLY AND SANITATION | 176606.82 | 204890.79 | 204890.79 |
| | DISTRICT PLAN | | 50000.00 | 50000.00 |
| | <i>From State Budget</i> | <i>176606.82</i> | <i>204890.79</i> | <i>204890.79</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 24860.00 | 24860.00 | 19187.24 | 19187.24 | 27153.00 | 27153.00 | 30042.69 | 29963.69 |
| 11800.00 | 11800.00 | 12103.69 | 12103.69 | 22400.00 | 22400.00 | 20400.00 | 20400.00 |
| 11800.00 | 11800.00 | 12103.69 | 12103.69 | 22400.00 | 22400.00 | 20400.00 | 20400.00 |
| 11800.00 | 11800.00 | 12103.69 | 12103.69 | 22400.00 | 22400.00 | 20400.00 | 20400.00 |
| 9000.00 | 9000.00 | 9303.69 | 9303.69 | | | 10000.00 | 10000.00 |
| 2100.00 | 2100.00 | 2100.00 | 2100.00 | 13400.00 | 13400.00 | 1400.00 | 1400.00 |
| 700.00 | 700.00 | 700.00 | 700.00 | 9000.00 | 9000.00 | 9000.00 | 9000.00 |
| 13060.00 | 13060.00 | 7083.55 | 7083.55 | 4753.00 | 4753.00 | 9642.69 | 9563.69 |
| 13060.00 | 13060.00 | 7083.55 | 7083.55 | 4753.00 | 4753.00 | 9642.69 | 9563.69 |
| 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1250.00 | 1250.00 | 3639.90 | 3639.90 |
| 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1250.00 | 1250.00 | 3639.90 | 3639.90 |
| 11560.00 | 11560.00 | 5583.55 | 5583.55 | 3503.00 | 3503.00 | 6002.79 | 5923.79 |
| 6535.00 | 6535.00 | 694.27 | 694.27 | 3203.00 | 3203.00 | 5702.79 | 5702.79 |
| 527.46 | 527.46 | 229.00 | 229.00 | 1069.00 | 1069.00 | 3569.00 | 3569.00 |
| 3945.37 | 3945.37 | 465.27 | 465.27 | 1134.00 | 1134.00 | 1134.00 | 1134.00 |
| 914.67 | 914.67 | | | 1000.00 | 1000.00 | 999.79 | 999.79 |
| 1147.50 | 1147.50 | | | | | | |
| 450.00 | 450.00 | 314.28 | 314.28 | 300.00 | 300.00 | 300.00 | 221.00 |
| 4575.00 | 4575.00 | 4575.00 | 4575.00 | | | | |
| 24860.00 | 24860.00 | 19187.24 | 19187.24 | 27153.00 | 27153.00 | 30042.69 | 29963.69 |
| <i>9000.00</i> | <i>9000.00</i> | <i>9303.69</i> | <i>9303.69</i> | | | <i>10000.00</i> | <i>10000.00</i> |
| <i>24860.00</i> | <i>24860.00</i> | <i>19187.24</i> | <i>19187.24</i> | <i>27153.00</i> | <i>27153.00</i> | <i>30042.69</i> | <i>29963.69</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------------|---|-----------------|--------------------------------|-------------------------|--------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 22322151000000000 | URBAN WATER SUPPLY AND SANITATION (URBAN DEVELOPMENT DEPTT.) | 15600.00 | 15600.00 | 14600.00 | 14600.00 |
| 22322150100000000 | WATER SUPPLY | 3800.00 | 3800.00 | 2800.00 | 2800.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 3800.00 | 3800.00 | 2800.00 | 2800.00 |
| 223221501101000000 | Urban Water Supply Programme | 3800.00 | 3800.00 | 2800.00 | 2800.00 |
| 223221501101000600 | Normal Programme in Towns with population Above 5 lakh | | | | |
| 223221501101000602 | Between 5 lakh & 20 thousand | | | | |
| 223221501101000603 | Below 20 thousand | | | | |
| 223221501101000700 | Water Supply Schemes in towns other than AUWSP (DS) | 2800.00 | 2800.00 | 2800.00 | 2800.00 |
| 223221501101000800 | Water Supply Scheme | | | | |
| 223221501101000900 | Agra Water Supply Scheme (Gangajal JBC) | 1000.00 | 1000.00 | | |
| 22322150200000000 | SANITATION & SEWERAGE | 11800.00 | 11800.00 | 11800.00 | 11800.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 11800.00 | 11800.00 | 11800.00 | 11800.00 |
| 223221502107000000 | Sewerage Services | | | | |
| 223221502107000100 | Urban Sewerage | | | | |
| 223221502106000000 | Prevention of Air and Water Pollution | 11800.00 | 11800.00 | 11800.00 | 11800.00 |
| 223221502106010100 | Ganga Action Plan, Phase -II (CSS) | 11200.00 | 11200.00 | 11200.00 | 11200.00 |
| 223221502106010101 | Ganga Action Plan | 4754.00 | 4754.00 | 4754.00 | 4754.00 |
| 223221502106010102 | Gomati Action Plan | 5691.00 | 5691.00 | 5691.00 | 5691.00 |
| 223221502106010103 | Yamuna Action Plan Phase-II | 755.00 | 755.00 | 755.00 | 755.00 |
| 223221502106010104 | Water Supply and sanitation (JBIC) project (Varansi, Allahbad, Kanpur and Lucknow) | | | | |
| 223221502106010300 | Lake Conservation Plan (CSS) | 600.00 | 600.00 | 600.00 | 600.00 |
| 223221502106000200 | Gokul Barrage for land acquisition | | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 223221502106000000 | Prevention of Air and Water Pollution | | | | |
| 223221502106010105 | Ganga Pollution Project (JAICA) (EAP) | | | | |
| | TOTAL, URBAN WATER SUPPLY AND SANITATION | 15600.00 | 15600.00 | 14600.00 | 14600.00 |
| | <i>DISTRICT PLAN</i> | <i>2800.00</i> | <i>2800.00</i> | <i>2800.00</i> | <i>2800.00</i> |
| | <i>From State Budget</i> | <i>15600.00</i> | <i>15600.00</i> | <i>14600.00</i> | <i>14600.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|-----------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 69131.00 | 69131.00 | | | | | | |
| 53091.00 | 53091.00 | | | | | | |
| 53091.00 | 53091.00 | | | | | | |
| 53091.00 | 53091.00 | | | | | | |
| | | Normal Towns | | | | | |
| | | Hand- | | | | | |
| 11000.00 | 11000.00 | | | | | | |
| 42091.00 | 42091.00 | | | | | | |
| 16040.00 | 16040.00 | | | | | | |
| 11040.00 | 11040.00 | | | | | | |
| | | No of towns | | | | | |
| 11040.00 | 11040.00 | | | | | | |
| 10396.00 | 10396.00 | | | | | | |
| 4255.00 | 4255.00 | | | | | | |
| 55.00 | 55.00 | | | | | | |
| 6086.00 | 6086.00 | | | | | | |
| 644.00 | 644.00 | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 69131.00 | 69131.00 | | | | | | |
| 11000.00 | 11000.00 | | | | | | |
| 69131.00 | 69131.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 223221520000000000 | RURAL WATER SUPPLY AND SANITATION (Rural Development Department) | 12500.00 | 281242.00 | 281242.00 |
| 223221501000000000 | WATER SUPPLY | | | |
| 223221501102000000 | RURAL WATER SUPPLY PROGRAMME | 12500.00 | 281242.00 | 281242.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 12500.00 | 281242.00 | 281242.00 |
| 223221501102010200 | Water Supply for Quality Problem Villages (CSS) | 12500.00 | 28000.00 | 28000.00 |
| 223221501102010300 | Accelerated Rural Water Supply | | 253242.00 | 253242.00 |
| 223221501102010600 | Swajaldhara pattern | | | |
| | TOTAL, RURAL DEVELOPMENT DEPARTMENT | 12500.00 | 281242.00 | 281242.00 |
| | <i>DISTRICT PLAN</i> | | <i>201000.00</i> | <i>201000.00</i> |
| | <i>From State Budget</i> | <i>12500.00</i> | <i>281242.00</i> | <i>281242.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 223221530000000000 | RURAL SANITATION (PANCHAYATI RAJ DEPTT.) | | 50601.14 | |
| 223221502000000000 | SANITATION AND SEWERAGE | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 50601.14 | |
| 223221502105000000 | Sanitation Services | | 50601.14 | |
| 223221502105010100 | Rural Sanitation (DS/CSS) | | 28554.76 | |
| 223221502105000100 | Incentive for Rural Sanitation through Panchayat | | 22046.38 | |
| | TOTAL,223-2215-WATER SUPPLY AND SANITATION | 189106.82 | 536733.93 | 486132.79 |
| | <i>DISTRICT PLAN</i> | | <i>279554.76</i> | <i>251000.00</i> |
| | <i>From State Budget</i> | <i>189106.82</i> | <i>536733.93</i> | <i>486132.79</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|---------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 46200.00 | 40155.00 | 42302.48 | 36379.63 | 41525.00 | 36105.85 | 40704.30 | 34578.95 |
| 46200.00 | 40155.00 | 42302.48 | 36379.63 | 41525.00 | 36105.85 | 40704.30 | 34578.95 |
| 46200.00 | 40155.00 | 42302.48 | 36379.63 | 41525.00 | 36105.85 | 40704.30 | 34578.95 |
| 5900.00 | 5900.00 | 2816.78 | 2816.78 | 5397.30 | 5397.30 | 5397.30 | 5397.30 |
| 40300.00 | 34255.00 | 39485.70 | 33562.85 | 33429.00 2698.70 | 28414.65 2293.90 | 35307.00 | 29181.65 |
| 46200.00 | 40155.00 | 42302.48 | 36379.63 | 41525.00 | 36105.85 | 40704.30 | 34578.95 |
| <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> |
| <i>46200.00</i> | <i>40155.00</i> | <i>42302.48</i> | <i>36379.63</i> | <i>41525.00</i> | <i>36105.85</i> | <i>40704.30</i> | <i>34578.95</i> |
| 11879.33 | | 11688.30 | | 13835.00 | | 34004.48 | |
| 11879.33 | | 11688.30 | | 13835.00 | | 34004.48 | |
| 11879.33 | | 11688.30 | | 13835.00 | | 34004.48 | |
| 7470.05 | | 7399.44 | | 11000.00 | | 14427.96 | |
| 4409.28 | | 4288.86 | | 2835.00 | | 19576.52 | |
| 82939.33 | 65015.00 | 73178.02 | 55566.87 | 82513.00 | 63258.85 | 104751.47 | 64542.64 |
| <i>49470.05</i> | <i>42000.00</i> | <i>49703.13</i> | <i>42303.69</i> | <i>44000.00</i> | <i>33000.00</i> | <i>57427.96</i> | <i>43000.00</i> |
| <i>82939.33</i> | <i>65015.00</i> | <i>73178.02</i> | <i>55566.87</i> | <i>82513.00</i> | <i>63258.85</i> | <i>104751.47</i> | <i>64542.64</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|---|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 223221520000000000 | RURAL WATER SUPPLY AND SANITATION (Rural Development Department) | 40500.00 | 37260.00 | 56963.85 | 56963.85 |
| 223221501000000000 | WATER SUPPLY | | | | |
| 223221501102000000 | RURAL WATER SUPPLY PROGRAMME | 40500.00 | 37260.00 | 56963.85 | 56963.85 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 40500.00 | 37260.00 | 56963.85 | 56963.85 |
| 223221501102010200 | Water Supply for Quality Problem Villages (CSS) | 5400.00 | 5400.00 | 10044.50 | 10044.50 |
| 223221501102010300 | Accelerated Rural Water Supply | 32400.00 | 29160.00 | 43852.15 | 43852.15 |
| 223221501102010600 | Swajaldhara pattern | 2700.00 | 2700.00 | 3067.20 | 3067.20 |
| | TOTAL, RURAL DEVELOPMENT DEPARTMENT | 40500.00 | 37260.00 | 56963.85 | 56963.85 |
| | <i>DISTRICT PLAN</i> | <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> | <i>33000.00</i> |
| | <i>From State Budget</i> | <i>40500.00</i> | <i>37260.00</i> | <i>56963.85</i> | <i>56963.85</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 223221530000000000 | RURAL SANITATION (PANCHAYATI RAJ DEPTT.) | 54478.00 | | 34677.50 | |
| 223221502000000000 | SANITATION AND SEWERAGE | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 54478.00 | | 34677.50 | |
| 223221502105000000 | Sanitation Services | 54478.00 | | 34677.50 | |
| 223221502105010100 | Rural Sanitation (DS/CSS) | 26023.00 | | 12522.50 | |
| 223221502105000100 | Incentive for Rural Sanitation through Panchayat | 28455.00 | | 22155.00 | |
| | TOTAL,223-2215-WATER SUPPLY AND SANITATION | 110578.00 | 52860.00 | 106241.35 | 71563.85 |
| | <i>DISTRICT PLAN</i> | <i>61823.00</i> | <i>35800.00</i> | <i>48322.50</i> | <i>35800.00</i> |
| | <i>From State Budget</i> | <i>110578.00</i> | <i>52860.00</i> | <i>106241.35</i> | <i>71563.85</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|--------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 49000.00 | 49000.00 | | | | | | |
| 49000.00 | 49000.00 | | | | | | |
| 49000.00 | 49000.00 | | | | | | |
| 11700.00 | 11700.00 | No. of Habitations | 6000 | 1364 | 1155 | 2000 | 1982 |
| 34775.00 | 34775.00 | New handpump | 300000 | 163021 | 150000 | 158418 | 100000 |
| 2525.00 | 2525.00 | | | | | | |
| 49000.00 | 49000.00 | | | | | | |
| <i>33000.00</i> | <i>33000.00</i> | | | | | | |
| <i>49000.00</i> | <i>49000.00</i> | | | | | | |
| 23820.00 | | | | | | | |
| 23820.00 | | | | | | | |
| 23820.00 | | | 5267208 | 1115398 | 1274371 | 1320000 | 880282 |
| 15000.00 | | No. of Latrines | 5267208 | 1115398 | 1274371 | 1320000 | 880282 |
| 8820.00 | | | | | | | |
| 141951.00 | 118131.00 | | | | | | |
| <i>59000.00</i> | <i>44000.00</i> | | | | | | |
| <i>141951.00</i> | <i>118131.00</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 223221601000000000 | GOVERNMENT RESIDENTIAL BUILDINGS | 7616.00 | 18000.00 | 18000.00 |
| | I- PUBLIC WORKS DEPARTMENT | | 10000.00 | 10000.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 10000.00 | 10000.00 |
| 223221601106000000 | General Pool Accommodation | | 10000.00 | 10000.00 |
| 223221601106000100 | Pooled Housing (DS) | | 10000.00 | 10000.00 |
| 223221601107000000 | OTHER HOUSING | | | |
| 223221601107000100 | ESTATE DEPARTMENT | 7616.00 | 3500.00 | 3500.00 |
| | B- Critical on-going schemes as on 31.3.2005 and onwards | 7616.00 | 3500.00 | 3500.00 |
| 223221601107000101 | Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988 | 2054.00 | 750.00 | 750.00 |
| 223221601107000102 | Constuction of 3 blocks of Multi-storied officers residences near Butler Palace-1989 | 3762.00 | 100.00 | 100.00 |
| 223221601107000103 | Schemes for providing additional facilities and strengthening residential colonies | 300.00 | 500.00 | 500.00 |
| 223221601107000104 | Construction of Duplex Type houses at Gautam Palli Coloney | | 50.00 | 50.00 |
| 223221601107000106 | Contruaction of New residences and strengthening of facilities in Darul Safa Campus | | 550.00 | 550.00 |
| 223221601107000107 | Construction of Type-II and Type-III residences | | 800.00 | 800.00 |
| 223221601107000108 | Contruaction of residence at 2, Mall Avenue | | | |
| 223221601107000109 | Contruaction of Minister's residence at Darul Shafa | | 750.00 | 750.00 |
| 223221601107000110 | Land scaping of residence no 13 Mall Avenue | 1500.00 | | |
| 223221601107010100 | JUDICIAL DEPARTMENT | | 4500.00 | 4500.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 4500.00 | 4500.00 |
| 223221601107010101 | Construction of residential buildings of High Court and Subordinate Courts | | 4500.00 | 4500.00 |
| 223221603000000000 | RURAL HOUSING | | 264406.00 | 264406.00 |
| | REVENUE DEPARTMENT | | 200.00 | 200.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 200.00 | 200.00 |
| 223221603102000000 | Provision Of House Sites To The Landless | | 200.00 | 200.00 |
| 223221603102000100 | Allotment and development of house-sites for weaker rural sections | | 200.00 | 200.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 4518.96 | 4518.96 | 4120.50 | 4120.50 | 4596.00 | 4596.00 | 6298.32 | 6298.32 |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 1768.96 | 1768.96 | 1872.26 | 1872.26 | 1846.00 | 1846.00 | 4149.12 | 4149.12 |
| 1768.96 | 1768.96 | 1872.26 | 1872.26 | 1846.00 | 1846.00 | 4149.12 | 4149.12 |
| 303.90 | 303.90 | 740.96 | 740.96 | | | | |
| | | 107.50 | 107.50 | | | | |
| 200.00 | 200.00 | 198.60 | 198.60 | 300.00 | 300.00 | 500.00 | 500.00 |
| | | | | 27.00 | 27.00 | 79.82 | 79.82 |
| 400.00 | 400.00 | 400.00 | 400.00 | | | | |
| 100.00 | 100.00 | 97.20 | 97.20 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 765.06 | 765.06 | 328.00 | 328.00 | 519.00 | 519.00 | 1019.30 | 1019.30 |
| | | | | | | 1550.00 | 1550.00 |
| 750.00 | 750.00 | 248.24 | 248.24 | 750.00 | 750.00 | 149.20 | 149.20 |
| 750.00 | 750.00 | 248.24 | 248.24 | 750.00 | 750.00 | 149.20 | 149.20 |
| 750.00 | 750.00 | 248.24 | 248.24 | 750.00 | 750.00 | 149.20 | 149.20 |
| 36070.00 | 36070.00 | 35645.16 | 35645.16 | 40000.00 | 40000.00 | 63084.40 | 63084.40 |
| 70.00 | 70.00 | 26.38 | 26.38 | | | | |
| 70.00 | 70.00 | 26.38 | 26.38 | | | | |
| 70.00 | 70.00 | 26.38 | 26.38 | | | | |
| 70.00 | 70.00 | 26.38 | 26.38 | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 22322160100000000 | GOVERNMENT RESIDENTIAL BUILDINGS | 5530.00 | 5530.00 | 5676.93 | 5676.93 |
| | I- PUBLIC WORKS DEPARTMENT | 1880.00 | 1880.00 | 1880.00 | 1880.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1880.00 | 1880.00 | 1880.00 | 1880.00 |
| 223221601106000000 | General Pool Accommodation | 1880.00 | 1880.00 | 1880.00 | 1880.00 |
| 223221601106000100 | Pooled Housing (DS) | 1880.00 | 1880.00 | 1880.00 | 1880.00 |
| 223221601107000000 | OTHER HOUSING | | | | |
| 223221601107000100 | ESTATE DEPARTMENT | 2900.00 | 2900.00 | 3046.93 | 3046.93 |
| | B- Critical on-going schemes as on 31.3.2005 and onwards | 2900.00 | 2900.00 | 3046.93 | 3046.93 |
| 223221601107000101 | Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988 | | | | |
| 223221601107000102 | Constuction of 3 blocks of Multi-storied officers residences near Butler Palace-1989 | | | | |
| 223221601107000103 | Schemes for providing additional facilities and strengthening residential colonies | 500.00 | 500.00 | 500.00 | 500.00 |
| 223221601107000104 | Construction of Duplex Type houses at Gautam Palli Coloney | 82.90 | 82.90 | 82.90 | 82.90 |
| 223221601107000106 | Contruction of New residences and strengthening of facilities in Darul Safa Campus | 200.00 | 200.00 | 200.00 | 200.00 |
| 223221601107000107 | Construction of Type-II and Type-III residences | 500.00 | 500.00 | 500.00 | 500.00 |
| 223221601107000108 | Contruction of residence at 2, Mall Avenue | 1117.10 | 1117.10 | 1264.03 | 1264.03 |
| 223221601107000109 | Contruction of Minister's residence at Darul Shafa | 200.00 | 200.00 | 200.00 | 200.00 |
| 223221601107000110 | Land scaping of residence no 13 Mall Avenue | 300.00 | 300.00 | 300.00 | 300.00 |
| 223221601107010100 | JUDICIAL DEPARTMENT. | 750.00 | 750.00 | 750.00 | 750.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 750.00 | 750.00 | 750.00 | 750.00 |
| 223221601107010101 | Construction of residential buildings of High Court and Subordinate Courts | 750.00 | 750.00 | 750.00 | 750.00 |
| 223221603000000000 | RURAL HOUSING | 55420.00 | 55420.00 | 55420.00 | 55420.00 |
| | REVENUE DEPARTMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | | | |
| 223221603102000000 | Provision Of House Sites To The Landless | | | | |
| 223221603102000100 | Allotment and development of house-sites for weaker rural sections | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 3405.00 | 3405.00 | | | | | | |
| 1275.00 | 1275.00 | | | | | | |
| 1275.00 | 1275.00 | No. | 500 | 70 | 70 | 70 | 55 |
| 1275.00 | 1275.00 | No. | 500 | 70 | 70 | 70 | 55 |
| 1275.00 | 1275.00 | No. | 500 | 70 | 70 | 70 | 55 |
| 1380.00 | 1380.00 | | | | | | |
| 1380.00 | 1380.00 | | | | | | |
| | | | 62 | 62 | | | |
| | | | 104 | 52 | | | |
| 644.00 | 644.00 | | | | | | |
| 23.00 | 23.00 | | 7 | | 7 | | |
| 184.00 | 184.00 | | | | | | |
| 460.00 | 460.00 | | 200 | | | 200 | 200 |
| 69.00 | 69.00 | | 19 | | 1 | 19 | 19 |
| 750.00 | 750.00 | | | | | | |
| 750.00 | 750.00 | | 40 | | | | |
| 750.00 | 750.00 | | | | | | |
| 68860.00 | 68860.00 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | 60000 | 113 | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | RURAL DEVELOPMENT DEPARTMENT | | 264206.00 | 264206.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 264206.00 | 264206.00 |
| 223221603800000000 | Other Expenditure | | 264206.00 | 264206.00 |
| 223221603800010100 | PMGY Housing (RD) (ACA) | | | |
| 223221603800000100 | Mahamaya Awas Yojna | | 187500.00 | 187500.00 |
| 223221603800010200 | Indira Awas Yojna (DS) (CSS) | | 76706.00 | 76706.00 |
| 223221603800000200 | Mahamaya Sarvajan Awas Yojama | | | |
| | TOTAL,223.2216 HOUSING | 7616.00 | 282406.00 | 282406.00 |
| | <i>DISTRICT PLAN</i> | | <i>274356.00</i> | <i>274406.00</i> |
| | <i>From State Budget</i> | <i>7616.00</i> | <i>282406.00</i> | <i>282406.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 36000.00 | 36000.00 | 35618.78 | 35618.78 | 40000.00 | 40000.00 | 63084.40 | 63084.40 |
| 36000.00 | 36000.00 | 35618.78 | 35618.78 | 40000.00 | 40000.00 | 63084.40 | 63084.40 |
| 36000.00 | 36000.00 | 35618.78 | 35618.78 | 40000.00 | 40000.00 | 63084.40 | 63084.40 |
| 20000.00 | 20000.00 | 19746.93 | 19746.93 | 20000.00 | 20000.00 | 29612.85 | 29612.85 |
| 16000.00 | 16000.00 | 15871.85 | 15871.85 | 20000.00 | 20000.00 | 24471.55 | 24471.55 |
| | | | | | | 9000.00 | 9000.00 |
| 40588.96 | 40588.96 | 39765.66 | 39765.66 | 44596.00 | 44596.00 | 69382.72 | 69382.72 |
| 38020.00 | 38070.00 | 37595.16 | 37645.16 | 41950.00 | 42000.00 | 65034.40 | 65084.40 |
| 40588.96 | 40588.96 | 39765.66 | 39765.66 | 44596.00 | 44596.00 | 69382.72 | 69382.72 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | RURAL DEVELOPMENT DEPARTMENT | 55420.00 | 55420.00 | 55420.00 | 55420.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 55420.00 | 55420.00 | 55420.00 | 55420.00 |
| 223221603800000000 | Other Expenditure | 55420.00 | 55420.00 | 55420.00 | 55420.00 |
| 223221603800010100 | PMGY Housing (RD) (ACA) | | | | |
| 223221603800000100 | Mahamaya Awas Yojna | 20000.00 | 20000.00 | 20000.00 | 20000.00 |
| 223221603800010200 | Indira Awas Yojna (DS) (CSS) | 26420.00 | 26420.00 | 26420.00 | 26420.00 |
| 223221603800000200 | Mahamaya Sarvajan Awas Yojana | 9000.00 | 9000.00 | 9000.00 | 9000.00 |
| | TOTAL,223.2216 HOUSING | 60950.00 | 60950.00 | 61096.93 | 61096.93 |
| | <i>DISTRICT PLAN</i> | <i>57250.00</i> | <i>57300.00</i> | <i>57250.00</i> | <i>57300.00</i> |
| | <i>From State Budget</i> | <i>60950.00</i> | <i>60950.00</i> | <i>61096.93</i> | <i>61096.93</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 68860.00 | 68860.00 | | | | | | |
| 68860.00 | 68860.00 | | | | | | |
| 68860.00 | 68860.00 | | | | | | |
| | | Lakh houses | 0 | 0 | | 0 | 0 |
| 25000.00 | 25000.00 | Lakh houses | 12 | 1 | 1 | 1 | 1 |
| 34860.00 | 34860.00 | Lakh houses | 25 | 3 | 3 | 5 | 5 |
| 9000.00 | 9000.00 | Lakh No | | | 0 | 0 | 0 |
| 72265.00 | 72265.00 | | | | | | |
| 70085.00 | 70135.00 | | | | | | |
| 72265.00 | 72265.00 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22322170100000000 HOUSING DEPARTMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 42562.00 | 42562.00 |
| 22322170500000000 | OTHER URBAN DEVELOPMENT | | 42562.00 | 42562.00 |
| 22322170580000000 | Other Expenditure | | 42562.00 | 42562.00 |
| 223221705800000100 | Nagar Vikas Yojna | | | |
| 223221705800000200 | Baba Saheb Dr. Bhim Rao Ambedkar Library and Museum | | 11745.00 | 11745.00 |
| 223221705800000300 | Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow | | 2000.00 | 2000.00 |
| 223221705800000400 | Seed Capital to Development Authorities | | | |
| 223221705800000500 | Jai Praksh Narayan International Centre | | 11000.00 | 11000.00 |
| 223221705800000600 | Construction and strengthening of Dr B.R. Ambedkar Samajik Parivatan Sthal | | 12484.00 | 12484.00 |
| 223221705800000700 | External works of Dr B R Ambedkar Samajik Parivartan Sthal (Completion and Strengthening of Rama Bai Ambedkar Vatika (external works) | | 4383.00 | 4383.00 |
| 223221705800000800 | Construction of building for Town and Country Planning headquarter | | 500.00 | 500.00 |
| 223221705800000900 | Completion and strengthening of Parivartan Chowk | | 450.00 | 450.00 |
| 223221705800001000 | Civil services institute | | | |
| 223221705800001100 | Corpus for Dr. B.R. Ambedkar Samajik Parivartan Sthal | | | |
| 223221705800001200 | Land purchase for public convenience | | | |
| 223221705800001300 | Construction of museum in Dr Ambedkar Samajik Parivartan Sthal | | | |
| 223221705800001400 | Rehabilitation works for the person affected by Rama Bai Ambedkar Maidan | | | |
| 223221705800001500 | Construction of Sri Kanshi Ramji Smarak Sthal | | | |
| 223221705800001600 | Construction of screenwall in Dr. B.R.Ambedkar Samajik Parivartan Sthal | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 45547.00 | 45547.00 | 82412.00 | 82412.00 | 70932.00 | 70932.00 | 153095.00 | 153095.00 |
| 45547.00 | 45547.00 | 82412.00 | 82412.00 | 70932.00 | 70932.00 | 153095.00 | 153095.00 |
| 45547.00 | 45547.00 | 82412.00 | 82412.00 | 70932.00 | 70932.00 | 153095.00 | 153095.00 |
| 11680.00 | 11680.00 | | | | | | |
| 2000.00 | 2000.00 | 2000.00 | 2000.00 | 87.00 | 87.00 | 87.00 | 87.00 |
| 500.00 | 500.00 | 500.00 | 500.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 12484.00 | 12484.00 | 37758.00 | 37758.00 | 1000.00 | 1000.00 | 35986.00 | 35986.00 |
| 4383.00 | 4383.00 | 5997.00 | 5997.00 | | | | |
| 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 113.00 | 113.00 | 110.00 | 110.00 | | | | |
| 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 |
| 887.00 | 887.00 | | | | | | |
| | | 7500.00 | 7500.00 | 18046.00 | 18046.00 | 20349.00 | 20349.00 |
| | | 2130.00 | 2130.00 | 5149.00 | 5149.00 | 16202.00 | 16202.00 |
| 5000.00 | 5000.00 | 17917.00 | 17917.00 | 7500.00 | 7500.00 | 27295.00 | 27295.00 |
| | | | | 1400.00 | 1400.00 | 1400.00 | 1400.00 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|---|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 223221701000000000 | HOUSING DEPARTMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 116877.00 | 116877.00 | 116877.00 | 116877.00 |
| 223221705000000000 | OTHER URBAN DEVELOPMENT | 116877.00 | 116877.00 | 116877.00 | 116877.00 |
| 223221705800000000 | Other Expenditure | 116877.00 | 116877.00 | 116877.00 | 116877.00 |
| 223221705800000100 | Nagar Vikas Yojna | | | | |
| 223221705800000200 | Baba Saheb Dr. Bhim Rao Ambedkar Library and Museum | | | | |
| 223221705800000300 | Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow | | | | |
| 223221705800000400 | Seed Capital to Development Authorities | | | | |
| 223221705800000500 | Jai Praksh Narayan International Centre | | | | |
| 223221705800000600 | Construction and strengthening of Dr B.R. Ambedkar Samajik Parivatan Sthal | 5767.00 | 5767.00 | 5767.00 | 5767.00 |
| 223221705800000700 | External works of Dr B R Ambedkar Samajik Parivartan Sthal (Completion and Strengthening of Rama Bai Ambedkar Vatika (external works) | | | | |
| 223221705800000800 | Construction of building for Town and Country Planning headquarter | | | | |
| 223221705800000900 | Completion and strengthening of Parivartan Chowk | | | | |
| 223221705800001000 | Civil services institute | | | | |
| 223221705800001100 | Corpus for Dr. B.R. Ambedkar Samajik Parivartan Sthal | | | | |
| 223221705800001200 | Land purchase for public convenience | | | | |
| 223221705800001300 | Construction of museum in Dr Ambedkar Samajik Parivartan Sthal | | | | |
| 223221705800001400 | Rehabilitation works for the person affected by Rama Bai Ambedkar Maidan | 27257.00 | 27257.00 | 27257.00 | 27257.00 |
| 223221705800001500 | Construction of Sri Kanshi Ramji Smarak Sthal | 5553.00 | 5553.00 | 5553.00 | 5553.00 |
| 223221705800001600 | Construction of screenwall in Dr. B.R.Ambedkar Samajik Parivartan Sthal | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 82222.28 | 82222.28 | | | | | | |
| 82222.28 | 82222.28 | | | | | | |
| 82222.28 | 82222.28 | | | | | | |
| 1278.85 | 1278.85 | | | | | | |
| 51.02 | 51.02 | | | | | | |
| 300.00 | 300.00 | | | | | | |
| 3667.16 | 3667.16 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 223221705800001700 | Development of Smriti Upvan (Development of Manyavar Kanshi Ramji Upvan) | | | |
| 223221705800001800 | Development of Park in Banda city | | | |
| 223221705800001900 | Integrated Development of Lucknow | | | |
| 223221705800002000 | Construction of gallery in Dr B.R. Ambedkar Samajik Parivartan Sthal | | | |
| 223221705800002100 | Construction of embankment on river Gomti and reclamation of land in the side of La-Matinere School, Lucknow | | | |
| 223221705800002200 | Development works on the reclamaed land near La-Matinere School, Lucknow | | | |
| 223221705800002300 | Construction of Eco park at Jail Road, Lucknow | | | |
| 223221705800002400 | International Baudh Research Institute | | | |
| 223221705800002500 | Construction of Jan Suvidha Parisar and Administrative Block in B.R.Ambedkar Samajik Parivartan Sthal | | | |
| | TOTAL : HOUSING DEPARTMENT | | 42562.00 | 42562.00 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | 42562.00 | 42562.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 223221702000000000 | URBAN DEVELOPMENT DEPARTMENT | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 1030162.05 | 1030000.00 |
| 223221780000000000 | General | | | |
| 223221780800000000 | OTHER EXPENDITURE | | 1030162.05 | 1030000.00 |
| 223221780800000200 | Farrukhabad Road Construction | | | |
| 223221780800000300 | Mirzapur Road/Drinking water | | | |
| 223221780800010200 | Jawahar Lal Nehru National Urban Renewal Mission (ACA) | | 1010000.00 | 1010000.00 |
| 223221780800010201 | J.L. N.National Urban Renewal Mission | | | |
| 223221780800010202 | Urban Infrastructure and Governance | | 530023.10 | 530023.10 |
| 223221780800010203 | Integrated Housing and Slum Development Programme(80:10:10) | | 73774.68 | 73774.68 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | 9000.00 | 9000.00 | 9000.00 | 9000.00 |
| | | | | 20000.00 | 20000.00 | 19383.00 | 19383.00 |
| | | | | | | 12075.00 | 12075.00 |
| | | | | | | 437.00 | 437.00 |
| | | | | | | 2131.00 | 2131.00 |
| 45547.00 | 45547.00 | 82412.00 | 82412.00 | 70932.00 | 70932.00 | 153095.00 | 153095.00 |
| 45547.00 | 45547.00 | 82412.00 | 82412.00 | 70932.00 | 70932.00 | 153095.00 | 153095.00 |
| 162145.00 | 162112.59 | 80505.43 | 80458.44 | 241572.00 | 241472.00 | 269463.03 | 269452.34 |
| 162145.00 | 162112.59 | 80505.43 | 80458.44 | 241572.00 | 241472.00 | 269463.03 | 269452.34 |
| 73688.00 | 73688.00 | 57458.44 | 57458.44 | 81056.00 | 81056.00 | 120975.27 | 120975.27 |
| 33000.00 | 33000.00 | 28847.39 | 28847.39 | 24556.00 | 24556.00 | 77327.28 | 77327.28 |
| 6688.00 | 6688.00 | 648.50 | 648.50 | 16200.00 | 16200.00 | 11065.20 | 11065.20 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|---|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 223221705800001700 | Development of Smriti Upvan (Development of Manyavar Kanshi Ramji Upvan) | 5780.00 | 5780.00 | 5780.00 | 5780.00 |
| 223221705800001800 | Development of Park in Banda city | | | | |
| 223221705800001900 | Integrated Development of Lucknow | 50000.00 | 50000.00 | 50000.00 | 50000.00 |
| 223221705800002000 | Construction of gallery in Dr B.R. Ambedkar Samajik Parivartan Sthal | | | | |
| 223221705800002100 | Construction of embankment on river Gomti and reclamation of land in the side of La-Matiniere School, Lucknow | | | | |
| 223221705800002200 | Development works on the reclamaed land near La-Matiniere School, Lucknow | 2500.00 | 2500.00 | 2500.00 | 2500.00 |
| 223221705800002300 | Construction of Eco park at Jail Road, Lucknow | 19990.00 | 19990.00 | 19990.00 | 19990.00 |
| 223221705800002400 | International Baudh Research Institute | 30.00 | 30.00 | 30.00 | 30.00 |
| 223221705800002500 | Construction of Jan Suvidha Parisar and Administrative Block in B.R.Ambedkar Samajik Parivartan Sthal | | | | |
| | TOTAL : HOUSING DEPARTMENT | 116877.00 | 116877.00 | 116877.00 | 116877.00 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>116877.00</i> | <i>116877.00</i> | <i>116877.00</i> | <i>116877.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 223221702000000000 | URBAN DEVELOPMENT DEPARTMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 273150.00 | 273050.00 | 250586.68 | 250486.68 |
| 223221780000000000 | General | | | | |
| 223221780800000000 | OTHER EXPENDITURE | 273150.00 | 273050.00 | 250586.68 | 250486.68 |
| 223221780800000200 | Farrukhabad Road Construction | | | | |
| 223221780800000300 | Mirzapur Road/Drinking water | | | | |
| 223221780800010200 | Jawahar Lal Nehru National Urban Renewal Mission (ACA) | 171500.00 | 171500.00 | 148936.68 | 148936.68 |
| 223221780800010201 | J.L. N.National Urban Renewal Mission | | | | |
| 223221780800010202 | Urban Infrastructure and Governance | 83922.32 | 83922.32 | 61546.00 | 61546.00 |
| 223221780800010203 | Integrated Housing and Slum Development Programme(80:10:10) | 33000.00 | 33000.00 | 33000.00 | 33000.00 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 45658.96 | 45658.96 | | | | | | |
| 7737.70 | 7737.70 | | | | | | |
| 22475.02 | 22475.02 | | | | | | |
| 1053.57 | 1053.57 | | | | | | |
| 82222.28 | 82222.28 | | | | | | |
| 82222.28 | 82222.28 | | | | | | |
| 371978.91 | 371664.75 | | | | | | |
| 371978.91 | 371664.75 | | | | | | |
| 274074.16 | 273760.00 | | | | | | |
| 80000.00 | 80000.00 | | | | | | |
| 55160.00 | 55160.00 | Lakh No. | 1 | | 0 | 0 | 0 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 223221780800010204 | Basic Services for Urban Poor under NURM (50:30:20) | | 66397.26 | 66397.26 |
| 223221780800010205 | Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) - (80:10:10) | | 339804.96 | 339804.96 |
| 223221780800010206 | Project Management Unit (PMU) | | | |
| 223221780800010207 | Project Implementation Unit (PIU) | | | |
| 223221780800010208 | Independent and Monitoring Agency (IRMA) | | | |
| 223221780800010209 | Urban Transport Directorate | | | |
| 223221780800010300 | National Urban Information system -CSS(75:25) | | 162.05 | |
| 223221780800000500 | Accelerated Urban Infrastructure Development Scheme | | 20000.00 | 20000.00 |
| 223221780800000600 | Manyavar Kanshi Ramji Nagar Vikas Yojana | | | |
| 223221780800000700 | Adarsh Nagar Vikas Yojana | | | |
| 223221780800010400 | Pooled Finance Development Fund (CSS) (75:25) | | | |
| 223221780800000900 | Manyavar Sri Kanshi Ramji Shahri Garib Awas Yojana (Manyavar Sri Kanshi Ramji Shahri Samagra Vikas Yojana) | | | |
| 22322178080001000 | Project Management Unit | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 223221780000000000 | General | | | |
| 223221780800000000 | OTHER EXPENDITURE | | | |
| 223221780800001100 | Consultancy Services/Project Preparation for PPP projects | | | |
| 223221780800010500 | Satellite towns/Counter Magnet of Million plus cities programme (80:10) | | | |
| TOTAL : URBAN DEVELOPMENT DEPARTMENT | | | 1030162.05 | 1030000.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | | <i>1030162.05</i> | <i>1030000.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| 223221703000000000 URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 18593.00 | |
| 223221702000000000 | Employment | | 14593.00 | |
| 223221702101000000 | Employment Services | | 14593.00 | |
| 223221702101010100 | Swam Jayanti Shahri Rozgar Yojna (SJSRY)(CSS) | | 14593.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 10000.00 | 10000.00 | 4542.22 | 4542.22 | 12100.00 | 12100.00 | 12844.70 | 12844.70 |
| 24000.00 | 24000.00 | 23420.33 | 23420.33 | 28200.00 | 28200.00 | 19738.09 | 19738.09 |
| 32.41 | | 46.99 | | | | | |
| 4000.00 | 4000.00 | | | | | | |
| 84424.59 | 84424.59 | 19800.00 | 19800.00 | 20000.00 | 20000.00 | 18855.69 | 18855.69 |
| | | 3000.00 | 3000.00 | 10150.00 | 10150.00 | 5847.88 | 5847.88 |
| | | 200.00 | 200.00 | 50.00 | 50.00 | | |
| | | | | 130216.00 | 130216.00 | 123773.50 | 123773.50 |
| | | | | 100.00 | | 10.69 | |
| 162145.00 | 162112.59 | 80505.43 | 80458.44 | 241572.00 | 241472.00 | 269463.03 | 269452.34 |
| <i>162145.00</i> | <i>162112.59</i> | <i>80505.43</i> | <i>80458.44</i> | <i>241572.00</i> | <i>241472.00</i> | <i>269463.03</i> | <i>269452.34</i> |
| 11600.00 | | 12418.69 | | 11500.00 | | 12556.94 | |
| 2000.00 | | 2038.48 | | 2000.00 | | 2793.34 | |
| 2000.00 | | 2038.48 | | 2000.00 | | 2793.34 | |
| 2000.00 | | 2038.48 | | 2000.00 | | 2793.34 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 223221780800010204 | Basic Services for Urban Poor under NURM (50:30:20) | 24577.68 | 24577.68 | 24577.68 | 24577.68 |
| 223221780800010205 | Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) - (80:10:10) | 30000.00 | 30000.00 | 29813.00 | 29813.00 |
| 223221780800010206 | Project Management Unit (PMU) | | | | |
| 223221780800010207 | Project Implementation Unit (PIU) | | | | |
| 223221780800010208 | Independent and Monitoring Agency (IRMA) | | | | |
| 223221780800010209 | Urban Transport Directorate | | | | |
| 223221780800010300 | National Urban Information system -CSS(75:25) | | | | |
| 223221780800000500 | Accelerated Urban Infrastructure Development Scheme | | | | |
| 223221780800000600 | Manyavar Kanshi Ramji Nagar Vikas Yojana | 20000.00 | 20000.00 | 20000.00 | 20000.00 |
| 223221780800000700 | Adarsh Nagar Vikas Yojana | | | | |
| 223221780800010400 | Pooled Finance Development Fund (CSS) (75:25) | 50.00 | 50.00 | 50.00 | 50.00 |
| 223221780800000900 | Manyavar Sri Kanshi Ramji Shahri Garib Awas Yojana (Manyavar Sri Kanshi Ramji Shahri Samagra Vikas Yojana) | 81500.00 | 81500.00 | 81500.00 | 81500.00 |
| 223221780800001000 | Project Management Unit | 100.00 | | 100.00 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 223221780000000000 | General | | | | |
| 223221780800000000 | OTHER EXPENDITURE | | | | |
| 223221780800001100 | Consultancy Services/Project Preparation for PPP projects | | | | |
| 223221780800010500 | Satellite towns/Counter Magnet of Million plus cities programme (80:10) | | | | |
| TOTAL : URBAN DEVELOPMENT DEPARTMENT | | 273150.00 | 273050.00 | 250586.68 | 250486.68 |
| DISTRICT PLAN | | | | | |
| <i>From State Budget</i> | | <i>273150.00</i> | <i>273050.00</i> | <i>250586.68</i> | <i>250486.68</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| 223221703000000000 URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 3988.00 | | 3988.00 | |
| 223221702000000000 | Employment | 2500.00 | | 2500.00 | |
| 223221702101000000 | Employment Services | 2500.00 | | 2500.00 | |
| 223221702101010100 | Swam Jayanti Shahri Rozgar Yojna (SJSRY)(CSS) | 2500.00 | | 2500.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | | |
|------------------|-----------------------------------|------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | |
| 108600.00 | 108600.00 | Lakh No. | | | | 0 | 0 | 0 | 0 | |
| 30000.00 | 30000.00 | | | | | | | | | |
| 100.00 | | | | | | | | | | |
| 66.00 | | | | | | | | | | |
| 48.16 | | | | | | | | | | |
| 100.00 | | | | | | | | | | |
| 22500.00 | 22500.00 | | | | | | | | | |
| 404.75 | 404.75 | | | | | | | | | |
| 75000.00 | 75000.00 | Lakh No. | | | | 1 | | 1 | 1 | |
| Merged in JNNURM | | | | | | | | | | |
| 211.00 | | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 211.00 | | | | | | | | | | |
| 100.00 | | | | | | | | | | |
| 111.00 | | | | | | | | | | |
| 372189.91 | | | | | | | | | | |
| 371664.75 | | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 372189.91 | | | | | | | | | | |
| 371664.75 | | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 6175.64 | | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 2308.44 | | | | | | | | | | |
| 2308.44 | | | | | | | | | | |
| 2308.44 | | Mndays (in Lakh) | | | | 105 | 6 | 10 | 9 | 10 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 223221704000000000 | Slum Development | | 4000.00 | |
| 223221704800000000 | Other Expenditure | | 4000.00 | |
| 223221704800000400 | Basic Urban Services and Housing | | 2000.00 | |
| 223221704800010200 | Integrated Low Cost Sanitation (CSS) | | 2000.00 | |
| TOTAL : URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT | | | 18593.00 | |
| <i>DISTRICT PLAN</i> | | | | |
| <i>From State Budget</i> | | | 18593.00 | |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| TOTAL,223.2217 : URBAN DEVELOPMENT | | | 1048755.05 | 1030000.00 |
| <i>DISTRICT PLAN</i> | | | | |
| <i>From State Budget</i> | | | 1048755.05 | 1030000.00 |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 9600.00 | | 10380.21 | | 9500.00 | | 9763.60 | |
| 9600.00 | | 10380.21 | | 9500.00 | | 9763.60 | |
| 9000.00 | | 10000.00 | | 9000.00 | | 9000.00 | |
| 600.00 | | 380.21 | | 500.00 | | 763.60 | |
| 11600.00 | | 12418.69 | | 11500.00 | | 12556.94 | |
| <i>11600.00</i> | | <i>12418.69</i> | | <i>11500.00</i> | | <i>12556.94</i> | |
| 173745.00 | 162112.59 | 92924.12 | 80458.44 | 253072.00 | 241472.00 | 282019.97 | 269452.34 |
| <i>173745.00</i> | <i>162112.59</i> | <i>92924.12</i> | <i>80458.44</i> | <i>253072.00</i> | <i>241472.00</i> | <i>282019.97</i> | <i>269452.34</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 223221704000000000 | Slum Development | 1488.00 | | 1488.00 | |
| 223221704800000000 | Other Expenditure | 1488.00 | | 1488.00 | |
| 223221704800000400 | Basic Urban Services and Housing | 1250.00 | | 1250.00 | |
| 223221704800010200 | Integrated Low Cost Sanitation (CSS) | 238.00 | | 238.00 | |
| | TOTAL : URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT | 3988.00 | | 3988.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 3988.00 | | 3988.00 | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL,223.2217 : URBAN DEVELOPMENT | 277138.00 | 273050.00 | 254574.68 | 250486.68 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 277138.00 | 273050.00 | 254574.68 | 250486.68 |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 3867.20 | | | | | | | | | |
| 3867.20 | | | | | | | | | |
| 1250.00 | | | | | | | | | |
| 2617.20 | Houses with latrines (Lakh No) | | | | 1 | 0 | | 0 | 0 |
| 6175.64 | | | | | | | | | |
| 6175.64 | | | | | | | | | |
| 378365.55 | 371664.75 | | | | | | | | |
| 378365.55 | 371664.75 | | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 630.00 | 460.00 |
| 224222060800000000 | Other Expenditure | | 630.00 | 460.00 |
| 224222060800000600 | Construction of new building for information directorate | | 460.00 | 460.00 |
| 224222060800000700 | Electronic media cell | | 75.00 | |
| 224222060800000800 | Research & reference scheme | | 30.00 | |
| 224222060800000900 | Digital video & media broadcast scheme | | 65.00 | |
| 224222060800001000 | Computerisation of Information Department | | | |
| 224222060800001100 | Community Radio & TV | | | |
| | TOTAL,224-2220 : INFORMATION AND PUBLICITY | | 630.00 | 460.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 630.00 | 460.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 54.00 | | 16.64 | | 60.00 | | 58.94 | |
| 54.00 | | 16.64 | | 60.00 | | 58.94 | |
| 15.00 | | 13.20 | | 15.00 | | 14.86 | |
| 6.00 | | 3.44 | | 6.00 | | 5.99 | |
| 33.00 | | | | 39.00 | | 7.26 | |
| | | | | | | 19.44 | |
| | | | | | | 11.39 | |
| 54.00 | | 16.64 | | 60.00 | | 58.94 | |
| 54.00 | | 16.64 | | 60.00 | | 58.94 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 54.00 | | 54.00 | |
| 224222060800000000 | Other Expenditure | 54.00 | | 54.00 | |
| 224222060800000600 | Construction of new building for information directorate | | | | |
| 224222060800000700 | Electronic media cell | 19.00 | | 19.00 | |
| 224222060800000800 | Research & reference scheme | 6.00 | | 6.00 | |
| 224222060800000900 | Digital video & media broadcast scheme | 8.00 | | 8.00 | |
| 224222060800001000 | Computerisation of Information Department | 11.50 | | 11.50 | |
| 224222060800001100 | Community Radio & TV | 9.50 | | 9.50 | |
| | TOTAL,224-2220 : | | | | |
| | INFORMATION AND PUBLICITY | 54.00 | | 54.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 54.00 | | 54.00 | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|------|------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | 50.00 | | | | | | | |
| | | 50.00 | | | | | | | |
| | No | 6.00 | | | 9125 | 455 | 1825 | 1825 | 1825 |
| | No | 7.00 | | | 10000 | 128 | 948 | 1500 | 1500 |
| | No | 8.50 | | | 7300 | | 1480 | 1736 | 2190 |
| | | 28.50 | | | | | | | |
| | | 50.00 | | | | | | | |
| | | 50.00 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 225222501000000000 WELFARE OF SCHEDULED CASTES | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 375368.37 | 194275.00 |
| 225222501001000000 | Direction and Administration | | 10500.00 | 2225.00 |
| 225222501001000100 | Strengthening of Administrative Setup | | 10500.00 | 2225.00 |
| 225222501102000000 | Economic Development | | 100000.00 | |
| 225222501102000100 | Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.) | | 100000.00 | |
| 225222501190000000 | Assistance to Public Sector and other Undertakings | | 8118.37 | |
| 225222501190010100 | Share Capital to Uttar Pradesh Scheduled Castes Finance and Development Corporation (C.S.S.) | | 8118.37 | |
| 225222501277000000 | Education | | 230900.00 | 182450.00 |
| 225222501277000500 | Establishment, Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.) | | 210600.00 | 171200.00 |
| 225222501277010100 | Establishment/Construction of Hostel for boys (C.S.S./DS) | | 3250.00 | 1250.00 |
| 225222501277000600 | Grant of scholarship to students of Prematric Classes (SS/D.S.) | | 6012.00 | |
| 225222501277010200 | Hostel for girls (CSS) | | 1000.00 | 1000.00 |
| 225222501277010400 | Establishment and construction of centres under coaching and allied services(C.S.S.) Training for main examination for IAS/PCS Employment, training & infrastructure facility | | 9500.00 | 9000.00 |
| 225222501277010500 | Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (D.S./C.S.S.) | | 500.00 | |
| 225222501277000700 | Scholarship to students studying in Industrial Training Institutes (D.S.) | | 38.00 | |
| 225222501277010300 | Establishment of book bank (C.S.S.) | | | |
| 225222501277000300 | Establishment of Book Bank for girl students of class 9 to 10 | | | |
| 225222501277000400 | Grant to NGO for hostel construction | | | |
| 225222501800000000 | Other Expenditure | | 25850.00 | 9600.00 |
| 225222501800010100 | Grant in aid to the families who suffer from atrocities(DS/CSS) | | 5000.00 | |
| 225222501800010200 | Protection of Civil Rights Cell (CSS) | | 50.00 | |
| 225222501800010300 | Grant to NGOs for construction of hostels (CSS - 45:45:10) | | | |
| 225222501800000200 | To upgrade Govt. Ashram type school upto 12 standard | | | |
| 225222501800000400 | Sri Chhatrapati Sahuji Maharaj Research and Training centre | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 34916.00 | 10733.51 | 16440.08 | 6507.84 | 36150.00 | 9879.17 | 32368.59 | 14958.79 |
| 652.00 | 50.00 | 166.85 | | 50.00 | | 57.64 | |
| 652.00 | 50.00 | 166.85 | | 50.00 | | 57.64 | |
| 1000.00 | | 3351.02 | | 2000.00 | | 8662.68 | |
| 1000.00 | | 3351.02 | | 2000.00 | | 8662.68 | |
| 650.25 | | 650.25 | | 1880.31 | | 416.32 | |
| 650.25 | | 650.25 | | 1880.31 | | 416.32 | |
| 16628.00 | 9292.42 | 10257.29 | 5320.67 | 17590.69 | 6918.17 | 17464.62 | 10020.79 |
| 10442.72 | 5831.09 | 5518.70 | 2348.00 | 6714.11 | 4000.00 | 5943.71 | 3533.52 |
| 4151.26 | 3311.33 | 2550.64 | 2322.67 | 2662.32 | 1811.34 | 5454.06 | 5448.33 |
| 1200.81 | | 1200.81 | | 5400.00 | | 5000.00 | |
| 150.00 | 150.00 | 150.00 | 150.00 | | | | |
| 134.02 | | 533.81 | 500.00 | 2384.26 | 1106.83 | 1063.60 | 1038.94 |
| 14.19 | | | | | | | |
| 5.00 | | | | | | | |
| 150.00 | | 289.58 | | 50.00 | | | |
| 350.00 | | | | 350.00 | | | |
| 30.00 | | 13.75 | | 30.00 | | 3.25 | |
| 15985.75 | 1391.09 | 2014.67 | 1187.17 | 14629.00 | 2961.00 | 5767.33 | 4938.00 |
| 950.00 | | 800.00 | | 950.50 | | 829.33 | |
| 7.66 | | | | 8.00 | | | |
| 46.00 | 46.00 | | | 46.00 | 46.00 | | |
| 137.93 | 137.93 | 350.09 | 350.09 | | | 119.04 | 119.04 |
| 27.50 | | 807.42 | 779.92 | 30.00 | | 4818.96 | 4818.96 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 22522250100000000 WELFARE OF SCHEDULED CASTES | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 24978.00 | 6373.18 | 55027.04 | 36422.22 |
| 225222501001000000 | Direction and Administration | 100.30 | | 100.30 | |
| 225222501001000100 | Strengthening of Administrative Setup | 100.30 | | 100.30 | |
| 225222501102000000 | Economic Development | 4000.00 | | 4000.00 | |
| 225222501102000100 | Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.) | 4000.00 | | 4000.00 | |
| 225222501190000000 | Assistance to Public Sector and other Undertakings | 500.00 | | 500.00 | |
| 225222501190010100 | Share Capital to Uttar Pradesh Scheduled Castes Finance and Development Corporation (C.S.S.) | 500.00 | | 500.00 | |
| 225222501277000000 | Education | 14613.89 | 4418.18 | 14613.89 | 4418.18 |
| 225222501277000500 | Establishment,Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.) | 4433.88 | 1500.00 | 4433.88 | 1500.00 |
| 225222501277010100 | Establishment/Construction of Hostel for boys (C.S.S./DS) | 2268.36 | 1811.35 | 2268.36 | 1811.35 |
| 225222501277000600 | Grant of scholarship to students of Prematric Class (SS/D.S.) | 4700.00 | | 4700.00 | |
| 225222501277010200 | Hostel for girls (CSS) | | | | |
| 225222501277010400 | Establishment and construction of centres under coaching and allied services(C.S.S.) Training for main examination for IAS/PCS Employment, training & infrastructure facility | 2731.65 | 1106.83 | 2731.65 | 1106.83 |
| 225222501277010500 | Scholarship to the students whose parents are engaged in unclean profession in prematric classes (D.S./C.S.S.) | | | | |
| 225222501277000700 | Scholarship to students studying in Industrial Training Institutes (D.S.) | | | | |
| 225222501277010300 | Establishment of book bank (C.S.S.) | 50.00 | | 50.00 | |
| 225222501277000300 | Establishment of Book Bank for girl students of class 9 to 10 | 400.00 | | 400.00 | |
| 225222501277000400 | Grant to NGO for hostel construction | 30.00 | | 30.00 | |
| 225222501800000000 | Other Expenditure | 5763.81 | 1955.00 | 35812.85 | 32004.04 |
| 225222501800010100 | Grant in aid to the families who suffer from atrocities(DS/CSS) | 1025.33 | | 1025.33 | |
| 225222501800010200 | Protection of Civil Rights Cell (CSS) | 8.98 | | 8.98 | |
| 225222501800010300 | Grant to NGOs for construction of hostels (CSS - 45:45:10) | 250.00 | 250.00 | 250.00 | 250.00 |
| 225222501800000200 | To upgrade Govt. Ashram type school upto 12 standard | 200.00 | 200.00 | 200.00 | 200.00 |
| 225222501800000400 | Sri Chhatrapati Sahuji Maharaj Research and Training centre | 45.00 | | 45.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 43680.48 | 23968.50 | | | | | | |
| 150.00 | | | | | | | |
| 150.00 | | | | | | | |
| 6000.00 | | | | | | | |
| 6000.00 | | Persons | 1200000 | 40213 | 24000 | 21000 | 21000 |
| 500.00 | | | | | | | |
| 500.00 | | | | | | | |
| 13316.34 | 2657.33 | | | | | | |
| 5500.71 | 1500.00 | A.T.S. | 285 | 4 | 7 | 7 | 7 |
| 894.22 | 679.49 | Hostels | 50 | 10 | 10 | 12 | 12 |
| 4700.00 | | Students | 1022000 | 289091 | 1347626 | 1347626 | 1347626 |
| 350.00 | 350.00 | Hostels | 40 | 5 | | 3 | 3 |
| 336.41 | 127.84 | No. | 2 | 3 | 3 | 3 | 3 |
| 55.00 | | | | | | | |
| 1000.00 | | No. | | | | 1852 | 1852 |
| | | Students | 6333 | | | 1167 | 1167 |
| 50.00 | | | | | | | |
| 400.00 | | | | | | | |
| 30.00 | | | | | | | |
| 23714.14 | 21311.17 | | | | | | |
| 1125.33 | | | | | | | |
| 9.31 | | | | | | | |
| 250.00 | 250.00 | | | | | | |
| 400.00 | 400.00 | ATS No. | 24 | 2 | | | |
| 45.00 | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 225222501800000800 | Establishment of Ashram Type schools for the children of scavengers | | 9000.00 | 9000.00 |
| 225222501800000900 | Integrated development programmes of Scheduled Caste for kols and others | | 11800.00 | 600.00 |
| 225222501800001000 | Integrated development programme for most deprived group amongst Scheduled Castes | | | |
| 225222501800001100 | Grant to NGOs for construction of hostels (90:10)-State funded | | | |
| 225222501800001200 | Construction of community halls/centres in Scheduled Castes dominated villages | | | |
| TOTAL, WELFARE OF SCHEDULED CASTES | | | 375368.37 | 194275.00 |
| <i>DISTRICT PLAN</i> | | | <i>313600.00</i> | |
| <i>From State Budget</i> | | | <i>375368.37</i> | <i>194275.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| 225222504000000000 WELFARE OF DENOTIFIED TRIBES | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 100.00 | |
| 225222504277000000 | Education | | 100.00 | |
| 225222504277000100 | Grant to scholarship to DT Students (DS) | | | |
| 225222504277000101 | Prematric Classes I to V | | 50.00 | |
| 225222504277000102 | Classes VI to VIII | | 24.00 | |
| 225222504277000103 | Classes IX & X | | 26.00 | |
| TOTAL : DENOTIFIED TRIBES | | | 100.00 | |
| <i>DISTRICT PLAN</i> | | | <i>100.00</i> | |
| <i>From State Budget</i> | | | <i>100.00</i> | |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES | | | 375468.37 | 194275.00 |
| <i>DISTRICT PLAN</i> | | | <i>313700.00</i> | |
| <i>From State Budget</i> | | | <i>375468.37</i> | <i>194275.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 57.16 | 57.16 | 57.16 | 57.16 | 600.00 | 600.00 | | |
| 4209.50 | 600.00 | | | 2444.50 | 1765.00 | | |
| 10000.00 | | | | 10000.00 | | | |
| 550.00 | 550.00 | | | 550.00 | 550.00 | | |
| 34916.00 | 10733.51 | 16440.08 | 6507.84 | 36150.00 | 9879.17 | 32368.59 | 14958.79 |
| <i>3170.00</i> | | <i>3170.00</i> | | <i>4657.00</i> | | <i>3170.00</i> | |
| <i>34916.00</i> | <i>10733.51</i> | <i>16440.08</i> | <i>6507.84</i> | <i>36150.00</i> | <i>9879.17</i> | <i>32368.59</i> | <i>14958.79</i> |
| <i>23624.57</i> | <i>9999.58</i> | <i>23624.57</i> | <i>9999.58</i> | <i>27802.00</i> | <i>13010.00</i> | <i>23624.57</i> | <i>9999.58</i> |
| 20.00 | | | | | | | |
| 20.00 | | | | | | | |
| 10.00 | | | | | | | |
| 5.00 | | | | | | | |
| 5.00 | | | | | | | |
| 20.00 | | | | | | | |
| <i>20.00</i> | | | | | | | |
| <i>20.00</i> | | | | | | | |
| 34936.00 | 10733.51 | 16440.08 | 6507.84 | 36150.00 | 9879.17 | 32368.59 | 14958.79 |
| <i>3190.00</i> | | <i>3170.00</i> | | <i>4657.00</i> | | <i>3170.00</i> | |
| <i>34936.00</i> | <i>10733.51</i> | <i>16440.08</i> | <i>6507.84</i> | <i>36150.00</i> | <i>9879.17</i> | <i>32368.59</i> | <i>14958.79</i> |
| <i>23644.57</i> | <i>9999.58</i> | <i>23644.57</i> | <i>9999.58</i> | <i>42500.00</i> | <i>13010.00</i> | <i>23644.57</i> | <i>9999.58</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 225222501800000800 | Establishment of Ashram Type schools for the children of scavengers | 600.00 | 600.00 | 600.00 | 600.00 |
| 225222501800000900 | Integrated development programmes of Scheduled Caste for kols and others | 1484.50 | 805.00 | 1484.50 | 805.00 |
| 225222501800001000 | Integrated development programme for most deprived group amongst Scheduled Castes | 2050.00 | | 2050.00 | |
| 225222501800001100 | Grant to NGOs for construction of hostels (90:10)-State funded | 100.00 | 100.00 | 100.00 | 100.00 |
| 225222501800001200 | Construction of community halls/centres in Scheduled Castes dominated villages | | | 30049.04 | 30049.04 |
| | TOTAL, WELFARE OF SCHEDULED CASTES | 24978.00 | 6373.18 | 55027.04 | 36422.22 |
| | <i>DISTRICT PLAN</i> | <i>4657.00</i> | | <i>4657.00</i> | |
| | <i>From State Budget</i> | <i>24978.00</i> | <i>6373.18</i> | <i>55027.04</i> | <i>36422.22</i> |
| | <i>From Public Sector Enterprises</i> | <i>27802.00</i> | <i>13010.00</i> | <i>27802.00</i> | <i>13010.00</i> |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 225222504000000000 WELFARE OF DENOTIFIED TRIBES | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | | | |
| 225222504277000000 | Education | | | | |
| 225222504277000100 | Grant to scholarship to DT Students (DS) | | | | |
| 225222504277000101 | Prematric Classes I to V | | | | |
| 225222504277000102 | Classes VI to VIII | | | | |
| 225222504277000103 | Classes IX & X | | | | |
| | TOTAL : DENOTIFIED TRIBES | | | | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | | | | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES | 24978.00 | 6373.18 | 55027.04 | 36422.22 |
| | <i>DISTRICT PLAN</i> | <i>4657.00</i> | | <i>4657.00</i> | |
| | <i>From State Budget</i> | <i>24978.00</i> | <i>6373.18</i> | <i>55027.04</i> | <i>36422.22</i> |
| | <i>From Public Sector Enterprises</i> | <i>42500.00</i> | <i>13010.00</i> | <i>42500.00</i> | <i>13010.00</i> |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | No | 3 | 1 | 1 | 24 | 25 |
| 1034.50 | 561.17 | | | | | | |
| 750.00 | | | | | | | |
| 100.00 | 100.00 | | | | | | |
| 20000.00 | 20000.00 | | | | | | |
| 43680.48 | 23968.50 | | | | | | |
| <i>4657.00</i> | | | | | | | |
| <i>43680.48</i> | <i>23968.50</i> | | | | | | |
| <i>27802.00</i> | <i>13010.00</i> | | | | | | |
| 20.00 | | | | | | | |
| 20.00 | | | | | | | |
| 10.00 | | Students | 24130 | | | 3333 | 3333 |
| 5.00 | | Students | 5927 | | | 1042 | 1042 |
| 5.00 | | Students | 3490 | | | 694 | 694 |
| 20.00 | | | | | | | |
| <i>20.00</i> | | | | | | | |
| <i>20.00</i> | | | | | | | |
| 43700.48 | 23968.50 | | | | | | |
| <i>4677.00</i> | | | | | | | |
| <i>43700.48</i> | <i>23968.50</i> | | | | | | |
| <i>42500.00</i> | <i>13010.00</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22522250200000000 WELFARE OF SCHEDULED TRIBES | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 3488.00 | 2500.00 |
| 225222502277000000 | Education | | 1565.00 | 1050.00 |
| 225222502277010100 | Establishment/Construction of hostel for boys (C.S.S.) | | 280.00 | 250.00 |
| 225222502277000100 | Grant of scholarship to the Scheduled Tribes of class I to V(DS) | | 250.00 | |
| 225222502277000200 | Grant of scholarship to the scheduled Tribes of class VI to VIII (DS) | | 80.00 | |
| 225222502277000300 | Grant of scholarship to the scheduled Tribes of class IX to X (DS) | | 75.00 | |
| 225222502277010200 | Establishment/Construction, Expantion of A.T.S. (CSS) | | 800.00 | 750.00 |
| 225222502277010300 | Hostel for Girls (C.S.S.) | | 80.00 | 50.00 |
| 225222502800000000 | Other Expenditure | | 1923.00 | 1450.00 |
| 225222502800000200 | Development of Non-Scheduled Tribes | | | |
| 225222502800000400 | Subsidy for relief from atrocities | | | |
| 225222502800000500 | Grant to ST student for competitive Examination | | | |
| 225222502800000700 | Post matric scholarship | | | |
| 225222502800000800 | Maintenance Grant to Voluntary Agencies ACA Funded | | 178.00 | |
| 225222502800010200 | Integrated Tribal Development Project - Kheri (SCA) | | 79.75 | |
| 225222502800010300 | Tharu Development Project Balrampur(SCA) | | 68.25 | |
| 225222502800010500 | Buxa Primitive Tribes Project Bijnor(SCA) | | 15.00 | |
| 225222502800010600 | Development of dispersed Tribes(SCA) | | 15.00 | |
| 225222502800010100 | Establishment and construction of ITI (CSS) | | 1500.00 | 1450.00 |
| 225222502800000900 | Financial assistance to very poor ST people for marriage of their daughter and severe deseases | | 70.00 | |
| 225222502800001000 | Grant to ST girls students for school uniform, bicycle | | 70.00 | |
| 225222502800001100 | Construction of community centre | | 30.00 | |
| 225222502800001200 | Integrated Tribal Development Project Sonbhadra (two projects) | | 50.00 | |
| 225222502800001300 | Book bank | | 25.00 | |
| 225222502001000000 | Direction and Administration | | | |
| 225222502001000100 | Establishment expenses (headquater+district) | | | |
| | TOTAL : WELFARE OF SCHEDULED TRIBES | | 3488.00 | 2500.00 |
| | DISTRICT PLAN | | 405.00 | |
| | <i>From State Budget</i> | | 3488.00 | 2500.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial 'n Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1098.00 | 440.00 | 521.66 | 5.00 | 1062.00 | 271.00 | 474.15 | |
| 318.64 | 250.00 | 23.80 | | 255.60 | 243.68 | 5.96 | |
| 59.49 | 50.00 | 0.50 | | 58.92 | 50.00 | 0.20 | |
| 35.00 | | | | 1.00 | | | |
| 9.00 | | | | 1.00 | | | |
| 9.00 | | | | 1.00 | | | |
| 196.15 | 190.00 | 23.30 | | 190.00 | 190.00 | 5.76 | |
| 10.00 | 10.00 | | | 3.68 | 3.68 | | |
| 779.36 | 190.00 | 497.86 | 5.00 | 806.40 | 27.32 | 468.19 | |
| | | | | 20.00 | 20.00 | 7.25 | |
| | | 16.87 | | | | | |
| | | | | 1.80 | | | |
| | | | | 48.18 | | | |
| 496.00 | | 447.01 | | 546.00 | | 399.38 | |
| 69.08 | | 69.08 | | 50.00 | | 52.13 | |
| 36.18 | | 36.18 | | 44.34 | | 46.34 | |
| 18.40 | | 18.40 | | 13.20 | | 13.15 | |
| 372.34 | | 323.35 | | 438.46 | | 287.76 | |
| 198.34 | 190.00 | | | 1.00 | 1.00 | | |
| 40.02 | | 14.28 | | 13.46 | | | |
| | | | | | | 7.33 | |
| 15.00 | | 14.70 | | 65.00 | | 6.12 | |
| 15.00 | | 5.00 | 5.00 | 6.32 | 6.32 | 2.75 | |
| 10.00 | | | | 94.64 | | 39.70 | |
| 5.00 | | | | 10.00 | | 5.66 | |
| 1098.00 | 440.00 | 521.66 | 5.00 | 1062.00 | 271.00 | 474.15 | |
| <i>53.00</i> | | <i>53.00</i> | | <i>53.00</i> | | <i>53.00</i> | |
| <i>1098.00</i> | <i>440.00</i> | <i>521.66</i> | <i>5.00</i> | <i>1062.00</i> | <i>271.00</i> | <i>474.15</i> | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 22522250200000000 WELFARE OF SCHEDULED TRIBES | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 1534.00 | 367.19 | 1534.00 | 367.19 |
| 225222502277000000 | Education | 359.81 | 250.00 | 359.81 | 250.00 |
| 225222502277010100 | Establishment/Construction of hostel for boys (C.S. | 100.00 | 100.00 | 100.00 | 100.00 |
| 225222502277000100 | Grant of scholarship to the Scheduled Tribes of class I to V(DS) | 68.36 | | 68.36 | |
| 225222502277000200 | Grant of scholarship to the scheduled Tribes of class VI to VIII (DS) | 28.79 | | 28.79 | |
| 225222502277000300 | Grant of scholarship to the scheduled Tribes of class IX to X (DS) | 12.66 | | 12.66 | |
| 225222502277010200 | Establishment/Construction, Expantion of A.T.S. (C | 150.00 | 150.00 | 150.00 | 150.00 |
| 225222502277010300 | Hostel for Girls (C.S.S.) | | | | |
| 225222502800000000 | Other Expenditure | 1174.19 | 117.19 | 1174.19 | 117.19 |
| 225222502800000200 | Development of Non-Scheduled Tribes | 20.00 | | 20.00 | |
| 225222502800000400 | Subsidy for relief from atrocities | 21.00 | | 21.00 | |
| 225222502800000500 | Grant to ST student for competitive Examination | 1.80 | | 1.80 | |
| 225222502800000700 | Post matric scholarship | | | | |
| 225222502800000800 | Maintenance Grant to Voluntary Agencies ACA Funded | 546.00 | | 546.00 | |
| 225222502800010200 | Integrated Tribal Development Project - Kheri (SC | 64.90 | | 64.90 | |
| 225222502800010300 | Tharu Development Project Balrampur(SCA) | 57.59 | | 57.59 | |
| 225222502800010500 | Buxa Primitive Tribes Project Bijnor(SCA) | 23.20 | | 23.20 | |
| 225222502800010600 | Development of dispersed Tribes(SCA) | 400.31 | | 400.31 | |
| 225222502800010100 | Establishment and construction of ITI (CSS) | 108.37 | 108.37 | 108.37 | 108.37 |
| 225222502800000900 | Financial assistance to very poor ST people for marriage of their daughter and severe deseases | 169.00 | | 169.00 | |
| 225222502800001000 | Grant to ST girls students for school uniform, bicycle | 180.00 | | 180.00 | |
| 225222502800001100 | Construction of community centre | 8.82 | 8.82 | 8.82 | 8.82 |
| 225222502800001200 | Integrated Tribal Development Project Sonbhadra (two projects) | 109.20 | | 109.20 | |
| 225222502800001300 | Book bank | 10.00 | | 10.00 | |
| 225222502001000000 | Direction and Administration | | | | |
| 225222502001000100 | Establishment expenses (headquater+district) | | | | |
| | TOTAL : WELFARE OF SCHEDULED TRIBES | 1534.00 | 367.19 | 1534.00 | 367.19 |
| | DISTRICT PLAN | 53.00 | | 53.00 | |
| | <i>From State Budget</i> | <i>1534.00</i> | <i>367.19</i> | <i>1534.00</i> | <i>367.19</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 1962.35 | 891.20 | | | | | | |
| 938.78 | 874.70 | | | | | | |
| 62.23 | 51.15 | Hostel | 1 | | | 1 | 1 |
| 35.00 | | Student | 3198 | | 150 | 150 | 150 |
| 9.00 | | Student | 381 | | 150 | 150 | 150 |
| 9.00 | | Student | 286 | | 150 | 150 | 150 |
| 823.55 | 823.55 | School | | | 1 | 1 | 1 |
| | | Hostel | | | 1 | 1 | 1 |
| 1023.57 | 16.50 | | | | | | |
| 20.00 | | Family | | | 200 | 200 | 200 |
| 10.00 | | Student No | | | 12 | 12 | 12 |
| | | Student No | | | 1500 | 1500 | 1500 |
| | | Instt. | | | | | |
| 603.95 | | | | | | | |
| 8.35 | | Estb. | 211 | 230 | | 230 | 230 |
| 94.34 | | Family | 342 | 130 | | 130 | 130 |
| 13.20 | | Family | | 30 | | 30 | 30 |
| 488.06 | | Estb. | 16 | 30 | | 30 | 30 |
| | | Institute | | 4667 | | 2945 | 2945 |
| | | Family | 30 | 875 | | 175 | 175 |
| 50.00 | | Student | | 750 | | 750 | 750 |
| 16.50 | 16.50 | Hall | | 2 | | 2 | 2 |
| 99.20 | | Family | | 2 | | 2 | 2 |
| 10.00 | | | | | | | |
| 213.92 | | | | | | | |
| 213.92 | | | | | | | |
| 1962.35 | 891.20 | | | 1000 | | 1000 | 1000 |
| <i>53.00</i> | | | | | | | |
| <i>1962.35</i> | <i>891.20</i> | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------|---|--------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | STATE INSTITUTE OF RESEARCH & TRAINING FOR S.C/DT AND S.T. | | 250.00 | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 250.00 | |
| 225222502003000000 | Training | | | |
| 225222502003010100 | State Institute of Research & Training for SC/DT and ST(CSS) | | 250.00 | |
| 225222502003010101 | Research and Evaluation(C.S.S.) | | 50.00 | |
| 225222502003010102 | Training Division(C.S.S.) | | 75.00 | |
| 225222502003010103 | Library, Data Bank, Museum | | 15.00 | |
| 225222502003010104 | Strengthening of Training Division (Computer Training) (C.S.S.) | | 110.00 | |
| 225222502003010105 | Building Construction | | | |
| | TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING FOR S.C./D.T. AND S.T. | | 250.00 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 250.00 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 225222503000000000 | WELFARE OF BACKWARD CLASSES | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 124367.00 | 570.00 |
| 225222503277000000 | Education | | 121570.00 | 570.00 |
| 225222503277010100 | Prematric Scholarship Schemes (DS/CSS) | | 110000.00 | |
| 225222503277010300 | Constt. of Hostels for student of OBCs (CSS) | | 570.00 | 570.00 |
| 225222503277000500 | Postmatric Scholarship Schemes (SS) | | 7500.00 | |
| 225222503277000600 | Reimburshment of admission fees Pre coaching for OBC students | | 3500.00 | |
| 225222503800000000 | Other Expenditure | | 2797.00 | |
| 225222503800000100 | Grant for marriage of daughters and treatment of persons suffering from severe diseases | | 250.00 | |
| 225222503800000200 | Computerisation and monitoring of scholarship schemes | | 547.00 | |
| 225222503800000300 | Computer/vocational training to youth | | 2000.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 10.00 | | | | 7.00 | | | |
| 10.00 | | | | 7.00 | | | |
| 10.00 | | | | 7.00 | | | |
| 4.00 | | | | 3.00 | | | |
| 2.40 | | | | 2.00 | | | |
| 1.60 | | | | 2.00 | | | |
| 2.00 | | | | | | | |
| 10.00 | | | | 7.00 | | | |
| <i>10.00</i> | | | | <i>7.00</i> | | | |
| 29042.89 | 428.26 | 29832.42 | 451.79 | 29675.08 | 358.26 | 53741.00 | 161.49 |
| 28245.08 | 428.26 | 28578.57 | 428.26 | 27425.08 | 358.26 | 50491.69 | 161.49 |
| 26816.82 | | 22915.05 | | 26066.82 | | 23261.27 | |
| 428.26 | 428.26 | 428.26 | 428.26 | 358.26 | 358.26 | 161.49 | 161.49 |
| 500.00 | | 5235.26 | | 500.00 | | 5248.02 | |
| 500.00 | | | | 500.00 | | 21820.91 | |
| 797.81 | | 1230.32 | | 2250.00 | | 3249.31 | |
| 50.00 | | 986.93 | | 2000.00 | | 3000.00 | |
| 547.81 | | 243.39 | | 50.00 | | 49.31 | |
| 200.00 | | | | 200.00 | | 200.00 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|--|-----------------|--------------------------------|-------------------------|--------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | STATE INSTITUTE OF RESEARCH & TRAINING FOR S.C/DT AND S.T. | 8.00 | | 8.00 | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 8.00 | | 8.00 | |
| 225222502003000000 | Training | | | | |
| 225222502003010100 | State Institute of Research & Training for SC/DT and ST(CSS) | 8.00 | | 8.00 | |
| 225222502003010101 | Research and Evaluation(C.S.S.) | 4.00 | | 4.00 | |
| 225222502003010102 | Training Division(C.S.S.) | 2.00 | | 2.00 | |
| 225222502003010103 | Library, Data Bank, Museum | 2.00 | | 2.00 | |
| 225222502003010104 | Strengthening of Training Division (Computer Training) (C.S.S.) | | | | |
| 225222502003010105 | Building Construction | | | | |
| | TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING FOR S.C./D.T. AND S.T. | 8.00 | | 8.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | 8.00 | | 8.00 | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 225222503000000000 | WELFARE OF BACKWARD CLASSES | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 45524.00 | 719.18 | 24862.50 | 822.68 |
| 225222503277000000 | Education | 41135.49 | 699.18 | 20473.99 | 802.68 |
| 225222503277010100 | Prematric Scholarship Schemes (DS/CSS) | 17789.31 | | 19671.31 | |
| 225222503277010300 | Constt. of Hostels for student of OBCs (CSS) | 699.18 | 699.18 | 802.68 | 802.68 |
| 225222503277000500 | Postmatric Scholarship Schemes (SS) | 4718.00 | | | |
| 225222503277000600 | Reimburshment of admission fees Pre coaching for OBC students | 17929.00 | | | |
| 225222503800000000 | Other Expenditure | 4368.51 | | 4368.51 | |
| 225222503800000100 | Grant for marriage of daughters and treatment of persons suffering from severe diseases | 4000.00 | | 4000.00 | |
| 225222503800000200 | Computerisation and monitoring of scholarship schemes | 168.51 | | 168.51 | |
| 225222503800000300 | Computer/vocational training to youth | 200.00 | | 200.00 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|---------|---------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 25.91 | | | | | | | | | |
| 25.91 | | | | | | | | | |
| 25.91 | | | | | | | | | |
| | | | | Report (Study) | 25 | 5 | 5 | 5 | 5 |
| | | | | Course | 25 | 5 | 5 | 5 | 5 |
| | | | | Trainees | 750 | 150 | 150 | 150 | 150 |
| 25.91 | | | | Publication | 1 | 1 | | | |
| | | | | Preparation | 1 | 1 | | | |
| | | | | development | 1 | 1 | | | |
| 25.91 | | | | Buldg.constn. | 1 | 1 | | | |
| 25.91 | | | | | | | | | |
| 25.91 | | | | | | | | | |
| 14560.90 | 585.90 | | | | | | | | |
| 10185.90 | 585.90 | | | | | | | | |
| 9600.00 | | | | Nos. | 4400344 | 6984895 | 7117031 | 5777412 | 5777412 |
| 585.90 | 585.90 | | | No. | 71 | 15 | 14 | 14 | 14 |
| | | | | No | 1021539 | 181456 | 112596 | 448396 | 448396 |
| | | | | Ben No | | 1000 | 680094 | 1040092 | 1040092 |
| 4275.00 | | | | | | | | | |
| 4000.00 | | | | Ben No | | 18000 | 36000 | 54000 | 54000 |
| 75.00 | | | | | | | | | |
| 200.00 | | | | Ben No | | | 2000 | 2000 | 2000 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 225222503190000000 | Assistance to Public sector and other undertakings | | | |
| 225222503190000100 | Share capital to U.P. Backward Classes Development Corporation. | | | |
| | TOTAL : WELFARE OF BACKWARD CLASSES | | 124367.00 | 570.00 |
| | <i>DISTRICT PLAN</i> | | <i>117750.00</i> | |
| | <i>From State Budget</i> | | <i>124367.00</i> | <i>570.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 225222505000000000 | WELFARE OF MINORITIES | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 11411.75 | 2000.00 |
| 225222505277000000 | Education | | 8161.75 | |
| 225222505277000100 | Pre-examination coaching scheme | | 2625.00 | |
| 225222505277000200 | Prematric scholarship scheme (CSS-state share) | | 1962.75 | |
| 225222505277010500 | Prematric scholarship scheme (CSS) | | | |
| 225222505277000300 | Postmatric Scholarship Schemes (SS) | | 2474.00 | |
| 225222505277000400 | MM Jauhar Scholarship | | 100.00 | |
| 225222505277000500 | Reimburshment of admission fees | | 1000.00 | |
| 225222505277000600 | Grant to Arabic Pathshalas | | | |
| 225222505277000700 | Grant to Arabic/Farsi Madarsas with permanent recognition of allia level | | | |
| 225222505800000000 | Other Expenditure | | 3250.00 | 2000.00 |
| 225222505800000700 | Haj House Construction at Lucknow and Ghaziabad | | | |
| 225222505800000800 | Aid to Madarsa for basic amenities | | 2500.00 | 2000.00 |
| 225222505800000900 | Computerisation and monitoring of schemes | | 500.00 | |
| 225222505800001000 | Grant for marriage of daughters and treatment of persons suffering from severe diseases | | 250.00 | |
| 225222505800001100 | Modernisation of Arabic /Farsi Madarsas | | | |
| 225222505800001200 | Manyavar Shri Kanshi Ram jee shahri samagra vikas yojna | | | |
| 225222505800001300 | Development of languages | | | |
| 225222505800001400 | Share capital to Wakf Nigam | | | |
| 225222505800001500 | Multi sectoral Plan (75:25) | | | |
| | TOTAL : WELFARE OF MINORITIES | | 11411.75 | 2000.00 |
| | <i>DISTRICT PLAN</i> | | <i>1962.75</i> | |
| | <i>From State Budget</i> | | <i>11411.75</i> | <i>2000.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | 23.53 | 23.53 | | | | |
| | | 23.53 | 23.53 | | | | |
| 29042.89 | 428.26 | 29832.42 | 451.79 | 29675.08 | 358.26 | 53741.00 | 161.49 |
| <i>27366.82</i> | | <i>29137.24</i> | | <i>28566.82</i> | | <i>31509.29</i> | |
| <i>29042.89</i> | <i>428.26</i> | <i>29832.42</i> | <i>451.79</i> | <i>29675.08</i> | <i>358.26</i> | <i>53741.00</i> | <i>161.49</i> |
| 858.00 | | 1011.55 | | 1250.08 | | 3014.31 | |
| 708.00 | | 792.86 | | 908.00 | | 1107.92 | |
| 50.00 | | 50.00 | | 50.00 | | | |
| 196.00 | | 193.32 | | | | | |
| | | | | 196.00 | | 196.00 | |
| 250.00 | | 247.36 | | 250.00 | | 250.00 | |
| 12.00 | | 12.00 | | 12.00 | | 12.00 | |
| 200.00 | | 290.18 | | 400.00 | | 649.92 | |
| 150.00 | | 218.69 | | 342.08 | | 1906.39 | |
| | | 5.00 | | | | | |
| 100.00 | | 67.09 | | 67.83 | | 562.32 | |
| 50.00 | | 146.60 | | 100.00 | | 1197.90 | |
| | | | | 50.00 | | 21.92 | |
| | | | | 100.00 | | 50.00 | |
| | | | | 24.25 | | 24.25 | |
| | | | | | | 50.00 | |
| 858.00 | | 1011.55 | | 1250.08 | | 3014.31 | |
| <i>393.00</i> | | <i>393.00</i> | | <i>393.00</i> | | <i>393.00</i> | |
| <i>858.00</i> | | <i>1011.55</i> | | <i>1250.08</i> | | <i>3014.31</i> | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 225222503190000000 | Assistance to Public sector and other undertakings | 20.00 | 20.00 | 20.00 | 20.00 |
| 225222503190000100 | Share capital to U.P. Backward Classes Development Corporation. | 20.00 | 20.00 | 20.00 | 20.00 |
| TOTAL : WELFARE OF BACKWARD CLASSES | | 45524.00 | 719.18 | 24862.50 | 822.68 |
| <i>DISTRICT PLAN</i> | | <i>26507.31</i> | | <i>23671.31</i> | |
| <i>From State Budget</i> | | <i>45524.00</i> | <i>719.18</i> | <i>24862.50</i> | <i>822.68</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| 225222505000000000 WELFARE OF MINORITIES | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 5318.23 | | 5318.23 | |
| 225222505277000000 | Education | 2843.25 | | 2843.25 | |
| 225222505277000100 | Pre-examination coaching scheme | 50.00 | | 50.00 | |
| 225222505277000200 | Prematric scholarship scheme (CSS-state share) | 1685.25 | | 1685.25 | |
| 225222505277010500 | Prematric scholarship scheme (CSS) | 196.00 | | 196.00 | |
| 225222505277000300 | Postmatric Scholarship Schemes (SS) | 250.00 | | 250.00 | |
| 225222505277000400 | MM Jauhar Scholarship | 12.00 | | 12.00 | |
| 225222505277000500 | Reimburshment of admission fees | 650.00 | | 650.00 | |
| 225222505277000600 | Grant to Arabic Pathshalas | | | | |
| 225222505277000700 | Grant to Arabic/Farsi Madarsas with permanent recognition of allia level | | | | |
| 225222505800000000 | Other Expenditure | 2474.98 | | 2474.98 | |
| 225222505800000700 | Haj House Construction at Lucknow and Ghaziabad | 440.00 | | 440.00 | |
| 225222505800000800 | Aid to Madarsa for basic amenities | | | | |
| 225222505800000900 | Computerisation and monitoring of schemes | 200.64 | | 200.64 | |
| 225222505800001000 | Grant for marriage of daughters and treatment of persons suffering from severe diseases | 1200.00 | | 1200.00 | |
| 225222505800001100 | Modernisation of Arabic /Farsi Madarsas | 534.34 | | 534.34 | |
| 225222505800001200 | Manyavar Shri Kanshi Ram jee shahri samagra vikas yojna | 100.00 | | 100.00 | |
| 225222505800001300 | Development of languages | | | | |
| 225222505800001400 | Share capital to Wakf Nigam | | | | |
| 225222505800001500 | Multi sectoral Plan (75:25) | | | | |
| TOTAL : WELFARE OF MINORITIES | | 5318.23 | | 5318.23 | |
| <i>DISTRICT PLAN</i> | | <i>393.00</i> | | <i>393.00</i> | |
| <i>From State Budget</i> | | <i>5318.23</i> | | <i>5318.23</i> | |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 100.00 | | | | | | | |
| 100.00 | | | 1174 | | | | |
| 14560.90 | 585.90 | | | | | | |
| <i>13600.00</i> | | | | | | | |
| <i>14560.90</i> | <i>585.90</i> | | | | | | |
| 12558.61 | | | | | | | |
| 3610.34 | | | 422805 | 67941 | 15813 | 18830 | 18830 |
| | | No. | 17500 | 333 | 333 | 3350 | 3350 |
| 1685.33 | | No. | 259260 | 52128 | | | |
| 196.00 | | No. | | | 52128 | 52128 | 52128 |
| 250.00 | | No. | 146045 | 15480 | 15480 | 15480 | 15480 |
| | | No. | 500 | 100 | 100 | 100 | 100 |
| 650.00 | | No. | 750000 | 3807 | 8250 | 10000 | 10000 |
| 15.55 | | | | | | | |
| 813.46 | | | | | | | |
| 8948.27 | | | | | | | |
| 148.27 | | No | 66 | 66 | 66 | 66 | 66 |
| 1200.00 | | No. | 5000 | 500 | 12000 | 32000 | 32000 |
| 100.00 | | | | | | | |
| 7500.00 | | | | | | | |
| 12558.61 | | | | | | | |
| <i>393.00</i> | | | | | | | |
| <i>12558.61</i> | | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 2252225800000000 Other Classes (General) | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 8900.00 | |
| 225222580277000000 | Education | | 6250.00 | |
| 225222580277000100 | Scholarship to the students of General category living below poverty line in Prematric Classes (1-10) | | 2500.00 | |
| 225222580277000200 | Scholarship to the students of General category living below poverty line in Postmatric Classes | | 3750.00 | |
| 225222580277000300 | Special scholarship for studious students of Gautam Buddha University under BPL further studies in foreign countries | | | |
| 227222580800000000 | Other Expenditure | | 2650.00 | |
| 227222580800000100 | Others | | | |
| 227222580800000200 | Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families | | 2150.00 | |
| 227222580800000300 | Pre-exam coaching for students of BPL families | | 500.00 | |
| | TOTAL : OTHER CLASSES (SOCIAL WELFARE) | | 8900.00 | |
| | <i>DISTRICT PLAN</i> | | <i>6250.00</i> | |
| | <i>From State Budget</i> | | <i>8900.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES | | 523885.12 | 199345.00 |
| | <i>DISTRICT PLAN</i> | | <i>440067.75</i> | |
| | <i>From State Budget</i> | | <i>523885.12</i> | <i>199345.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 13630.00 | | 9574.21 | | 13630.42 | | 12638.16 | |
| 12475.00 | | 8546.23 | | 12475.42 | | 11697.00 | |
| 7475.00 | | 3546.23 | | 7475.42 | | 5197.00 | |
| 5000.00 | | 5000.00 | | 5000.00 | | 6500.00 | |
| 1155.00 | | 1027.98 | | 1155.00 | | 941.16 | |
| 1000.00 | | 927.98 | | 1000.00 | | 941.16 | |
| 155.00 | | 100.00 | | 155.00 | | | |
| 13630.00 | | 9574.21 | | 13630.42 | | 12638.16 | |
| <i>12475.00</i> | | <i>12475.00</i> | | <i>12845.00</i> | | <i>12475.00</i> | |
| <i>13630.00</i> | | <i>9574.21</i> | | <i>13630.42</i> | | <i>12638.16</i> | |
| 79574.89 | 11601.77 | 57379.92 | 6964.63 | 81774.58 | 10508.43 | 102236.21 | 15120.28 |
| <i>43477.82</i> | | <i>45228.24</i> | | <i>46514.82</i> | | <i>47600.29</i> | |
| <i>79574.89</i> | <i>11601.77</i> | <i>57379.92</i> | <i>6964.63</i> | <i>81774.58</i> | <i>10508.43</i> | <i>102236.21</i> | <i>15120.28</i> |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 22522258000000000 | Other Classes (General) | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 13846.42 | | 13846.42 | |
| 225222580277000000 | Education | 12691.42 | | 12691.42 | |
| 225222580277000100 | Scholarship to the students of General category living below poverty line in Prematric Classes (1-10) | 7475.42 | | 7475.42 | |
| 225222580277000200 | Scholarship to the students of General category living below poverty line in Postmatric Classes | 5000.00 | | 5000.00 | |
| 225222580277000300 | Special scholarship for studious students of Gautam Buddha University under BPL further studies in foreign countries | 216.00 | | 216.00 | |
| 227222580800000000 | Other Expenditure | 1155.00 | | 1155.00 | |
| 227222580800000100 | Others | | | | |
| 227222580800000200 | Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families | 1000.00 | | 1000.00 | |
| 227222580800000300 | Pre-exam coaching for students of BPL families | 155.00 | | 155.00 | |
| | TOTAL : OTHER CLASSES (SOCIAL WELFARE) | 13846.42 | | 13846.42 | |
| | <i>DISTRICT PLAN</i> | <i>12845.00</i> | | <i>12845.00</i> | |
| | <i>From State Budget</i> | <i>13846.42</i> | | <i>13846.42</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES | 91208.65 | 7459.55 | 100596.19 | 37612.09 |
| | <i>DISTRICT PLAN</i> | <i>44455.31</i> | | <i>41619.31</i> | |
| | <i>From State Budget</i> | <i>91208.65</i> | <i>7459.55</i> | <i>100596.19</i> | <i>37612.09</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 9272.00 | | | | | | | |
| 8217.00 | | | | | | | |
| 1.00 | | Ben No | | 967825 | 2014814 | 2014814 | 2014814 |
| 8000.00 | | Ben No | | 113636 | 113636 | 113636 | 113636 |
| 216.00 | | | | | | | |
| 1055.00 | | | | | | | |
| 1000.00 | | Ben No | 25850 | 11135 | 12000 | 10500 | 10500 |
| 55.00 | | | | | | | |
| 9272.00 | | | | | | | |
| 12845.00 | | | | | | | |
| 9272.00 | | | | | | | |
| 82080.25 | 25445.60 | | | | | | |
| 31568.00 | | | | | | | |
| 82080.25 | 25445.60 | | | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 226223001000000000 LABOUR | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 254.50 | |
| 226223001112000000 | Rehabitation of Bonded Labour | | 254.50 | |
| 226223001112010100 | Rehabilitation & Survey of Bonded Labour(CSS) | | 75.00 | |
| 226223001112000100 | Elimination of child labour | | 59.50 | |
| 226223001112000200 | Conditional Cash Transfer | | 120.00 | |
| 226223001112000300 | Tracking of child labour | | | |
| 226223001112000400 | Computerisation of labour commissioner organisation | | | |
| | TOTAL, LABOUR | | 254.50 | |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 254.50 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| 226223002000000000 EMPLOYMENT | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 194.00 | |
| 226223002101000000 | Employment Service | | | |
| 226223002101000100 | Establishment of vocational guidance unit in employment exchange(D.S.)/(CSS) | | | |
| 226223002101000400 | Registration & counselling at employment exchange and upgrading of computer | | | |
| 226223002800000000 | Other Expenditure | | 63.00 | |
| 226223002800000300 | Net working of employment exchanges | | 25.00 | |
| 226223002800000400 | Registration centre for unemployment at newly created districts | | 38.00 | |
| 226223002800000500 | Organisation of job fairs | | | |
| 226223002800000600 | Career counselling | | | |
| 226223002800000700 | Web portal and computerisation of employment exchanges | | | |
| 226223002102000000 | Assistance To Urban Poor | | 131.00 | |
| 226223002102000200 | Opening of coaching cum guidance centres at remaining districts | | 131.00 | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards . | | | |
| 226223002001000000 | Direction and Administration | | | |
| 226223002001000100 | Rozgar Mela through employment exchanges | | | |
| | TOTAL EMPLOYMENT | | 194.00 | |
| | <i>DISTRICT PLAN</i> | | 131.00 | |
| | <i>From State Budget</i> | | 194.00 | |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 34.40 | | 31.36 | | 35.00 | | 19.55 | |
| 34.40 | | 31.36 | | 35.00 | | 19.55 | |
| 15.00 | | 14.45 | | 15.00 | | 8.05 | |
| 12.00 | | 11.09 | | 12.00 | | 3.62 | |
| 7.40 | | 5.82 | | 8.00 | | 7.88 | |
| 34.40 | | 31.36 | | 35.00 | | 19.55 | |
| 34.40 | | 31.36 | | 35.00 | | 19.55 | |
| 107.23 | 46.00 | 80.83 | 46.00 | 161.20 | 90.00 | 27.98 | |
| 43.48 | | 19.85 | | 1.73 | | 1.25 | |
| 27.88 | | 19.85 | | 1.73 | | 1.25 | |
| 15.60 | | | | | | | |
| 17.75 | | 14.98 | | 33.22 | | 26.73 | |
| 5.00 | | 5.00 | | 15.00 | | 14.00 | |
| 12.75 | | 9.98 | | 18.22 | | 12.73 | |
| 46.00 | 46.00 | 46.00 | 46.00 | 126.25 | 90.00 | | |
| 46.00 | 46.00 | 46.00 | 46.00 | 126.25 | 90.00 | | |
| 107.23 | 46.00 | 80.83 | 46.00 | 161.20 | 90.00 | 27.98 | |
| 73.88 | 46.00 | 80.83 | 46.00 | 144.47 | 90.00 | 13.71 | |
| 107.23 | 46.00 | 80.83 | 46.00 | 161.20 | 90.00 | 27.98 | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------------------------|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 226223001000000000 LABOUR | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 50.00 | | 50.00 | |
| 226223001112000000 | Rehabitation of Bonded Labour | 50.00 | | 50.00 | |
| 226223001112010100 | Rehabilitation & Survey of Bonded Labour(CSS) | 10.00 | | 10.00 | |
| 226223001112000100 | Elimination of child labour | 5.00 | | 5.00 | |
| 226223001112000200 | Conditional Cash Transfer | 10.00 | | 10.00 | |
| 226223001112000300 | Tracking of child labour | 4.60 | | 4.60 | |
| 226223001112000400 | Computerisation of labour commissioner organisati | 20.40 | | 20.40 | |
| | TOTAL, LABOUR | 50.00 | | 50.00 | |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>50.00</i> | | <i>50.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| 226223002000000000 EMPLOYMENT | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 150.00 | | 150.00 | |
| 226223002101000000 | Employment Service | | | | |
| 226223002101000100 | Establishment of vocational guidance unit in employment exchange(D.S.)/(CSS) | | | | |
| 226223002101000400 | Registration & counseling at employment exchange and upgrading of computer | | | | |
| 226223002800000000 | Other Expenditure | 88.85 | | 88.85 | |
| 226223002800000300 | Net working of employment exchanges | 38.00 | | 38.00 | |
| 226223002800000400 | Registration centre for unemployment at newly created districts | | | | |
| 226223002800000500 | Organisation of job fairs | | | | |
| 226223002800000600 | Career counselling | 25.85 | | 25.85 | |
| 226223002800000700 | Web portal and computerisation of employment exchanges | 25.00 | | 25.00 | |
| 226223002102000000 | Assistance To Urban Poor | 61.15 | | 61.15 | |
| 226223002102000200 | Opening of coaching cum guidance centres at remaining districts | 61.15 | | 61.15 | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 226223002001000000 | Direction and Administration | | | | |
| 226223002001000100 | Rozgar Mela through employment exchanges | | | | |
| | TOTAL EMPLOYMENT | 150.00 | | 150.00 | |
| | <i>DISTRICT PLAN</i> | <i>87.00</i> | | <i>87.00</i> | |
| | <i>From State Budget</i> | <i>150.00</i> | | <i>150.00</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 226223003000000000 TRAINING | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 25000.00 | 7500.00 |
| 226223003800000000 | Other Expenditure | | 25000.00 | 7500.00 |
| 226223003800010200 | Upgradaton of I.T.I.s as centre of excellence (CSS) | | 2000.00 | |
| 226223003800000600 | Modernization of I.T.I.s | | 13000.00 | |
| 226223003800000700 | Introduction of new trades and upgradation of I.T.I.s | | 2500.00 | |
| 226223003800000800 | Construction of I.T.I.s building | | 7500.00 | 7500.00 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 226223003800000000 | Other Expenditure | | | |
| 226223003800000900 | Savitribai Phule Balika Shiksha Madad Yojana | | | |
| 226223003800001000 | Apprentiship training, strengthening and modernisation | | | |
| 226223003800001100 | Establishment of Government ITIs | | | |
| 226223003800001200 | State Staff training and Research Centre | | | |
| 226223003800001300 | Establishment of ITIs in unserved blocks | | | |
| 226223003800001400 | Strengthening of building of Training & Employment Directorate | | | |
| 226223003800001500 | Dastakar Prashikaran Yojana | | | |
| 226223003800001700 | E-Connectivity in GITT's | | | |
| 226223003800001800 | Short term vocational training in GITT's | | | |
| 226223003800010300 | Apprenticeship training, strengthening and modernisation (75:25)(CSS) | | | |
| TOTAL: TRAINING | | | 25000.00 | 7500.00 |
| DISTRICT PLAN | | | 10000.00 | 7500.00 |
| <i>From State Budget</i> | | | <i>25000.00</i> | <i>7500.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| TOTAL,226-2230 - LABOUR AND EMPLOYMENT | | | 25448.50 | 7500.00 |
| DISTRICT PLAN | | | 10131.00 | 7500.00 |
| <i>From State Budget</i> | | | <i>25448.50</i> | <i>7500.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 5900.00 | 3177.46 | 4006.48 | 3115.13 | 4602.07 | 671.98 | 5747.06 | 1613.02 |
| 5900.00 | 3177.46 | 4006.48 | 3115.13 | 4602.07 | 671.98 | 5747.06 | 1613.02 |
| 138.00 | | 109.39 | | 73.27 | | 552.81 | 184.57 |
| 2084.54 | | 569.60 | | 3606.82 | | 3515.80 | |
| 500.00 | | 458.93 | 246.57 | 250.00 | | 250.00 | |
| 3177.46 | 3177.46 | 2868.56 | 2868.56 | 671.98 | 671.98 | 1428.45 | 1428.45 |
| 5900.00 | 3177.46 | 4006.48 | 3115.13 | 4602.07 | 671.98 | 5747.06 | 1613.02 |
| 3677.46 | 2000.00 | 3677.46 | 3177.46 | 921.98 | 671.90 | 1678.45 | 1447.45 |
| 5900.00 | 3177.46 | 4006.48 | 3115.13 | 4602.07 | 671.98 | 5747.06 | 1613.02 |
| 6041.63 | 3223.46 | 4118.67 | 3161.13 | 4798.27 | 761.98 | 5794.59 | 1613.02 |
| 3751.34 | 2046.00 | 3758.29 | 3223.46 | 1066.45 | 761.90 | 1692.16 | 1447.45 |
| 6041.63 | 3223.46 | 4118.67 | 3161.13 | 4798.27 | 761.98 | 5794.59 | 1613.02 |

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

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 226223003000000000 TRAINING | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 9156.00 | 6589.80 | 9156.00 | 6589.80 |
| 226223003800000000 | Other Expenditure | 9156.00 | 6589.80 | 9156.00 | 6589.80 |
| 226223003800010200 | Upgradation of I.T.I.s as centre of excellence (CSS) | 705.00 | 584.89 | 705.00 | 584.89 |
| 226223003800000600 | Modernization of I.T.I.s | 4005.02 | 1558.93 | 4005.02 | 1558.93 |
| 226223003800000700 | Introduction of new trades and upgradation of I.T.I. | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 226223003800000800 | Construction of I.T.I.s building | 3445.98 | 3445.98 | 3445.98 | 3445.98 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 226223003800000000 | Other Expenditure | | | | |
| 226223003800000900 | Savitribai Phule Balika Shiksha Madad Yojana | | | | |
| 226223003800001000 | Apprentiship training, strengthening and modernisation | | | | |
| 226223003800001100 | Establishment of Government ITIs | | | | |
| 226223003800001200 | State Staff training and Research Centre | | | | |
| 226223003800001300 | Establishment of ITIs in unserved blocks | | | | |
| 226223003800001400 | Strengthening of building of Training & Employment Directorate | | | | |
| 226223003800001500 | Dastakar Prashikaran Yojana | | | | |
| 226223003800001700 | E-Connectivity in GITI's | | | | |
| 226223003800001800 | Short term vocational training in GITI's | | | | |
| 226223003800010300 | Apprenticeship training, strengthening and modernisation (75:25)(CSS) | | | | |
| TOTAL: TRAINING | | 9156.00 | 6589.80 | 9156.00 | 6589.80 |
| DISTRICT PLAN | | 4445.98 | 4445.98 | 4445.98 | 4445.98 |
| <i>From State Budget</i> | | <i>9156.00</i> | <i>6589.80</i> | <i>9156.00</i> | <i>6589.80</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| TOTAL,226-2230 - LABOUR AND EMPLOYMENT | | 9356.00 | 6589.80 | 9356.00 | 6589.80 |
| DISTRICT PLAN | | 4532.98 | 4445.98 | 4532.98 | 4445.98 |
| <i>From State Budget</i> | | <i>9356.00</i> | <i>6589.80</i> | <i>9356.00</i> | <i>6589.80</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|----------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 6505.70 | 5784.19 | | | | | | | | |
| 6505.70 | 5784.19 | | | | | | | | |
| 677.74 | | Training capicity/no | 300/55000 | 258/51000 | 267/53088 | 268/53248 | 280/56000 | | |
| 43.77 | | | | | | | | | |
| 5784.19 | 5784.19 | | | | | | | | |
| 4331.62 | 1066.43 | | | | | | | | |
| 4331.62 | 1066.43 | | | | | | | | |
| 596.00 | | | | | | | | | |
| 122.09 | | | | | | | | | |
| 1894.77 | | | | | | | | | |
| 224.17 | | | | | | | | | |
| 100.00 | | | | | | | | | |
| 66.43 | 66.43 | | | | | | | | |
| 1069.19 | 1000.00 | | | | | | | | |
| 100.00 | | | | | | | | | |
| 132.02 | | | | | | | | | |
| 26.95 | | | | | | | | | |
| 10837.32 | 6850.62 | | | | | | | | |
| 2982.00 | 2952.00 | | | | | | | | |
| 10837.32 | 6850.62 | | | | | | | | |
| 11247.62 | 6850.62 | | | | | | | | |
| 3081.45 | 2952.00 | | | | | | | | |
| 11247.62 | 6850.62 | | | | | | | | |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 22722350200000000 SOCIAL WELFARE | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 314559.00 | |
| 227223502104000000 | Welfare of aged infirm and destitutes | | 314559.00 | |
| 227223502104010100 | National Social Assistance Programme(ACA) | | 314559.00 | |
| 227223502104010101 | National Old age pension Scheme | | 234663.00 | |
| 227223502104010102 | National Family Benifit Programme | | 79896.00 | |
| 227223502104010103 | Annapurna Yojana (Food & Civil Supply Deptt.) | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | |
| 227223502104000000 | Welfare of aged infirm and destitutes | | | |
| 227223502104000100 | Construction/ development of buildings of homes for old and infirm persons | | | |
| 227223502104000200 | Construction/ development of buildings of beggar homes | | | |
| 227223502800000000 | Other Expenditure | | | |
| 227223502800000100 | Monitoring and evaluation/computerisation of the departmental schemes | | | |
| 227223502200000000 | Other Programmes | | | |
| 227223502200000100 | Uttar Pradesh Mukhyamantri Mahamaya Garib Arthik Madad Yojana | | | |
| TOTAL : SOCIAL WELFARE | | | 314559.00 | |
| DISTRICT PLAN | | | 350000.00 | |
| <i>From State Budget</i> | | | <i>314559.00</i> | |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |
| 227223502101000000 WELFARE OF HANDICAPPED | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 4394.00 | 1287.00 |
| 227223502001000000 | Direction and administration | | 1462.00 | |
| 227223502001000100 | Extension of Directorate viklang Kalyan | | 1462.00 | |
| 227223502101000000 | Welfare Of Handicapped | | 2932.00 | 1287.00 |
| 227223502101001200 | Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.) | | 150.00 | |
| 227223502101001300 | Grant to Handicapped Persons for Construction of Shops | | 750.00 | 750.00 |
| 227223502101001400 | Construction/Establishment of Hostels,School Buildings | | 537.00 | 537.00 |
| 227223502101001500 | Establishment of homes for mentally impaired | | 695.00 | |
| 227223502101001600 | Kuushal Vikas Kendra | | 625.00 | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 83956.00 | | 84274.33 | | 141556.00 | | 144328.95 | |
| 83956.00 | | 84274.33 | | 141556.00 | | 144328.95 | |
| 83956.00 | | 84274.33 | | 141556.00 | | 144328.95 | |
| 76156.00 | | 75933.38 | | 133756.00 | | 127005.80 | |
| 7800.00 | | 8340.95 | | 7800.00 | | 17323.15 | |
| 83956.00 | | 84274.33 | | 141556.00 | | 144328.95 | |
| <i>11083.20</i> | | <i>11552.45</i> | | <i>11083.20</i> | | <i>20505.95</i> | |
| <i>83956.00</i> | | <i>84274.33</i> | | <i>141556.00</i> | | <i>144328.95</i> | |
| 10808.47 | 223.50 | 9679.96 | 188.24 | 22068.34 | 587.25 | 17967.93 | 919.28 |
| 112.00 | | 12.72 | | 82.46 | | | |
| 112.00 | | 12.72 | | 82.46 | | | |
| 10696.47 | 223.50 | 9667.24 | 188.24 | 21985.88 | 587.25 | 17967.93 | 919.28 |
| 10197.12 | | 9280.00 | | 20363.20 | | 13463.68 | |
| 118.50 | 118.50 | 95.08 | 95.08 | 96.46 | | 90.40 | |
| 105.00 | 105.00 | 93.16 | 93.16 | 587.25 | 587.25 | 919.28 | 919.28 |
| 139.00 | | 139.00 | | | | | |
| 65.00 | | | | 10.00 | | | |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 227223502000000000 SOCIAL WELFARE | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 198001.23 | | 210201.23 | |
| 227223502104000000 | Welfare of aged infirm and destitutes | 198001.23 | | 210201.23 | |
| 227223502104010100 | National Social Assistance Programme(ACA) | 198001.23 | | 210201.23 | |
| 227223502104010101 | National Old age pension Scheme | 190001.23 | | 190001.23 | |
| 227223502104010102 | National Family Benefit Programme | 8000.00 | | 20200.00 | |
| 227223502104010103 | Annapurna Yojana (Food & Civil Supply Deptt.) | | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | | |
| 227223502104000000 | Welfare of aged infirm and destitutes | | | | |
| 227223502104000100 | Construction/ development of buildings of homes for old and infirm persons | | | | |
| 227223502104000200 | Construction/ development of buildings of beggar homes | | | | |
| 227223502800000000 | Other Expenditure | | | | |
| 227223502800000100 | Monitoring and evaluation/computerisation of the departmental schemes | | | | |
| 227223502200000000 | Other Programmes | | | | |
| 227223502200000100 | Uttar Pradesh Mukhyamantri Mahamaya Garib Arthik Madad Yojana | | | | |
| TOTAL : SOCIAL WELFARE | | 198001.23 | | 210201.23 | |
| <i>DISTRICT PLAN</i> | | <i>14000.00</i> | | <i>11083.20</i> | |
| <i>From State Budget</i> | | <i>198001.23</i> | | <i>210201.23</i> | |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| 227223502101000000 WELFARE OF HANDICAPPED | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 26236.14 | 9395.36 | 26236.14 | 9395.36 |
| 227223502001000000 | Direction and administration | 69.94 | | 69.94 | |
| 227223502001000100 | Extension of Directorate viklang Kalyan | 69.94 | | 69.94 | |
| 227223502101000000 | Welfare Of Handicapped | 26166.20 | 9395.36 | 26166.20 | 9395.36 |
| 227223502101001200 | Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.) | 14602.16 | | 14602.16 | |
| 227223502101001300 | Grant to Handicapped Persons for Construction of Shops | 96.46 | | 96.46 | |
| 227223502101001400 | Construction/Establishment of Hostels,School Builk | 1350.36 | 1350.36 | 1350.36 | 1350.36 |
| 227223502101001500 | Establishment of homes for mentally impaired | 300.00 | 300.00 | 300.00 | 300.00 |
| 227223502101001600 | Kuushal Vikas Kendra | 4.20 | 4.20 | 4.20 | 4.20 |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|-----------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 175001.23 | | | | | | | |
| 175001.23 | | | | | | | |
| 175001.23 | | | | | | | |
| 150001.23 | | Persons | 1256008 | 3715444 | 3848668 | 4252223 | 4212223 |
| 25000.00 | | Persons | 22000 | 39000 | 39000 | 39000 | 39000 |
| 40400.00 | | | | | | | |
| 200.00 | | | | | | | |
| 200.00 | | | | | | | |
| 40200.00 | | | | | | | |
| 40200.00 | | | | | | | |
| 215401.23 | | | | | | | |
| 11083.20 | | | | | | | |
| 215401.23 | | | | | | | |
| 25028.91 | | | | | | | |
| 8464.70 | | | | | | | |
| 25028.91 | | | | | | | |
| 8464.70 | | | | | | | |
| 14502.16 | | Beneficiaries Nos. | 566111 | 566111 | | 601111 | 601111 |
| 96.46 | | Shops | 7500 | 1500 | | 1500 | 1500 |
| 814.70 | 814.70 | Nos. | 1 | | | 1 | 1 |
| 50.00 | | | | | | | |
| 8.35 | | | | | | | |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 227223502101001700 | Braille Protsahan Yojna | | 75.00 | |
| 227223502101001800 | Computerization & monitoring of pension schemes | | 100.00 | |
| 227223502101001900 | Vehicles for institutions | | | |
| 227223502101002100 | Exposure visit/training in national institutions | | | |
| 227223502101002200 | Scholarship/maintenance for students of departmental schools/workshops | | | |
| 227223502101002400 | Upgradation and strengthening of school for handicapped persons | | | |
| 227223502101002500 | Establishment of Dr.Shakuntala Misra University for Handicapped persons | | | |
| 227223502101002600 | Establishment/Construction of government inter college for Handicapped persons | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | |
| 227223502101000000 | Welfare of Handicapped | | | |
| 227223502101002700 | Establishment of child day care centres | | | |
| 227223502101002800 | State grant to NGOs | | | |
| 227223502101002900 | Spinal Injury Centre, Bareilly | | | |
| 227223502101003000 | Establishment of hostels for higher education of disabled persons | | | |
| 227223502001000000 | Direction and administration | | | |
| 227223502001000200 | Establishment of internal audit cell at directorate | | | |
| 227223502001000300 | Strengthening of directorate | | | |
| 227223502001000400 | Creation of district office in 24 districts | | | |
| 227223502101003100 | Manav Vikas Kendra, Gorakhpur | | | |
| TOTAL : WELFARE OF HANDICAPPED | | | 4394.00 | 1287.00 |
| DISTRICT PLAN | | | 150.00 | |
| From State Budget | | | 4394.00 | 1287.00 |
| From Public Sector Enterprises | | | | |
| From Rural Local Bodies | | | | |
| From Urban Bodies | | | | |
| <hr/> | | | | |
| 227223502100000000 WOMEN AND CHILD WELFARE DEPARTMENT | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | | 86527.03 | 269.50 |
| 227223502103000000 | Women welfare | | 79483.23 | 269.50 |
| 227223502103000300 | Grant-in-aid to destitute widows (DS) | | 77713.73 | |
| 227223502103010200 | Construction of Working Women Hostels (CSS) | | 269.50 | 269.50 |
| 227223502103000600 | Implementation of Domestic Violence Act 2005 | | 1000.00 | |
| 227223502103000700 | Establishment of Mahila Nidhi | | 500.00 | |
| 227223502103000800 | Establishment of old women ashram | | | |
| 227223502103000900 | Employment training programmes | | | |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | 2009-10 | | | |
|--|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 227223502101001700 | Braille Protsahan Yojna | 11.85 | | 11.85 | |
| 227223502101001800 | Computerization & monitoring of pension schemes | | | | |
| 227223502101001900 | Vehicles for institutions | | | | |
| 227223502101002100 | Exposure visit/training in national institutions | 1.00 | | 1.00 | |
| 227223502101002200 | Scholarship/maintenance for students of departmental schools/workshops | 38.43 | 20.00 | 38.43 | 20.00 |
| 227223502101002400 | Upgradation and strengthening of school for handicapped persons | 228.38 | | 228.38 | |
| 227223502101002500 | Establishment of Dr.Shakuntala Misra University for Handicapped persons | 9312.56 | 7500.00 | 9312.56 | 7500.00 |
| 227223502101002600 | Establishment/Construction of government inter college for Handicapped persons | 220.80 | 220.80 | 220.80 | 220.80 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | | |
| 227223502101000000 | Welfare of Handicapped | | | | |
| 227223502101002700 | Establishment of child day care centres | | | | |
| 227223502101002800 | State grant to NGOs | | | | |
| 227223502101002900 | Spinal Injury Centre, Bareilly | | | | |
| 227223502101003000 | Establishment of hostels for higher education of disabled persons | | | | |
| 227223502001000000 | Direction and administration | | | | |
| 227223502001000200 | Establishment of internal audit cell at directorate | | | | |
| 227223502001000300 | Strengthening of directorate | | | | |
| 227223502001000400 | Creation of district office in 24 districts | | | | |
| 227223502101003100 | Manav Vikas Kendra, Gorakhpur | | | | |
| TOTAL : WELFARE OF HANDICAPPED | | 26236.14 | 9395.36 | 26236.14 | 9395.36 |
| <i>DISTRICT PLAN</i> | | <i>14602.16</i> | | <i>14602.16</i> | |
| <i>From State Budget</i> | | <i>26236.14</i> | <i>9395.36</i> | <i>26236.14</i> | <i>9395.36</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |
| 227223502100000000 WOMEN AND CHILD WELFARE DEPARTMENT | | | | | |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 45090.00 | 64.51 | 45090.00 | 64.51 |
| 227223502103000000 | Women welfare | 43859.12 | | 43859.12 | |
| 227223502103000300 | Grant-in-aid to destitute widows (DS) | 41339.33 | | 41339.33 | |
| 227223502103010200 | Construction of Working Women Hostels (CSS) | | | | |
| 227223502103000600 | Implementation of Domestic Violence Act 2005 | 4.58 | | 4.58 | |
| 227223502103000700 | Establishment of Mahila Nidhi | | | | |
| 227223502103000800 | Establishment of old women ashram | 619.92 | | 619.92 | |
| 227223502103000900 | Employment training programmes | 1895.29 | | 1895.29 | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 11.85 | | | | | | | |
| | | | | | | | |
| 14.07 | | | | | | | |
| 9381.32 | 7500.00 | | | | | | |
| 150.00 | 150.00 | | | | | | |
| 25.56 | | | | | | | |
| 25.56 | | | | | | | |
| 25.56 | | | | | | | |
| 25054.47 | 8464.70 | | | | | | |
| <i>14502.16</i> | | | | | | | |
| 25054.47 | 8464.70 | | | | | | |
| 44800.83 | 64.50 | | | | | | |
| 44521.83 | | | | | | | |
| 41950.78 | | No. | 1527240 | 521885 | 732750 | 750433 | 750433 |
| 30.57 | | | | | | | |
| 50.00 | | | | | | | |
| 595.19 | | | | | | | |
| 1895.29 | | | | | | | |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 227223502106000000 | Correctional Services | | 7043.80 | |
| 227223502106010100 | Construction of departmental homes/buildings under JJ Act (CSS) | | | |
| 227223502106010300 | Strengthening of Homes and raising standard of living of inmates under J J Act 2000 (CSS) | | 1057.50 | |
| 227223502106000100 | Establishment of departmental offices for Probation Services 'in newly created distt./divi. | | 510.32 | |
| 227223502106000200 | Establishment of Juvenile Justice Board under JJAct (Establishment of Adoption Centre) | | 691.84 | |
| 227223502106000300 | Setting up of Child Welfare Committees JJ Act | | 1045.00 | |
| 227223502106010400 | Establishment of Children Homes (Boys,Girls)(CSS)(45:45:10) | | 2221.34 | |
| 227223502106010600 | Establishment of Government Observation Homes (CSS) | | 335.00 | |
| 227223502106010700 | Establishment of After Care Organisation for boys under section 35 of JJ Act 2000 (CSS) | | 619.13 | |
| 227223502106010800 | Establishment of separate Shelter Homes for boys and girls who are physically & mentally challenged (CSS) | | 338.67 | |
| 227223502106000800 | Establishment of Kishor Nyay Nidhi | | 125.00 | |
| 227223502106010900 | Integrated Child Protection Scheme (CSS) | | 100.00 | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | 900.00 | |
| 227223502103000000 | Women welfare | | 900.00 | |
| 227223502103000500 | Loan for unemployed educated/skilled women & girls | | 900.00 | |
| 227223502106011700 | Kishore Nyay Board (CSS)(35:65) | | | |
| 227223502106000000 | Correctional Services | | | |
| 227223502106011000 | Establishment of Child Protection Unit (75:25)(CSS) | | | |
| 227223502106011100 | Establishment of Adoption Resource Agency (75:25)(CSS) | | | |
| 227223502106011200 | Children Homes through NGOs (75:15:10)(Centre+State) | | | |
| 227223502106011300 | Institutions/Homes under JJ Act (75:25)(Centre+State) | | | |
| 227223502106011400 | Specialised Unit for children of special need (CSS) | | | |
| 227223502106011500 | Protection Homes for boys in need in urban and sem-urban areas through NGOs (CSS) (75:15:10) | | | |
| 227223502106011600 | Establishment of Child Welfare Committees (CSS)(75:25) | | | |
| | TOTAL, WOMEN AND CHILD WELFARE | | 87427.03 | 269.50 |
| | <i>DISTRICT PLAN</i> | | <i>77713.73</i> | |
| | <i>From State Budget</i> | | <i>87427.03</i> | <i>269.50</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 227223502106000000 | Correctional Services | 1230.88 | 64.51 | 1230.88 | 64.51 |
| 227223502106010100 | Construction of departmental homes/buildings under JJ Act (CSS) | 64.51 | 64.51 | 64.51 | 64.51 |
| 227223502106010300 | Strengthening of Homes and raising standard of living of inmates under J J Act 2000 (CSS) | 131.25 | | 131.25 | |
| 227223502106000100 | Establishment of departmental offices for Probation Services in newly created distt./divi. | 125.68 | | 125.68 | |
| 227223502106000200 | Establishment of Juvenile Justice Board under JJAc (Establishment of Adoption Centre) | | | | |
| 227223502106000300 | Setting up of Child Welfare Committees JJ Act | 654.85 | | 654.85 | |
| 227223502106010400 | Establishment of Children Homes (Boys.Girls)(CSS)(45:45:10) | 146.09 | | 146.09 | |
| 227223502106010600 | Establishment of Government Observation Homes (CSS) | 52.19 | | 52.19 | |
| 227223502106010700 | Establishment of After Care Organisation for boys under section 35 of JJ Act 2000 (CSS) | 25.52 | | 25.52 | |
| 227223502106010800 | Establishment of separate Shelter Homes for boys & girls who are physically & mentally challenged (CSS) | 28.79 | | 28.79 | |
| 227223502106000800 | Establishment of Kishor Nyay Nidhi | | | | |
| 227223502106010900 | Integrated Child Protection Scheme (CSS) | 2.00 | | 2.00 | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2009-10) and onwards | | | | | |
| 227223502103000000 | Women welfare | | | | |
| 227223502103000500 | Loan for unemployed educated/skilled women & girls | | | | |
| 227223502106011700 | Kishore Nyay Board (CSS)(35:65) | | | | |
| 227223502106000000 | Correctional Services | | | | |
| 227223502106011000 | Establishment of Child Protection Unit (75:25)(CSS) | | | | |
| 227223502106011100 | Establishment of Adoption Resource Agency (75:25)(CSS) | | | | |
| 227223502106011200 | Children Homes through NGOs (75:15:10)(Centre+State) | | | | |
| 227223502106011300 | Institutions/Homes under JJ Act (75:25)(Centre+State) | | | | |
| 227223502106011400 | Specialised Unit for children of special need (CSS) | | | | |
| 227223502106011500 | Protection Homes for boys in need in urban and sem-urban areas through NGOs (CSS) (75:15:10) | | | | |
| 227223502106011600 | Establishment of Child Welfare Committees (CSS)(75:25) | | | | |
| TOTAL, WOMEN AND CHILD WELFARE | | 45090.00 | 64.51 | 45090.00 | 64.51 |
| DISTRICT PLAN | | 41339.33 | | 41339.33 | |
| <i>From State Budget</i> | | <i>45090.00</i> | <i>64.51</i> | <i>45090.00</i> | <i>64.51</i> |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|----------------------------------|----------------------------------|---------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievement | 2008-09 Actual Achievement | 2009-10 Anticipated Achievement | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 279.00 | 64.50 | | | | | | |
| 64.50 | 64.50 | No | | 10 | 10 | 10 | 10 |
| 0.09 | | | | | | | |
| 162.32 | | | | | | | |
| 0.06 | | | | | | | |
| 27.03 | | | | | | | |
| 25.00 | | | | | | | |
| 1725.22 | | | | | | | |
| 245.50 | | | | | | | |
| 1479.72 | | | | | | | |
| 757.66 | | | | | | | |
| 5.30 | | | | | | | |
| 54.11 | | | | | | | |
| 374.56 | | | | | | | |
| 24.26 | | | | | | | |
| 148.86 | | | | | | | |
| 114.97 | | | | | | | |
| 46526.05 | 64.50 | | | | | | |
| 41950.78 | | | | | | | |
| 46526.05 | 64.50 | | | | | | |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|---|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 227223502200000000 SAINIK KALYAN | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 495.00 | 400.00 |
| 227223502800000000 | Other Expenditure | | 495.00 | 400.00 |
| 227223502800001000 | S.S.B. Coaching of Ex. Servicemen | | | |
| 227223502800001100 | Construction of office buildings and staff quarter | | 400.00 | 400.00 |
| 227223502800001200 | Information Technology Course | | 95.00 | |
| 227223502800001300 | Direction and Administration | | | |
| | TOTAL : SAINIK KALYAN | | 495.00 | 400.00 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | <i>495.00</i> | <i>400.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |
| | TOTAL,227-2235- SOCIAL SECURITY AND WELFARE | | 406875.03 | 1956.50 |
| | DISTRICT PLAN | | | |
| | <i>From State Budget</i> | | <i>427863.73</i> | |
| | <i>From Public Sector Enterprises</i> | | <i>406875.03</i> | <i>1956.50</i> |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 100.00 | 80.00 | 109.97 | 89.97 | 100.00 | 80.00 | 99.00 | 79.00 |
| 100.00 | 80.00 | 109.97 | 89.97 | 100.00 | 80.00 | 99.00 | 79.00 |
| 1.00 | | 1.00 | | 5.00 | | 5.00 | |
| 80.00 | 80.00 | 89.97 | 89.97 | 80.00 | 80.00 | 79.00 | 79.00 |
| 19.00 | | 19.00 | | 15.00 | | 15.00 | |
| 100.00 | 80.00 | 109.97 | 89.97 | 100.00 | 80.00 | 99.00 | 79.00 |
| <i>100.00</i> | <i>80.00</i> | <i>109.97</i> | <i>89.97</i> | <i>100.00</i> | <i>80.00</i> | <i>99.00</i> | <i>79.00</i> |
| 118019.12 | 487.51 | 115459.18 | 338.49 | 207772.34 | 786.75 | 203393.21 | 1053.28 |
| <i>43075.88</i> | | <i>41862.28</i> | | <i>72923.28</i> | | <i>74720.45</i> | |
| 118019.12 | 487.51 | 115459.18 | 338.49 | 207772.34 | 786.75 | 203393.21 | 1053.28 |

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 227223502200000000 SAINIK KALYAN | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 100.00 | 80.00 | 100.00 | 80.00 |
| 227223502800000000 | Other Expenditure | 100.00 | 80.00 | 100.00 | 80.00 |
| 227223502800001000 | S.S.B. Coaching of Ex. Servicemen | 3.00 | | 3.00 | |
| 227223502800001100 | Construction of office buildings and staff quarter | 80.00 | 80.00 | 80.00 | 80.00 |
| 227223502800001200 | Information Technology Course | 17.00 | | 17.00 | |
| 227223502800001300 | Direction and Administration | | | | |
| | TOTAL : SAINIK KALYAN | 100.00 | 80.00 | 100.00 | 80.00 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>100.00</i> | <i>80.00</i> | <i>100.00</i> | <i>80.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |
| | TOTAL,227-2235- SOCIAL SECURITY AND WELFARE | 269427.37 | 9539.87 | 281627.37 | 9539.87 |
| | <i>DISTRICT PLAN</i> | <i>69941.49</i> | | <i>67024.69</i> | |
| | <i>From State Budget</i> | <i>269427.37</i> | <i>9539.87</i> | <i>281627.37</i> | <i>9539.87</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 100.00 | 80.00 | | | | | | |
| 100.00 | 80.00 | | | | | | |
| 80.00 | 80.00 | No Qtr/No. | 340 5 | 20 1 | 85 1 | 50 1 | 50 1 |
| 20.00 | | No | 282 | 222 | 176 | 200 | 200 |
| 100.00 | 80.00 | | | | | | |
| 100.00 | 80.00 | | | | | | |
| 287081.75 | 8609.20 | | | | | | |
| <i>67536.14</i> | | | | | | | |
| 287081.75 | 8609.20 | | | | | | |

MAJOR HEAD OF DEVELOPMENT:227- SOCIAL SECURITY AND WELFARE AND NUTRITION
MINOR HEAD OF DEVELOPMENT:227.2236- NUTRITION

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 410301.50 | 84114.00 |
| 227223602101000000 | Supplementary Nutrition Programme | | 410301.50 | 84114.00 |
| 227223602101011100 | Nutrition Programme (CSS) | | 211747.50 | |
| 227223602101011000 | Nutrition Programme for Adolscent Girls(ACA) | | 5000.00 | |
| 227223602101000400 | Extra Honararium to Anganwadi workers | | 27260.00 | |
| 227223602101000500 | Balika Shree Yojna | | 47180.00 | |
| 227223602101000600 | Constuction of Anganwadi Centres | | 80000.00 | 80000.00 |
| 227223602101000700 | Construction of CDPO office cum godown | | 4114.00 | 4114.00 |
| 227223602101010100 | ICDS general (90:10) | | 35000.00 | |
| 227223602102000000 | Child Welfare | | | |
| 227223602102000100 | Mahamaya Garib Balika Aashirvad Yojana | | | |
| | TOTAL:227-2236-NUTRITION | | 410301.50 | 84114.00 |
| | <i>DISTRICT PLAN</i> | | <i>7505.00</i> | |
| | <i>From State Budget</i> | | <i>410301.50</i> | <i>84114.00</i> |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 47944.00 | 1288.00 | 43971.47 | 2325.00 | 43980.00 | 5543.00 | 42595.92 | |
| 47944.00 | 1288.00 | 43971.47 | 2325.00 | 43980.00 | 5543.00 | 41427.63 | |
| 42350.00 | | 37707.84 | | 33600.00 | | 38044.85 | |
| 601.00 | | 482.00 | | 661.00 | | | |
| 1269.00 | | 1268.40 | | 1740.00 | | 1359.59 | |
| 2436.00 | | 2188.23 | | 2436.00 | | 2023.19 | |
| 463.00 | 463.00 | 1500.00 | 1500.00 | 4553.00 | 4553.00 | | |
| 825.00 | 825.00 | 825.00 | 825.00 | 990.00 | 990.00 | | |
| | | | | | | 1168.29 | |
| | | | | | | 1168.29 | |
| 47944.00 | 1288.00 | 43971.47 | 2325.00 | 43980.00 | 5543.00 | 42595.92 | |
| <i>1501.00</i> | | <i>1501.00</i> | | <i>1501.00</i> | | <i>1501.00</i> | |
| <i>47944.00</i> | <i>1288.00</i> | <i>43971.47</i> | <i>2325.00</i> | <i>43980.00</i> | <i>5543.00</i> | <i>42595.92</i> | |

MAJOR HEAD OF DEVELOPMENT:227- SOCIAL SECURITY AND WELFARE AND NUTRITION
MINOR HEAD OF DEVELOPMENT:227.2236- NUTRITION

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--------------------|--|------------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 142394.64 | | 124598.07 | |
| 227223602101000000 | Supplementary Nutrition Programme | 52394.64 | | 94598.07 | |
| 227223602101011100 | Nutrition Programme (CSS) | 42203.00 | | 84406.00 | |
| 227223602101011000 | Nutrition Programme for Adolscent Girls(ACA) | 661.00 | | 455.42 | |
| 227223602101000400 | Extra Honararium to Anganwadi workers | 1994.00 | | 2200.01 | |
| 227223602101000500 | Balika Shree Yojna | | | | |
| 227223602101000600 | Constuction of Anganwadi Centres | | | | |
| 227223602101000700 | Construction of CDPO office cum godown | | | | |
| 227223602101010100 | ICDS general (90:10) | 7536.64 | | 7536.64 | |
| 227223602102000000 | Child Welfare | 90000.00 | | 30000.00 | |
| 227223602102000100 | Mahamaya Garib Balika Aashirvad Yojana | 90000.00 | | 30000.00 | |
| | TOTAL:227-2236-NUTRITION | 142394.64 | | 124598.07 | |
| | DISTRICT PLAN | 1501.00 | | 1501.00 | |
| | <i>From State Budget</i> | <i>142394.64</i> | | <i>124598.07</i> | |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|------------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|-----|-----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 131832.67 | | | | | | | | | |
| <hr/> | | | | | | | | | |
| 95832.67 | | | | | | | | | |
| 85255.50 | | Ben. in lakh | 114 | 114 | 207 | 207 | 207 | 207 | 207 |
| 661.00 | | Ben. in lakh | 3 | 1 | 1 | 2 | 2 | 2 | 2 |
| 2300.00 | | Ben. in lakh | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | No. | 1887200 | 87529 | 97440 | | | | |
| | | No. | 49995 | 510 | | | | | |
| | | No. | 748 | 125 | | | | | |
| 7616.17 | | | | | | | | | |
| 36000.00 | | | | | | | | | |
| 36000.00 | | No. | | | 57000 | 150000 | 450000 | | |
| 131832.67 | | | | | | | | | |
| <hr/> | | | | | | | | | |
| <i>1501.00</i> | | | | | | | | | |
| <i>131832.67</i> | | | | | | | | | |

MAJOR HEAD OF DEVELOPMENT:342 - GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 342205800000000000 STATIONERY AND PRINTING | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 2500.00 | 2500.00 |
| 342205800103000000 | Modernisation of Government Presses | | | |
| 342205800103000100 | Installation of D.T.P. in Govt. Presses | | 2500.00 | 2500.00 |
| | TOTAL, 342.2058 STATIONERY AND PRINTING | | 2500.00 | 2500.00 |
| | <i>DISTRICT PLAN</i> | | | |
| | <i>From State Budget</i> | | 2500.00 | 2500.00 |
| | <i>From Public Sector Enterprises</i> | | | |
| | <i>From Rural Local Bodies</i> | | | |
| | <i>From Urban Bodies</i> | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 740.00 | 740.00 | 700.00 | 700.00 | 600.00 | 600.00 | 162.71 | 162.71 |
| 740.00 | 740.00 | 700.00 | 700.00 | 600.00 | 600.00 | 162.71 | 162.71 |
| 740.00 | 740.00 | 700.00 | 700.00 | 600.00 | 600.00 | 162.71 | 162.71 |
| 740.00 | 740.00 | 700.00 | 700.00 | 600.00 | 600.00 | 162.71 | 162.71 |

MAJOR HEAD OF DEVELOPMENT:342 - GENERAL SERVICES
 MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|---|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 342205800000000000 STATIONERY AND PRINTING | | | | | |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 150.00 | 150.00 | 150.00 | 150.00 |
| 342205800103000000 | Modernisation of Government Presses | | | | |
| 342205800103000100 | Installation of D.T.P. in Govt. Presses | 150.00 | 150.00 | 150.00 | 150.00 |
| | TOTAL, 342.2058 STATIONERY AND PRINTING | 150.00 | 150.00 | 150.00 | 150.00 |
| | <i>DISTRICT PLAN</i> | | | | |
| | <i>From State Budget</i> | <i>150.00</i> | <i>150.00</i> | <i>150.00</i> | <i>150.00</i> |
| | <i>From Public Sector Enterprises</i> | | | | |
| | <i>From Rural Local Bodies</i> | | | | |
| | <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 50.00 | 50.00 | | | | | | | | |
| 50.00 | 50.00 | | | | | | | | |
| 50.00 | 50.00 | | | | | | | | |
| 50.00 | 50.00 | | | | | | | | |

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 34220590100000000 | OFFICE BUILDINGS | | | |
| 342205901800000100 | ESTATE DEPARTMENT | 23434.87 | 7400.00 | 7400.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 23434.87 | 4400.00 | 4400.00 |
| 342205901800000000 | Other Expenditure | 23434.87 | 4400.00 | 4400.00 |
| 342205901800000101 | Construction of Indira Bhawan | 1848.00 | | |
| 342205901800000102 | Construction of Bapu Bhawan | 3979.76 | | |
| 342205901800000103 | Construction of Guest House at Mumbai | 2266.51 | 1000.00 | 1000.00 |
| 342205901800000104 | Interlinking facilities of Secretariat buildings | | | |
| 342205901800000105 | Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House | 500.00 | 350.00 | 350.00 |
| 342205901800000106 | Construction of additional floor at navin bhawan and adhikari bhawan | 1696.60 | 1600.00 | 1600.00 |
| 342205901800000107 | Multi storey parking at Old Secretariat | 5000.00 | 600.00 | 600.00 |
| 342205901800000108 | Construction of officers hostel at Vikramaditya Marg | 144.00 | 50.00 | 50.00 |
| 342205901800000109 | Scheme for renovation / construction of club buildin in residential colonies of Butler Palace & Dalibagh | 200.00 | 300.00 | 300.00 |
| 342205901800000112 | Modernisation of Yojana Bhawan/Lal Bahadur Shastri Bhawan | 7500.00 | 500.00 | 500.00 |
| 342205901800000113 | Airconditioning of Secretariate building | 300.00 | | |
| 342205901800000114 | Construction of Meeting Hall in residences of political parties | | | |
| 342205901800000115 | Construction of Manyavar Kanshi Ram Yadgar Vishram Sthal | | | |
| 342205901800000116 | Construction of Manyavar Kanshi Ram Smriti Bhawan and library at 4, South Avenue | | | |
| 342205901800000117 | Construction of meeting hall at Mall Avenue | | | |
| 342205901800000118 | Expansion of Secretariat buildings/new buildings construction | | | |
| 342205901800000120 | Renovation of non residential buildings and water supply | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | 3000.00 | 3000.00 |
| 342205901800000000 | Other Expenditure | | 3000.00 | 3000.00 |
| 342205901800000110 | Scheme for construction of multi storey buildings for various Commissions | | 1500.00 | 1500.00 |
| 342205901800000111 | Construction of UP Bhawan at Nainital and New Delhi | | 1500.00 | 1500.00 |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 2892.81 | 2892.81 | 5407.65 | 5407.65 | 8414.05 | 8414.05 | 8225.00 | 8225.00 |
| 2892.81 | 2892.81 | 5407.65 | 5407.65 | 8414.05 | 8414.05 | 8225.00 | 8225.00 |
| 2892.81 | 2892.81 | 5407.65 | 5407.65 | 8414.05 | 8414.05 | 8225.00 | 8225.00 |
| 750.00 | 750.00 | 750.00 | 750.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 250.00 | 250.00 | 249.82 | 249.82 | 150.00 | 150.00 | 179.59 | 179.59 |
| 700.00 | 700.00 | 700.00 | 700.00 | 792.60 | 792.60 | | |
| 452.81 | 452.81 | | | 4000.00 | 4000.00 | 2302.07 | 2302.07 |
| 40.00 | 40.00 | 40.00 | 40.00 | | | | |
| 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 600.00 | 600.00 | 789.98 | 789.98 | 1500.00 | 1500.00 | 2630.26 | 2630.26 |
| | | 700.00 | 700.00 | 763.47 | 763.47 | 1221.18 | 1221.18 |
| | | 607.98 | 607.98 | | | | |
| | | 992.02 | 992.02 | | | | |
| | | 477.85 | 477.85 | | | 867.00 | 867.00 |
| | | | | 307.98 | 307.98 | 124.90 | 124.90 |

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 342205901000000000 OFFICE BUILDINGS | | | | | |
| 342205901800000100 ESTATE DEPARTMENT | | 5300.00 | 5300.00 | 5300.00 | 5300.00 |
| B- Critical on going schemes as on 31.3.2007 and onwards | | 5300.00 | 5300.00 | 5300.00 | 5300.00 |
| 342205901800000000 | Other Expenditure | 5300.00 | 5300.00 | 5300.00 | 5300.00 |
| 342205901800000101 | Construction of Indira Bhawan | | | | |
| 342205901800000102 | Construction of Babu Bhawan | | | | |
| 342205901800000103 | Construction of Guest House at Mumbai | 100.00 | 100.00 | 100.00 | 100.00 |
| 342205901800000104 | Interlinking facilities of Secretariat buildings | | | | |
| 342205901800000105 | Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House | 250.00 | 250.00 | 250.00 | 250.00 |
| 342205901800000106 | Construction of additional floor at navin bhawan and अधिकारी bhawan | | | | |
| 342205901800000107 | Multi storey parking at Old Secretariat | 370.00 | 370.00 | 370.00 | 370.00 |
| 342205901800000108 | Construction of officers hostel at Vikramaditya Marg | | | | |
| 342205901800000109 | Scheme for renovation / construction of club building in residential colonies of Butler Palace & Dalibagh | 50.00 | 50.00 | 50.00 | 50.00 |
| 342205901800000112 | Modernisation of Yojana Bhawan/Lal Bahadur Shastri Bhawan | 1800.00 | 1800.00 | 1800.00 | 1800.00 |
| 342205901800000113 | Airconditioning of Secretariate building | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 342205901800000114 | Construction of Meeting Hall in residences of political parties | | | | |
| 342205901800000115 | Construction of Manyavar Kanshi Ram Yadgar Vishram Sthal | | | | |
| 342205901800000116 | Construction of Manyavar Kanshi Ram Smriti Bhawan and library at 4, South Avenue | 250.00 | 250.00 | 250.00 | 250.00 |
| 342205901800000117 | Construction of meeting hall at Mall Avenue | | | | |
| 342205901800000118 | Expansion of Secretariat buildings/new buildings construction | 570.70 | 570.70 | 570.70 | 570.70 |
| 342205901800000120 | Renovation of non residential buildings and water supply | 909.30 | 909.30 | 909.30 | 909.30 |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 342205901800000000 | Other Expenditure | | | | |
| 342205901800000110 | Scheme for construction of multi storey buildings for various Commissions | | | | |
| 342205901800000111 | Construction of UP Bhawan at Nainital and New Delhi | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | 20 | 21 | 22 | 23 | 24 | 25 |
| 18 | 19 | | | | | | |
| 3680.00 | 3680.00 | | | | | | |
| 3680.00 | 3680.00 | | | | | | |
| 3680.00 | 3680.00 | | | | | | |
| 368.00 | 368.00 | No. | 1 | | | 1 | 1 |
| 368.00 | 368.00 | | | | | | |
| 506.00 | 506.00 | No. | 1 | 1 | | | |
| 46.00 | 46.00 | | | | | | |
| 1472.00 | 1472.00 | | | | | | |
| 736.00 | 736.00 | | | | | | |
| | | No. | 1 | | | 1 | 1 |
| | | No. | 1 | | | 1 | 1 |
| 184.00 | 184.00 | | | | | | |

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|---------------------------|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 342205901800000200 | REVENUE DEPARTMENT | | 30270.00 | 30270.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | | 30270.00 | 30270.00 |
| 342205901800000000 | Other Expenditure | | 30270.00 | 30270.00 |
| 342205901800000203 | Residential/Non-residential buildings for revenue officers at Divisions/ Districts/Tehsils | | 30270.00 | 30270.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | |
| 342205901800000000 | Other Expenditure | | | |
| 342205901800000204 | Non residential building at Division/District/Tehsil and land purchase | | | |
| 342205901800000205 | Construction of Collectorate building at Kanshiramnagar & Sonebhadra | | | |
| 342205901800000206 | Construction of Commissioner office building at Saharanpur and Chitrakootdham | | | |
| | RESIDENTIAL BUILDINGS | | | |
| 342205901800000000 | Other Expenditure | | | |
| 342205901800000207 | Residential buildings for revenue officers at Division/District/ Tehsil and land purchase | | | |
| 342205901800000208 | Construction of residential building at Collectorate of Mahamayanagar/Mahoba/Kanshiramnagar/Sonebhadra | | | |
| 342205901800000300 | JUDICIAL DEPARTMENT | 56376.95 | 4500.00 | 4500.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 56376.95 | 4500.00 | 4500.00 |
| 342205901800000000 | Other Expenditure | 56376.95 | 4500.00 | 4500.00 |
| 342205901800010302 | Construction of Rooms in Lower Court (CSS)(50:5 | 56376.95 | 4500.00 | 4500.00 |
| 342205901800010304 | New High Court building at Gomtinagar, Lucknow (CSS)(50:50) | | | |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | |
| 342205901800000000 | Other Expenditure | | | |
| 342205901800000301 | Establishment/construction of Courts for corruption related matters | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 12233.00 | 12233.00 | 12047.51 | 12047.51 | 15000.00 | 15000.00 | 12873.00 | 12873.00 |
| 12233.00 | 12233.00 | 12047.51 | 12047.51 | 15000.00 | 15000.00 | 12873.00 | 12873.00 |
| 12233.00 | 12233.00 | 12047.51 | 12047.51 | 15000.00 | 15000.00 | 12873.00 | 12873.00 |
| 12233.00 | 12233.00 | 12047.51 | 12047.51 | 15000.00 | 15000.00 | 12873.00 | 12873.00 |
| 750.00 | 750.00 | 609.60 | 609.60 | 9050.00 | 9050.00 | 1293.36 | 1293.36 |
| 750.00 | 750.00 | 609.60 | 609.60 | 9050.00 | 9050.00 | 1293.36 | 1293.36 |
| 750.00 | 750.00 | 609.60 | 609.60 | 9050.00 | 9050.00 | 1293.36 | 1293.36 |
| 750.00 | 750.00 | 609.60 | 609.60 | 750.00 8300.00 | 750.00 8300.00 | 1293.36 | 1293.36 |

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

| Code No. | Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost} | 2009-10 | | | |
|---------------------------|---|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 342205901800000200 | REVENUE DEPARTMENT | 12502.00 | 12502.00 | 12502.00 | 12502.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 12502.00 | 12502.00 | 12502.00 | 12502.00 |
| 342205901800000000 | Other Expenditure | 12502.00 | 12502.00 | 12502.00 | 12502.00 |
| 342205901800000203 | Residential/Non-residential buildings for revenue officers at Divisions/ Districts/Tehsils | 12502.00 | 12502.00 | 12502.00 | 12502.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 342205901800000000 | Other Expenditure | | | | |
| 342205901800000204 | Non residential building at Division/District/Tehsil and land purchase | | | | |
| 342205901800000205 | Construction of Collectorate building at Kanshiramnagar & Sonebhadra | | | | |
| 342205901800000206 | Construction of Commissioner office building at Saharanpur and Chitrakootdham | | | | |
| | RESIDENTIAL BUILDINGS | | | | |
| 342205901800000000 | Other Expenditure | | | | |
| 342205901800000207 | Residential buildings for revenue officers at Division/District/ Tehsil and land purchase | | | | |
| 342205901800000208 | Construction of residential building at Collectorate of Mahamayanagar/Mahoba/Kanshiramnagar/Sonebhadra | | | | |
| 342205901800000300 | JUDICIAL DEPARTMENT | 5750.00 | 5750.00 | 5750.00 | 5750.00 |
| | B- Critical on going schemes as on 31.3.2007 and onwards | 5750.00 | 5750.00 | 5750.00 | 5750.00 |
| 342205901800000000 | Other Expenditure | 5750.00 | 5750.00 | 5750.00 | 5750.00 |
| 342205901800010302 | Construction of Rooms in Lower Court (CSS)(50:5 | 750.00 | 750.00 | 750.00 | 750.00 |
| 342205901800010304 | New High Court building at Gomtinagar, Lucknow (CSS)(50:50) | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| | C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 342205901800000000 | Other Expenditure | | | | |
| 342205901800000301 | Establishment/construction of Courts for corruption related matters | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | |
|-----------------|-----------------------------------|-------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target |
| Total | Of Which Capital Content | | | | | | |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 15400.00 | 15400.00 | | | | | | |
| 7700.00 | 7700.00 | | | | | | |
| 7700.00 | 7700.00 | | | | | | |
| 7700.00 | 7700.00 | Residence No. | | 756 | 284 | 400 | 800 |
| | | Non Residence No. | | 37 | 17 | 50 | 35 |
| 7700.00 | 7700.00 | | | | | | |
| 5800.00 | 5800.00 | | | | | | |
| 5000.00 | 5000.00 | | | | | | |
| 400.00 | 400.00 | | | | | | |
| 400.00 | 400.00 | | | | | | |
| 1900.00 | 1900.00 | | | | | | |
| 1500.00 | 1500.00 | | | | | | |
| 400.00 | 400.00 | | | | | | |
| 6350.00 | 6050.00 | | 25 | 80 | | 80 | 80 |
| 5750.00 | 5750.00 | | | | | | |
| 5750.00 | 5750.00 | | | | | | |
| 750.00 | 750.00 | No. | 100 | | | 20 | 20 |
| 5000.00 | 5000.00 | | | | | | |
| 600.00 | 300.00 | | | | | | |
| 600.00 | 300.00 | | | | | | |
| 600.00 | 300.00 | | | | | | |

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | Latest Estimated Cost | Eleventh Plan (2007-12) Agreed Outlay at 2006-07 Prices | |
|--|--|-----------------------------|---|-----------------------------------|
| | | | Total | Of Which Capital Content |
| 1 | 2 | 3 | 4 | 5 |
| 342205901800000400 ADMINISTRATIVE REFORMS DEPARTME | | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | |
| 342205901800000000 | Other Expenditure | | | |
| 342205901800010401 | Construction of Uttar Pradesh Soochna Ayog office building (50:50)(CSS) | | | |
| Total - 342-2059 : PUBLIC WORKS | | 79811.82 | 42170.00 | 42170.00 |
| DISTRICT PLAN | | | | |
| <i>From State Budget</i> | | <i>79811.82</i> | <i>42170.00</i> | <i>42170.00</i> |
| <i>From Public Sector Enterprises</i> | | | | |
| <i>From Rural Local Bodies</i> | | | | |
| <i>From Urban Bodies</i> | | | | |

(Financial In Lakh Rs.)

| 2007-08 | | | | 2008-09 | | | |
|-----------------|--------------------------|--------------------|--------------------------|-----------------|--------------------------|--------------------|--------------------------|
| Approved Outlay | | Actual Expenditure | | Approved Outlay | | Actual Expenditure | |
| Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 15875.81 | 15875.81 | 18064.76 | 18064.76 | 32464.05 | 32464.05 | 22391.36 | 22391.36 |
| <i>15875.81</i> | <i>15875.81</i> | <i>18064.76</i> | <i>18064.76</i> | <i>32464.05</i> | <i>32464.05</i> | <i>22391.36</i> | <i>22391.36</i> |

MAJOR HEAD OF DEVELOPMENT : 342- GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT : 342.2059- PUBLIC WORKS

| Code No. | Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost} | 2009-10 | | | |
|--|--|-----------------|-----------------------------------|-------------------------|-----------------------------------|
| | | Approved Outlay | | Anticipated Expenditure | |
| | | Total | Of Which Capital Content | Total | Of Which Capital Content |
| 1 | 2 | 14 | 15 | 16 | 17 |
| 342205901800000400 ADMINISTRATIVE REFORMS DEPARTME | | | | | |
| C- New Schemes of Eleventh Plan (2007-12) & Annual Plan (2010-11) and onwards | | | | | |
| 342205901800000000 | Other Expenditure | | | | |
| 342205901800010401 | Construction of Uttar Pradesh Soochna Ayog office building (50:50)(CSS) | | | | |
| Total - 342-2059 : PUBLIC WORKS | | 23552.00 | 23552.00 | 23552.00 | 23552.00 |
| <i>DISTRICT PLAN</i> | | | | | |
| <i>From State Budget</i> | | 23552.00 | 23552.00 | 23552.00 | 23552.00 |
| <i>From Public Sector Enterprises</i> | | | | | |
| <i>From Rural Local Bodies</i> | | | | | |
| <i>From Urban Bodies</i> | | | | | |

(Financial In Lakh Rs.)

| 2010-11 | | Item/ Unit | Benefits | | | | | | |
|-----------------|-----------------------------------|---------------|----------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------|----|----|
| Proposed Outlay | | | Eleventh Plan Target | 2007-08 Actual Achievment | 2008-09 Actual Achievment | 2009-10 Anticipated Achievment | 2010-11 Proposed Target | | |
| Total | Of Which Capital Content | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 750.00 | 750.00 | | | | 25 | 80 | | 80 | 80 |
| 750.00 | 750.00 | | | | | | | | |
| 750.00 | 750.00 | | | | | | | | |
| 750.00 | 750.00 | | | | | | | | |
| 26180.00 | 25880.00 | | | | | | | | |
| 26180.00 | 25880.00 | | | | | | | | |

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