

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



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UTTAR PRADESH

Volume I (Part-I)

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**TWELFTH FIVE YEAR PLAN
(2012-17)
AND
ANNUAL PLAN, 2012-13**

**Volume I
(Part I)**

**GOVERNMENT OF UTTAR PRADESH
STATE PLANNING COMMISSION**

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Chapter-1

Plan in Outline

Part-I: An Overview of the State Economy

With the beginning of 2012-13, we are moving one step forward in the planning process. This is the first year of the Twelfth Five Year Plan 2012-2017.

Population

2. This year is very important in terms of the data based on population. Census 2011 completed last year and the provisional data on population has been made available by the Census Department. The following table highlights the State's population features in 2011.

UP at a Glance in Census 2011

1	Number of Districts		75
2	Area (in sq. KM)		240928
3	Total Population (In lakh)	Persons	1995.81
		Males	1045.96
		Females	949.85
4	Decadal Population Growth	Percentage	20.09
5	Density of Population		828
6	Sex Ratio		908
7	Literates Rates	Persons	69.72
		Males	79.24
		Females	59.26

*Source Provisional Figures Census 2011

3. One encouraging feature emerges out from the above table is that the decadal and annual growth rate of population have declined from 25.85 to 20.09 and from 2.33 to 1.85 between 2001 to 2011 respectively. The density of population has increased from 690 to 828 and the sex ratio improved from 898 to 908 during the same time period.

UP and India in Census 2011 and Census 2001

Parameters	2001		2011	
	UP	India	UP	India
Decadal Growth of Population	25.85	21.54	20.09	17.64
Annual Growth Rate of Population	2.33	1.97	1.85	1.64
Sex Ratio	898	933	908	940
Literacy (Total)	56.27	64.83	69.72	74.04
Male Literacy	68.82	75.26	79.24	82.14
Female Literacy	42.22	53.67	59.26	65.46
Density of Population	690	325	828	382

*Source Provisional Figures Census 2011

Plan in Outline

4. The above table compares the UP from India in Census 2001 and 2011 on certain parameters. There is negative shift of 5.76 percent in Decadal Growth rate of population in UP from Census 2001 to Census 2011 while the corresponding figure of India is 3.9 percent. The annual growth rate of population of UP in 2001 and in 2011 UP figure are higher than India. The sex ratio of UP increased to 10 points from 2001 to 2011 in UP, the corresponding figure of India is 7 points. In Literacy rate (person) the growth of literacy is faster in UP than India. In UP density of population is quite higher than India.

Demography

- ▶ Birth rate of UP is 28.3, 29.2 for rural area and 24.2 for urban area in December 2011.
- ▶ Death rate of UP is 8.1, 8.5 for rural area and 6.3 for urban area in December 2011.
- ▶ Infant mortality rate of UP is 61, 64 for rural area and 44 for urban area in January 2011.

Economy

5. As per the advance estimates the growth rate of GSDP is 6.2 percent in 2011-12 while it was 7.9 percent in 2010-11. The growth rate of country's GDP also declined from 8.4 percent to 6.9 percent during the same period. In 2011-12, there is deceleration in all the three sectors of the economy in comparison to 2010-11. In 2010-11 the growth rate of primary sector was 4.1 percent; in 2011-12 it declined to 3.3 percent. The secondary sector grew with growth rate of 4.3 percent in 2011-12, while its growth in 2010-11 was 9.3 percent. The same pattern could be observed in the growth rate of tertiary sector, in 2010-11 it grew with growth rate of 9.0 percent but in 2011-12 it grew with growth rate of 8.4 percent.

Annual percent growth rate of GSDP of UP based on new Series (2004-05)

Year	Primary	Secondary	Tertiary	Total (UP)
2005-2006	2.9	10.2	7.1	6.5
2006-2007	2.4	14.1	8.7	8.1
2007-2008	3.2	9.2	8.8	7.3
2008-2009	4.2	0.8	11.7	7.0
2009-2010	0.6	3.8	10.1	6.1
2010-2011	4.1	9.3	9.0	7.9
2011-2012	3.3	4.3	8.4	6.2

From Year 2004-05 to 2009-10 Provisional, 2010-11 Quick Estimates, 2011-12 Advance Estimates

6. The Per Capita Income (PCI) of India reached to the level of Rs. 60972 in 2011-12 from Rs. 53331 in 2010-11, in UP PCI also increased to the level of Rs. 29417 in 2011-12 from Rs. 26355 in 2010-11. There is a wide gap in PCI of India and UP, the PCI of India is almost double of PCI of UP. The following graph describes the fact about increasing gap in per capita income of UP and India.

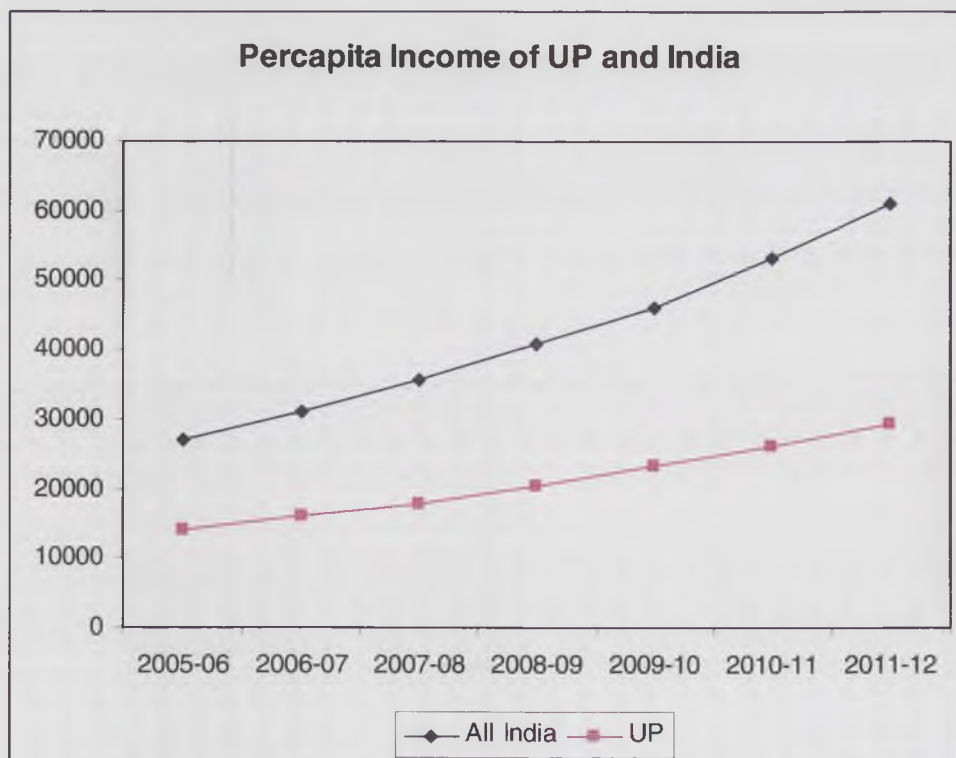
Plan in Outline

GDP and GSDP

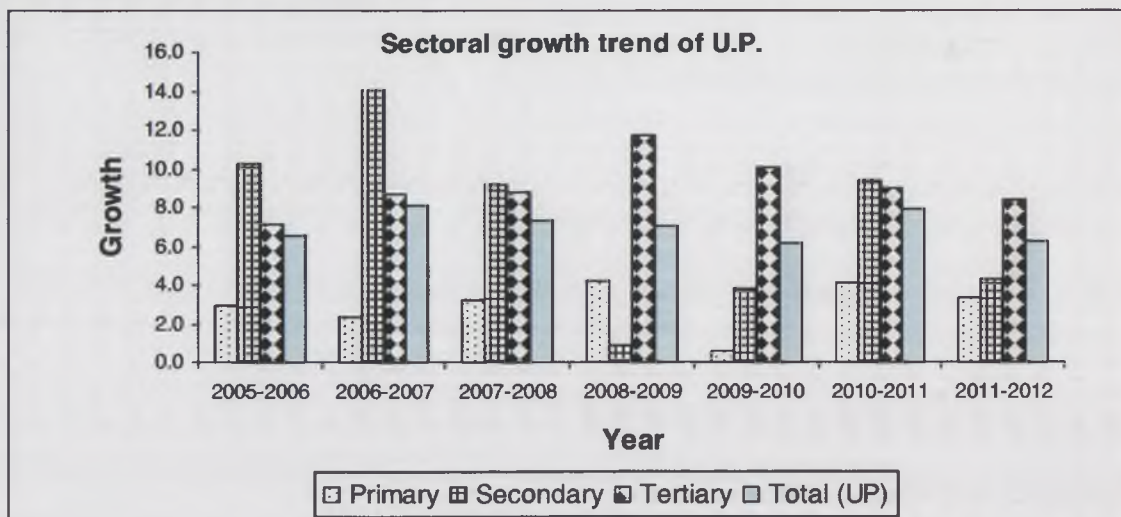
Year	GDP Growth in All India and GSDP growth of UP (At constant prices 2004-05)		GDP All India and GSDP of UP (in Cr. Rs.) (At current prices)		Per Capita Income (In Rs.) (at current Prices)	
	All India	UP	All India	UP	All India	UP
2005-06	9.5	6.5	3390503	293172	27131	14221
2006-07	9.6	8.1	3953276	336317	31206	16013
2007-08	9.3	7.3	4582086	383026	35825	17785
2008-09	6.7	7.0	5303567	444685	40775	20422
2009-10	8.4	6.1	6091485	521930	46117	23392
2010-11	8.4	7.9	7157412	595055	53331	26355
2011-12	6.9	6.2	8279975	676083	60972	29417

For India Estimates of 2010-2011 are Quick Estimates

For U.P. Estimates From Year 2005-06 to 2009-10 are Provisional and 2010-11 Quick Estimates, 2011-12 Advanced estimates.



Plan in Outline



7. During Xth Five Year Plan period annual growth rate of GSDP was 5.2 percent, while for XIth plan period the same was around 6.9 percent. During the Xth Five Year Plan Per Capita Income growth was 3.2 percent and during the XIth Five Year Plan period its growth was 5.0 percent.

Annual Growth during Five Year Plans

SECTORS	I Plan	II Plan	III Plan	IV Plan	V Plan	VI Plan	VII Plan	VIII Plan	IX Plan	X Plan	XI Plan
PRIMARY	1.8	1.5	(-0.2)	0.9	5.5	9.6	2.7	2.5	1.6	1.8	3.1
1-Agriculture & Animal Husbandary	1.7	1.4	(-0.5)	0.8	5.7	9.7	2.7	2.7	0.8	1.3	3.0
2-Forestry & Logging	6.2	2.2	8.1	2.3	(-2.9)	3.9	(-7.4)	(-13.1)	32.9	5.9	2.0
3-Fishing	1.2	13.0	7.3	3.9	4.3	9.6	11.6	5.3	9.1	5.5	9.4
4-Mining & Quarrying	32.0	30.0	25.3	(-1.4)	5.8	23.7	6.4	0.0	0.2	14.0	4.9
SECONDARY	1.6	3.2	9.2	6.7	7.3	9.5	8.8	3.3	(-0.9)	10.8	5.4
5-Manufacturing	2.3	1.7	5.7	3.4	9.4	11.8	10.9	4.2	(-4.3)	6.6	3.4
Tertiary	3.0	2.3	2.6	2.9	5.3	6.5	8.0	3.9	3.8	5.2	9.6
6-Transport, Storage, Communication & Trade	2.9	2.0	1.8	2.5	6.6	8.6	4.5	2.6	3.1	5.6	8.6
7-Finance and Real Estate	2.4	2.5	2.5	2.9	7.3	5.7	11.2	5.5	2.9	4.7	10.9
8-Community and Personal Services	3.8	2.7	4.1	3.7	1.8	3.1	11.0	4.4	5.8	4.9	9.8
Total (UP)	2.0	1.9	1.6	2.3	5.7	8.7	5.7	3.2	2.0	5.2	6.9
Per Capita Income (UP)	0.5	0.3	(-0.2)	0.4	3.3	6.3	3.3	1.4	(-0.4)	3.2	5.0
All Sectors (India)	3.6	4.0	2.2	3.3	5.3	5.3	5.8	6.8	5.6	7.8	7.6
Per Capita Income (India)	1.7	1.9	0.0	1.1	2.9	3.1	3.6	4.9	3.6	6.1	6.2

Plan in Outline

Agriculture

8. Agriculture sector is very important sector in UP for determination of total growth rate of the economy, because state's economy is an agrarian economy.
9. The total food grain production in UP increased to 473 lakh metric tone in 2010-11 from 383 lakh metric tone in 2002-03. There is 24 percent increment in food grain production during the period in the State. The corresponding figures of the country are 1784 and 2448 lakh metric tones in 2002-03 and 2010-11. There is 40 percent increment in food grain production at the country level during the same period .
10. Production of wheat increased to 300 lakh metric tones from 237 lakh metric tones, production of rice increased to 120 lakh metric tones from 96 lakh metric tones in the same period. In the percentage terms, 27 percent increment in the wheat production and 24 percent increment in the rice production during 2002-03 to 2010-11.
11. The productivity of wheat and rice in UP is nearly equal, but the productivity of total food grain is high for India than the UP.

Average Yield of Major Crops of UP and India (Quintal/Hectare)

Crop	2002-03		2010-11	
	UP	India	UP	India
Rice	18.41	17.44	21.2	22.39
Wheat	25.91	26.1	31.13	29.89
Total Food Grain	19.97	15.35	23.89	19.31

Infrastructure

12. The importance of infrastructure for sustained economic development is well recognized. High transactions costs arising from inadequate and inefficient infrastructure can prevent the economy from realizing its full growth potential regardless of the progress on other fronts. Physical infrastructure covering transportation, power and communication through its backward and forward linkages facilitates growth; social infrastructure including water supply, sanitation, sewage disposal, education and health, which are in the nature of primary services, has a direct impact on the quality of life.

Power

- ▶ The total consumption of electricity was 430890 lakh KWH in 2010-11, 413384 lakh KWH during 2009-10 and 334242 lakh KWH in 2006-07.
- ▶ Per capita production of electricity was 120 KWH in 2007-08 and 131 KWH in 2008-09, while per capita consumption of electricity was 346 and 372 KWH during the respective periods. Clearly reflects the gap between demand and supply of electricity in the state.
- ▶ The total electrified villages in UP are 86450 in 2008-09, which is 88.27% of total habited villages in the state.

Plan in Outline

- ▶ In UP total installed capacity is 4609 MW in 2010-11, it was 4686 MW in 2006-07. Total production of electricity during 2010-11 was 196224 Lakh KWH, while it was 210670 Lakh KWH in 2009-10 and 221723 Lakh KWH in 2006-07.

Irrigation

- ▶ The gross cultivated area in UP in 2009-10 is 254.40 lakh hectares and net cultivated area is 165.89 lakh hectares, out of which gross irrigated area is 193.54 lakh hectares during the same period.
- ▶ The net irrigated area is 133.83 lakh hectares. Gross irrigated area is 76.07 percent of total cultivated area and net irrigated area is 52.60 percent of total cultivated area.
- ▶ The total irrigation capacity of the state is 347.12 lakh hectares out of which 230.93 lakh hectares are under use.

Year	Gross irrigated area (in lakh hect)	Net irrigated area (in lakh hect)	Gross area sown (in lakh hect)	Net area sown (in lakh hect)
2002-03	177.92	128.48	243.11	165.97
2003-04	185.24	132.27	254.25	167.5
2004-05	189.39	131.19	255.24	166.83
2005-06	189.7	130.75	253.07	166.33
2006-07	192.18	133.13	254.15	165.73
2007-08	191.42	130.85	253.2	164.17
2008-09	196.12	134.35	254.71	165.62
2009-10	193.54	133.83	254.4	165.89

Education

13. Education is very important parameter in deciding the level of human development. The state of human development not only decides the social growth of any society but also the future economic growth of the society.

14. The total literacy rate of the state is 69.7 percent, male literacy rate is 79.2 percent and female literacy rate is 59.3 percent in 2010-11. Rural literacy rate is 52.5 percent, rural male literacy rate is 66.6 percent and rural female literacy rate is 36.9 percent during the aforesaid period. Urban literacy rate is 69.7 percent, urban male literacy rate is 76.8 percent and urban female literacy rate is 61.7 percent in 2010-11.

15. The total number of universities is 30 and 3166 degree colleges exist in the state in 2010-11. Number of secondary schools are 17644, higher primary schools are 53218 and number of primary schools are 147376 in 2010-11.

Plan in Outline

Approved Educational Institutes in UP

	2006-07	2010-11
Universities	31	30
Degree Colleges	1893	3166
Secondary Schools	14745	17644
Higher Primary Schools	44121	53281
Primary Schools	137366	147376

- ▶ The enrolment rate of students in class I-V increased to 28711 thousand in 2010-11 from 25812 thousand in 2006-07. The boys enrolment rate increased to 14881 thousand from 13900 thousand, and girls enrolment rate increased to 13830 thousand from 11912 thousand in aforesaid standard and time period.
- ▶ The enrolment rate of students in class VI-VIII increased to 10710 thousand in 2010-11 from 7453 thousand in 2006-07. The boys enrolment rate increased to 5814 thousand from 4376 thousand, and girls enrolment rate increased to 4896 thousand from 3077 thousand in aforesaid standard and time period.
- ▶ The enrolment rate of students in class IX-XII increased to 9425 thousand in 2010-11 from 6222 thousand in 2006-07. The boys enrolment rate increased to 5227 thousand from 3946 thousand, and girls enrolment rate increased to 4198 thousand from 2276 thousand in aforesaid standard and time period.

Medical and Health

- ▶ The total number of allopathic hospitals and dispensaries increased to 4771 in 2011 from 4595 in 2007. There is big increase in the number of beds in allopathic hospitals from 48283 in 2007 to 71668 in 2011.
- ▶ Number of hospitals and dispensaries on per lakh of population is 0.43 in UP and 1.1 in India on 1st January 2010. Number of beds in hospitals and dispensaries on per lakh of population is 28.2 in UP and 48.5 in India on the same date.

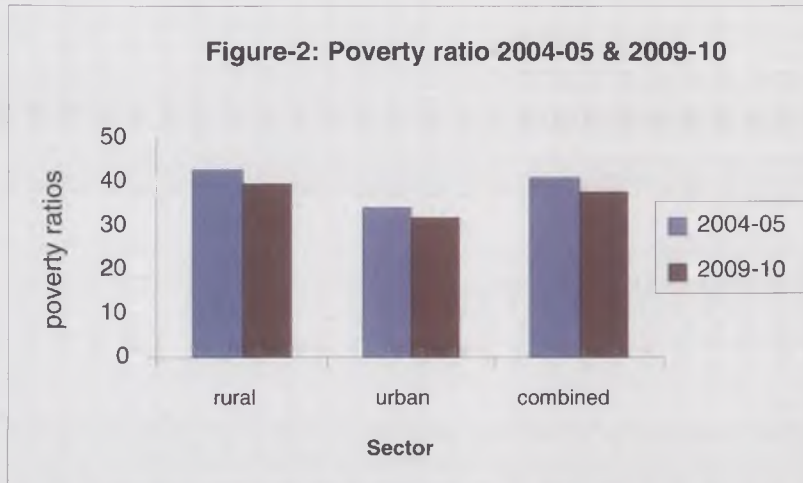
Poverty Line & Poverty Ratio for Uttar Pradesh & different States of India

16. The procedure & methodology used to estimate cut of poverty line & poverty ratio get criticism within and outside of the Government. This growing concern on the procedure & methodology used for poverty released by planning commission, necessitated to set up an expert group under the chairmanship of Prof. Suresh Tendulkar to examine the issue and suggest a new poverty line and estimates. The expert group has considered this issue in detail and suggested new methodology in November 2009 to arrive at state wise and all India rural and urban poverty lines. Following the methodology expert group derived new poverty line for the year 2004-05 which was the latest available major NSS round on household consumer expenditure which provides the database for the calculation of poverty estimates by planning commission.

Plan in Outline

17. Following the methodology suggested by expert group, the new poverty line for different states of India released by Planning Commission Govt of for the year 2004-05 to 2009-10 (Rural & Urban).The poverty line following new methodology estimated by Planning Commission shows higher value of poverty line compared to previous methodology but results are still under discussion.

18. As per Tendulkar Committee estimates, the poverty ratio in UP has declined by 3.2% from 40.9% in 2004-05 to 37.7% in 2009-10, with rural poverty declining by 3.3 percentage points from 42.7% to



39.4% and urban poverty declined by 2.4 percentage points from 34.1% to 31.7%. The state UP is not responding enough in comparison to all India in development process and need to take some further steps for improvement. Following the methodology suggested by the committee, poverty ratio was computed by the Planning Commission, Govt of India for all states. Inter state comparison of

incidence of poverty (from highest to lowest) for the year 2009-10 UP is found at 6th position, for rural sector it ranked 7th whereas for urban sector it ranked 3rd. In the year 2004-05 it ranked 8th and 5th for rural and urban sectors respectively. Some of the main results of inter state comparison of incidence of poverty in 2009-10 are as follows:

- ▶ Some of the bigger states such as Bihar, Chhattisgarh and Uttar Pradesh have shown only marginal decline in poverty ratio, particularly in rural areas.
- ▶ In rural Bihar and Chhattisgarh, nearly two-third of SCs and STs population are poor, whereas states such as Manipur, Orissa and Uttar Pradesh, the poverty ratio for these groups is more than half.
- ▶ Rural residents of Muslim had highest incidence of HCR (53.6%) and the similar pattern is followed by rural residents of Uttar Pradesh (44.4%), West Bengal (34.4%) and Gujarat (31.4%). Similar analysis of urban sector's Muslim residents, it shows that incidence of HCR in Bihar (56.5%) is highest followed by Uttar Pradesh (49.5%), Gujarat (42.4%), West Bengal (34.9%) and Rajasthan (29.5%).
- ▶ The HCR of casual labourers in urban areas is very high in Bihar (86%), Assam (89%), Orissa (58.8%), Punjab (56.3%), Uttar Pradesh (67.6%) and West Bengal (53.7%)
- ▶ Nearly two-third households with "primary level and lower" education in rural areas of Bihar and Chhattisgarh were poor, whereas it was 46.8% for Uttar Pradesh and 47.5% for Orissa. The trend is similar for urban areas.

Plan in Outline

Part-II : Review of Eleventh Five Year Plan

19. The plan expenditure of a State in public sector is not only the main source of financing its development plans. It also creates the infrastructure and lays the foundations for attracting investment from other sources. It is in this context that the size of this expenditure is crucial for development. There are some other sources of investment also and their role is not insignificant either. The central investment in its non-departmental undertakings used to be quite large in the past and played a catalytical role in development of the area where the investment was made. The situation has now changed and not much investment is coming forth in the State in these undertakings nor has fresh investment been made in the State.

20. The share of this State in this investment has also been on a much lower side right from the beginning and there is no upward movement. This share, again, is far lower than the share of the State in country's population. The State had, thus, a clear disadvantage of a large magnitude both in allocation of public sector plan outlays and of central investment in public enterprises. There is little scope now in the present dispensation for correcting the imbalance in allocation of central investment. But the centre can still take some corrective measures and use its good offices for larger flow of private investment in this State. The regional disparities cannot be reduced nor can the problem of backwardness of the State be solved through the instrument of public sector plan outlays only. The role of private sector investment has now become far more important in this matter and it is necessary, therefore, that while looking at the question of regional disparities, the possibilities of maximizing investment from all the available sources should be explored instead of confining the area of consideration to the allocation of public sector plan outlay only.

Share of the State in the Country (Percentage)

▶ Population	16.5
▶ CD Ratio	41.85
	(All India 73.94)
▶ IFCI	0.92
▶ NABARD	13.84
▶ LIC	2.65
▶ REC	7.35

21. There is yet another source of investment, comprising the All-India Financial Institutions. But the share of the State in the total financial assistance disbursed by these institutions have also been inadequate and far less than what would appear to be reasonable keeping in view the share of the State in country's population and its backwardness.

22. Understandably, the State has received inadequate and less than its legitimate shares in the resources from different sources for its development, keeping in view its population and backwardness. Nothing brings it out more clearly than a comparison of per capita plan expenditure of the State in the Five Year Plans with those of All-States averages and individual states. There are large gaps in these expenditures, with its per capita plan expenditure being substantially short of All-States average expenditure in every five year plan. The per capita plan expenditures of U.P. were also lower than most states. It was the lowest among all states in the Tenth Plan, except West Bengal and Bihar with some states like Punjab, Haryana, Maharashtra, Gujarat, Karnataka and Kerala reporting far higher figures. These gaps together with almost similar gaps in investment from other sources continued to have their impact in the

Plan in Outline

State on the pace and pattern of growth in the economy. It is for this reason that U.P. is lagging behind in comparison to most of the States of the country in the race of development, whether we measure it on the scale of per capita income or on that of some well known indicators of socio-economic development.

23. The per capita income of the State, as we all know, was very close to that of All-India way back in 1951 when planning had just started in the country. It was Rs. 259 against Rs. 267 of All-India, short by Rs. 8 (3%) only. However, the short-fall went on increasing as the rates of over- all growth in the economy of the State trailed behind the rates of growth in the country, as a whole, in all the Five Year Plans during this period. The State has been trailing behind All-India in the rates of growth in the economy over a very long period, the shortfall in per capita income of the State against that of All-India shot up to 43.9% at the end of the Ninth Five Year Plan in 2001-

Item	Rs. At current Prices	Percentage
Prior to the First Plan (1950-51)	8	3.0
At the end of the Ninth Plan	7802	43.9
At the end of the Tenth Plan	15193	48.7
At the end of Eleventh Plan (2011-12)	31555	51.8

02 and still higher to 48.7% at the end of 2006-07 against a meager 3% in 1951. The per capita income of the State at current prices in 2011-12 was Rs. 29417 against Rs. 60972 of All-India.

24. While investment is undoubtedly, most crucial for growth and development, the pattern of deployment of resources available for investment and the efficiency in the use of such resources are equally important. It is not possible to get the best from the investment, unless the resources are also deployed in the most appropriate manner and in line with the priorities of the plan. Nor the investment can yield the desired results until efficiency in the use of the resources is also maintained. It is for this reason that a brief discussion on these aspects is also considered necessary at this place.

25. A close look at the pattern of deployment of resources in the Eleventh Five Year Plan throws up the following few important points for consideration.

- (1) The resources deployed in power, irrigation and transport are an investment on **economic infrastructure** for development. The share of the resources deployed on **economic infrastructure** in the Five Year Plans, from Second to the Eighth Plan, was in the range of 48% to 49% of the total expenditure. The share rose from the modest 48% in the Second Plan to 72% in the Fifth Plan. The share started declining thereafter and came down to 49% in the Eighth Plan, 44% in the Ninth Plan, 38% in the Tenth Plan and 35% in the Eleventh Plan.
- (2) It will be recalled that the growth of the State's economy was 5.7% in Fifth Plan and 8.7% in the Sixth Plan which was greater than that of national average. Subsequently, it dipped to 3.2% in the Eighth Plan, 2.0% in the Ninth Plan, 5.2% in Tenth Plan and improved to 6.9 % in the Eleventh Plan. A declining share of **economic infrastructure** in the expenditure of the plan and the declining trend in average annual growth and economy has, thus, gone together.

- (3) The **social infrastructure** comprising education, medical and public health & water supply and sanitation, is equally important for development. Unlike economic infrastructure, which is an investment on physical assets contributing to growth, social infrastructure is basically an investment on human resource in order to ensure greater efficiency in the use of resources for development. The resources deployed on social infrastructure were 21% of the total expenditure in the First Five Year Plan. This was the highest share of social infrastructure in all the five year plans. There was a decline in this share in subsequent five year plans, going as low as 9% in the Fifth Five Year Plan, where after it ranged between 21% to 12% in the subsequent plans.

26. The growth performance of the State's economy, as against the targeted growth rate of 10 % in the Eleventh Five Year Plan is given in the table below. During the first two years, the average annual growth rate was above 7% but it declined to 6.1% in 2009-10. Thereafter it rose to 7.9% in 2010-11. The growth rate for 2011-12 is estimated at 6.2%. Thus, the rates of growth have been too modest to make any significant difference in the living standards of a large section of the population.

Year	Primary	Secondary	Tertiary	Total
Eleventh Plan Target	5.7	10.5	12.4	10.0
2007-08	3.2	9.2	8.8	7.3
2008-09	4.2	0.8	11.7	7.0
2009-10	0.6	3.8	10.1	6.1
2010-11	4.1	9.3	9.0	7.9
2011-12	3.3	4.3	8.4	6.2
Eleventh Plan (Anti. Ach)	3.0	5.4	9.6	6.9

27. The approved outlay for the Eleventh Five Year Plan was Rs 181094 cr (at 2006-07 prices), but on the basis of annual plans the approved outlay during the period was to the tune of Rs 188000 cr (at current prices). Against this, an expenditure of Rs 182243.63 cr is likely to be incurred. Yearwise outlay and expenditure is given below :-

Year	Outlay	Expenditure	% Expn
2007-08	25000.00	24296.53	97.2%
2008-09	35000.00	34287.62	98.0%
2009-10	39000.00	37205.88	95.4%
2010-11	42000.00	41300.70	98.3%
2011-12	47000.00	45152.91	96.1%
Total	188000.00	182243.64	96.9%

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28. The sectoral performance during the Eleventh Five Year Plan is summarised below :-

(Cr Rs)

Major/Minor Head of Development	Eleventh Five Year Plan (2007-12)			
	Agreed Outlay	% share	Anti. Expn	% share
Economic Services	115826.45	64.0%	109873.01	60.3%
I- Agriculture & Allied Activities	19146.37	10.6%	14164.82	7.8%
II- Rural Development	7658.00	4.2%	15796.37	8.7%
III-Special Area Programmes	4534.39	2.5%	4005.74	2.2%
IV-Irrigation & Flood Control	16338.22	9.0%	12895.48	7.1%
V-Energy	26371.03	14.6%	28914.25	15.9%
VI-Industry & Minerals	2347.10	1.3%	11262.36	6.2%
VII-Transport	27328.64	15.1%	21404.70	11.7%
IX-Science, Technology & Environment	303.93	0.2%	103.03	0.1%
X- General Economic Services	11798.77	6.5%	1326.26	0.7%
XI- SOCIAL SERVICES	64820.85	35.8%	71443.04	39.2%
Education	18850.83	10.4%	13525.73	7.4%
Medical & Public Health	13194.05	7.3%	7970.73	4.4%
Water Supply & Sanitation	5367.34	3.0%	5221.40	2.9%
Housing	2824.06	1.6%	3825.33	2.1%
Urban Development	10913.17	6.0%	18523.28	10.2%
Social Safety Net	13410.62	7.4%	22014.80	12.1%
Others	260.78	0.1%	361.77	0.2%
XII- GENERAL SERVICES	446.70	0.2%	927.58	0.5%
GRAND TOTAL	181094.00	100.0%	182243.63	100.0%

29. The key targets of the Eleventh Five Year Plan and achievements are summarised below :-

Item	Unit	Level at end of 2006-07	Eleventh Plan Target	Eleventh Plan Anti. Ach.
(i) FOODGRAINS	Th Tonnes	41865	53825	51232
-Kharif	Th Tonnes	13870	18838	17597
-Rabi	Th Tonnes	27995	34987	33635
(a) Cereals	Th Tonnes	40051	50817	49119
-Rice	Th Tonnes	10912	15006	14025
-Wheat	Th Tonnes	26027	31773	31577
(b) Pulses	Th Tonnes	1814	3008	2113
(i) Oil seeds	Th Tonnes	1059	1436	1429
(ii) Sugarcane	Lakh MT	1591	1755	1351
(iii) Potato	Th Tonnes	12230	16693	13500

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Item	Unit	Level at end of 2006-07	Eleventh Plan Target	Eleventh Plan Anti. Ach.
2.Cropping Intensity	Percent	153	160	155.5
3. Production of				
- Milk	lakh MT	146	294.53	221.59
-Eggs	Million	758	1310	1139.22
-Wool	Lakh kg.	18	24	15.63
4. Irrigation Potential Creation	Th.ha.	32930	37090	35557
5. Irrigation Potential Utilization	Th.ha.	23864	27283	26339
6. Installed Capacity (Availability to the state)	MW	9618	18609	12899
7-PLF of Thermal Projects(Own)	%	60	65	57
8-T & D losses	%	34.6	19	29
9. Electrification of Villages	No.	83558	88265	87086
10. Energisation of Tubewells	No	856421	956421	991993
11. Surfaced Roads	Km	127183	152134	180769
12.Villages connected by all- weather roads	No.	60084	71044	88698
13A- Junior Basic School	No.	102481	109481	112676
13B- Senior Basic School	No.	33341	48341	46266
14. Schools / Colleges	No	15413	20503	22174
15. Degree Colleges	No.	1882	2682	3578
19. Handpumps				
- New	Lakh No.	15.48	18.48	21.80
- Rebores	No. (Addl)	28049	250000	413038
20. Old Age Pension	Ben. (Lakh No.)	13.63	18.01	37.99

Plan in Outline

PART-III : THE TWELFTH PLAN

30. **The Faster, Sustainable and More Inclusive Growth Approach** to the Twelfth Plan prepared by the Planning Commission, Govt. of India and approved by the National Development Council, the highest body to take policy-decisions in this area, at its meeting has thrown up a major challenge for each state in the country. It has explored two alternative targets for economic growth viz., 9% and 9.5% in the national economy. The **Approach** considers that to achieve 9 % targeted growth rate would require a significant acceleration in growth in agriculture, electricity, gas and water supply along-with manufacturing sector. Finally, growth rate of 9% has been targeted for the Twelfth Five Year Plan in which the share of agriculture is 4%, of industry 9.6% and services 10 .%

31. The targets for growth in the Twelfth Plan were discussed in detail at the State level keeping in view all the relevant considerations, including the past growth, the potentialities and the constraints, as of now. Based on a comprehensive and scientific assessment of all these factors taken together, the State has decided to keep a target of 10% .The targeted rates of growth, for the main sectors of the economy, of the Twelfth Five Year Plan (2012-17) are as follows:-

Sector	All-India Target (%)	U.P. Target (%)
1. Agriculture	4.0	5.0
2. Industry	9.6	11.2
3. Services	10.0	11.9
Over-all economy	9.0	10.0

32. It may be pointed out here that the growth-targets decided by the State, as given above, are higher than those communicated by the Planning Commission in their break-up. Against a target of 8.42% communicated by the Planning Commission for the over-all economy, the state has opted for a target of 10%, against 3.50%, for agriculture, the State's target is 5.0%, against 9.64% for industry, it is 11.2%, against 9.62% for services, it is 11.9%.. The State would retain its targets, as given above, and would not make any changes in the same for the time being. At any rate, the targets are on a higher side and the Planning Commission will have hardly anything to say about these so long as the proposals of the plan are seen to be providing the necessary back-up for these targets. The targeted growth rate of 10 percent would only be achieved in the terminal year of the Twelfth Plan and the State will strive to achieve the targets on time. Yearwise targetted growth rates during the Twelfth Plan are as under:

POTENTIALS

- ▶ State has sufficient natural resources
- ▶ State has largest skilled/unskilled manpower
- ▶ State is the largest food-grain producer of the country
- ▶ Numerous places for tourism development exist in the state.
- ▶ State has good prospects of dairy development.
- ▶ Prospects of Agro-based industries.
- ▶ State has the largest market size for consumer goods.

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Year	Agriculture	Industry	Services	Total
2011-12	3.1	4.3	8.4	6.2
2012-13	4.0	6.0	9.0	6.9
2013-14	4.5	6.5	10.0	7.7
2014-15	5.0	7.0	11.0	8.6
2015-16	5.3	7.5	12.0	9.3
2016-17	5.6	8.5	12.5	10.0
2012-17 (Overall)	4.9	7.1	10.9	8.5

33. Agriculture is the mainstay of the economy and keeping in view its potential of growth and critical role of this sector in employment generation and alleviation of poverty in rural areas, the growth rate has been kept at 5%. The State would bring out a new agriculture policy and would focus on enhanced investment in this area.

Investment

34. To achieve the targeted growth of 10% during the Twelfth plan period, aggregate investment required would be Rs 17.64 lakh crore. In view of the financial constraints of the State, various policy measures have been initiated/being initiated by the State Government to create a more conducive environment climate for attracting private investment. The estimates of investment-requirement and the sources from where this investment will come is given in the table below:-

Sector	Investment Requirement (Lakh cr. Rs.)	Investment Requirement to achieve 10% growth in terminal year (Lakh cr. Rs.)
Total Investment (1+2)	17.64	16.70
1. Private Sector	12.51	11.84
2. Public Sector	5.13	4.86
(a) State Government	3.42	3.24
(b) Central Government	1.71	1.62
3. State Plan Outlay for Twelfth Plan (2012-17)	3.61	3.61

35. As given above, a huge investment, at Rs. 12.51 lakh cr. is projected to be made in the plan by the private sector. In order to realize this, necessary policy framework, ease of doing business environment and availability of infrastructural facilities are extremely necessary. The State is deficient in supply of power and it requires huge capital investment. Thus, the Central Government would have to come forward for creating industry friendly infrastructure facilities in the State.

36. It is pertinent to mention that the State has suffered in getting adequate central assistance. On perusing the following table, it is apparent that per capita central assistance to the State has not increased as compared to other States and it is about half of the national average.

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Per capita Central Assistance to States in Rs.

States	2009-10	2010-11	2011-12	% increase over 2009-10
West Bengal	740	1241	2092	182.7%
Gujarat	708	1159	1513	113.7%
Punjab	951	1354	1890	98.7%
Madhya Pradesh	1105	1863	1941	75.7%
Andhra Pradesh	1254	1803	2199	75.4%
Rajasthan	912	1402	1597	75.1%
Bihar	911	1404	1593	74.9%
Orissa	1554	2341	2550	64.1%
Haryana	1544	1967	2373	53.7%
Tamil Nadu	884	1091	1304	47.5%
Maharashtra	1156	1367	1547	33.8%
Uttar Pradesh	1032	1052	1256	21.7%
All India	1492	1927	2327	56.0%

37. Since timely and adequate availability of investment is the pre-requisite for economic development, adequate flow of through bank credit and other Institutional Finance should be ensured to backward states like U.P. where the credit deposit ratio has been declining over the years. The credit-deposit ratio of the nationalised commercial banks in June, 2010 in the State stood at 41.85% which is very low in comparison to the national average of 73.94%. The corresponding figure for Tamil-Nadu was as high as 114.32%. It has been estimated that in case the CD ratio in the State (41.85%) is brought even at par with the national average 73.94 %, the State can obtain an additional credit of about Rs.1,00,000 crore.

38. It is, thus evident from the aforesaid description that mobilization of investment requirement of Rs.12,51,000 crore from the private sector for achieving the targeted growth rate of 10% per annum during the Eleventh Plan in the State, appears a challenging task looking at the past performance in this regard. Thus, if the State's economy is to be pulled out of the dilemma of backwardness, conscious and concentrated efforts will have to be made both at the level of the State as well as Centre to implement the aforesaid measures which would provide enough ground and motivation to the private sector that the latter would come up to the expectations not only in the Eleventh Plan but also in future plans with much more enhancements.

39. Apart from these efforts which will be required to mobilize, the stipulated investment in the private sector, the State govt. will also have to keep a very close liaison with the Central government and its agencies in order to get its legitimate and maximum shares in the central sector investment. This is again, a very difficult task and unless suitable steps are taken in this direction right from the beginning of the plan, the investment of this order will not materialize.

40. The generation of employment opportunities, based on the employment elasticity to income of 0.35 and the targeted growth rate of 10% per annum, would be of the order of 98.12 lakh during the Twelfth Plan period. However, this magnitude of job generation will only be able to solve the problem of backlog of unemployment (about 31.56 lakh) and new additions to the labour force (about 84.09 lakh). However, the problem of under employed (144 lakh) would broadly remain unresolved. Here, it needs mention that the estimated job generation of about 98.12 lakh during the Twelfth Plan period would mainly be through self-employment because of negligible job possibilities in the salaried sector.

41. The Rozgar Chhatri Yojana being implemented by Rural Development, Khadi and Village Industry, Dairy Development, Urban Development Department (SUDA) etc are running a number of schemes for self-employment which envisages self-

employment targets of 148.55 lakh during the Twelfth Plan. In order to encourage the educated youths to settle in self-employment, adequate efforts will be made to disseminate information with regard to the availability of job opportunities credit facility and assistance/guidance provided under the schemes by the concerned departments.

Vision & Road Map

42. The first and foremost objective of planning, in the large context, is improvement in living standards of the people and reduction in disparities both in personal incomes and levels of development in different regions. These objectives are most unexceptionable but very comprehensive and stated in very general terms. Even though, these are quite valid for this state in the present situation, it is felt that the objectives of the Twelfth Plan for the state should be more area-specific and time specific. More than this, it must also be taken into account both the short-term as well as long-term requirements of development and must be seen as taking the economy on the path of self-sustained development. The vision and proposed road map for the Twelfth Five Year Plan can be summarised as under :

- ▶ Sustainable Growth with inclusion

Concerns and Challenges

- ▶ UP's share in national GDP has declined from 8.8% in 2004-05 to 8.0% in 2011-12
- ▶ Widening gap between per-capita income of the State and country.
- ▶ Reduction in poverty by 3.2 % between 2004-05 and 2009-10, but increase in absolute numbers. Also number of urban poor has increased.
- ▶ Contribution of agriculture in GSDP is only 25.1% whereas 62% population dependant on agriculture.
- ▶ Regional disparity is still wide spread in the State
- ▶ Investment climate and ease of doing business unattractive as compared to other states
- ▶ Inadequate infrastructural facilities.
- ▶ Negligible addition to the installed capacity of electricity in the last decade resulting in power shortage
- ▶ Insufficient diversification in agriculture
- ▶ Share of manufacturing sector/industry in GSDP is on decline.

Plan in Outline

- ▶ Reduction in inter-district and intra-district disparities.
- ▶ Enhance public investment and create conducive environment to attract private investment
 - ▶ Adopt a focused approach- Power and Roads
 - ▶ Address critical infrastructural bottlenecks
 - ▶ Improvement in the working of support institutions
 - ▶ Rationalise Rules/regulations
- ▶ Enhanced share of public investment in economic infrastructure.
- ▶ Ensure time-bound implementation of power projects
- ▶ Poverty alleviation and sustainable employment generation through skill up-gradation
- ▶ Focus on diversification of agriculture to increase productivity and motivation for shifting to high value crops like oilseeds/pulses
- ▶ Promote development of allied activities particularly dairying, fisheries, food processing etc.
- ▶ Improve policy planning system and institutional capacity
- ▶ Rapid improvement in socio-economic conditions of the under privileged

Important Goals for Twelfth Plan

43. Keeping these few aspects in view, past experiences, present status of economy and present status of economic development and requirement of the economy, major goals for the Twelfth Plan are enumerated below :-

State Economy

- ▶ Growth Rate of 10 percent in the terminal year of Twelfth Plan.
- ▶ Creation of additional employment generation opportunities to 10 million persons
- ▶ Achieve 5 percent growth in Agriculture and 10 percent + growth in Dairy, Animal Husbandry, Fisheries and Horticulture sectors

Farm Sector

- ▶ New Agriculture Policy to achieve 5 percent agriculture growth rate
- ▶ Efforts for converting small and marginal holdings viable
- ▶ Improving soil health – Focus on balanced use of fertiliser, present NPK ratio of 13:5:1 to balanced towards 4:2:1
- ▶ Economic zonewise/cropwise strategy for enhancing productivity and production.
- ▶ Improving Seed Replacement Rate from the present level of 34.24% to 42.07%
- ▶ Ensure regular and timely availability of fertiliser through pre-positioning
- ▶ Ensure easy availability of cheap agriculture credit to farmers
- ▶ Additional area of 17.94 lakh ha under horticulture crops
- ▶ Expansion of AI coverage from 32% to 58 % of breedable population
- ▶ To increase milk production from the present level of 221.59 lakh MT to 362.46 Lakh MT (63.6%) and egg production from 1139 million to 1877 million (64.8%)

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- ▶ To promote conjunctive use of ground and surface water

Road Connectivity

- ▶ All district headquarters to be connected by four-lane roads
- ▶ All the remaining 500+ habitations to be covered under PMGSY and between 250-500 habitations on the basis of 2001 population by State funds.
- ▶ Construction of 300 bridges and 100 ROBs

Energy

- ▶ Provide metered domestic electric connection to at least 60 percent of rural households and cent percent of urban households by 2017
- ▶ Energisation of 1.10 lakh private tube wells
- ▶ Improve PLF from 57 percent to 70 percent by 2017
- ▶ Reduce AT& C losses from 35.82 percent to 18.0 percent
- ▶ Generation capacity addition – 16274 MW (2410 MW from State sector, 916 MW from Joint sector, 2080 from Central Sector and 10868 MW from Private sector)

Drinking Water and Sanitation

- ▶ Piped safe drinking water supply in all urban areas to be provided by 2017
- ▶ All urban areas to have integrated solid waste and sewerage disposal mechanism.

Housing

- ▶ Promotion of appropriate low cost housing in rural areas
- ▶ Provision of appropriate dwellings to all notified slum dwellers in urban areas
- ▶ To provide pucca houses to all 25 lakh families living in kuccha houses

Education

- ▶ Achieve full literacy (85%) by 2017
- ▶ Universal primary enrolment and bring down gender gap from 20% to 10%
- ▶ Drop out ratio in Elementary Education to be reduced from 11 percent to 5 percent by 2017.
- ▶ To improve teacher-pupil ratio from the present level of 1:40 to RTE norms

Health and Nutrition

- ▶ IMR to be reduced from 61 per 1000 to 32 per 1000 by 2017
- ▶ MMR to be reduced from 359 per 100,000 in 2012-17 to 200 per 100,000 by 2017
- ▶ Full immunization of children from six deadly diseases
- ▶ Total Fertility Rate to be reduced from 3.8 to 2.8 by 2017
- ▶ Malnutrition of children below 3 years to be reduced from current level of 47 percent to 23.5 percent by 2017

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- ▶ Anaemia among women (15 -49 years) to be reduced from current level of 51.6 to 20.0 percent by 2017
- ▶ Sex ratio (0-6 years) to be improved from current level of 899 to 924 by 2017.
- ▶ Focus on Public Health – Preventive aspects rather than only on Curative aspects

Social Security

- ▶ Universal coverage of all eligible to receive old age pension, widow pension, handicapped pension
- ▶ Online management and monitoring system for all scholarship and pension schemes
- ▶ Establishment of Women's Hostels for working women, Old Age Homes, Children Homes as public-private partnership projects
- ▶ Providing security, safeguarding human rights of street children
- ▶ Abolition of hunger

Governance.

- ▶ Effective implementation of plan schemes/programmes
- ▶ Optimum utilisation of resources
- ▶ Encouraging democratic participation of civil society in decision making and capacity building
- ▶ Ensuring delivery of goods and services to common citizens through efficient institutions
- ▶ Supportive framework of rules and procedures for quick decision making to avoid cost and time over-run in the projects
- ▶ Promoting PPP in infrastructure projects to improve the quality of service at lower cost, besides attracting private capital to fund public projects
- ▶ Improve transparency, accountability and responsiveness.

44. The State has also drawn up a Development Agenda wherein it has been envisaged that all such measures which are of immediate concern. A brief illustration of the same are enumerated below :

- ▶ Time bound implementation of National Flagship Programmes
- ▶ New Policy Initiatives :
 - ▶ Agriculture Policy : for increasing production and productivity
 - ▶ Horticulture and food processing Policy
 - ▶ Industrial policy to attract private sector investment
 - ▶ Bio-technology policy
 - ▶ Renewable energy policy
 - ▶ Higher education policy to attract private participation
 - ▶ Housing and rehabilitation policy
 - ▶ I.T. policy : to promote Information Technology/ Information Technology Enabled Services industries
- ▶ Ensure time-bound implementation of power projects

Plan in Outline

- ▶ Projects with 75 percent and above progress would be completed
- ▶ Verification, Evaluation and Impact Assessment of development programmes
- ▶ To saturate all villagers by Kisan Credit Cards
- ▶ To connect all district headquarters by 4 lane roads
- ▶ E-payment system to be introduced in all treasuries
- ▶ E-procurement and E-tendering to be introduced in all Government contracts

Monitorable Targets

45. Keeping in view the country's commitment to attainment of Millennium Development Goals and need to improve the position of the country in Human Development Index, the Planning Commission Government of India has fixed State specific monitorable targets highlighting inclusiveness concerns for the Twelfth Plan. These include targets for agriculture growth, poverty reduction, employment generation, school enrolment, reduction in gender gap in literacy, reduction in IMR and MMR, and access to clean drinking water. Government of Uttar Pradesh has also committed it self for the attainment of these targets. With the view State Government has fixed following monitorable targets to be achieved by the end of Twelfth Five Year Plan.(2012-17)

	Indicator	Unit	Status at the end of Eleventh Plan (2007-12)	Twelfth Plan Target (2012-17)
1	Infant Mortality Rate	Per thousand	61	32
2	Maternal Mortality Rate	Per lakh live birth	359	200
3	Total Fertility Rate	Per productive couple	3.5	2.8
4	Malnutrition of children (0-3 Years) of age who are underweight	Percent	47.0	23.5
5	Anaemia among ever married women (15-49 years)	Percentage	51.6	20.0
6	Sex Ratio (0 -6 years)	Per thousand	899	924
7	Literacy Rate	Percentage	69.72	85.0
8	Gender Gap In Literacy Rate	Percentage	20.0	10.0
9	Drop Out In Elementary Education	Percentage	11.0	5.0
10	Growth Rate of Economy	Percentage	6.9	10.0
11	Growth Rate in Agriculture	Percentage	3.0	5.0
12	Growth Rate in Industry	Percentage	5.4	11.2
13	Growth Rate in Services	Percentage	9.6	11.9

*Advance Estimates of 2011-12

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46. The indicators relating to social infrastructure viz. education, health, nutrition and sanitation reveals that the position of India among other nations of the world is not satisfactory. India is currently placed at 134th (HDI value 0.547) position in the Human Development Report 2011. Like wise Uttar Pradesh is also on 16th position among the 17th major states in respect of human development index in 2005. Thus it is clear that if Uttar Pradesh fails to achieve the set goals/ targets , then India will also not be able to achieve the millennium development goals by the year 2015. Hence monitorable targets will be rigorously monitored during the plan period.

47. There are two other aspects of the plan, which are equally important, These are -(i) the financial aspect and (ii) the physical aspect. The tables given below on these aspects are self speaking and require no explanation or comments.

Financial Aspect

48. As mentioned earlier, the aggregate investment of Rs 1764000 crore required for the Twelfth Plan will be mobilised from different sources. One of these sources would be State's Public Sector investment which is estimated at Rs 513000 crore. Out of this an outlay of Rs 361000 crore has been proposed for the Twelfth Five Year Plan and Rs 56000 crore for the Annual Plan 2012-13. Major head-wise distribution of outlay among the various important sectors of the economy is given below :

(Cr Rs)

Major/Minor Head of Development	Twelfth Five Year Plan (2012-17)		Annual Plan 2012-13	
	Proposed Outlay	% share	Proposed Outlay	% share
Economic Services	214338.64	59.3%	30485.01	54.4%
I- Agriculture & Allied Activities	33677.44	9.3%	4698.88	8.4%
II- Rural Development	10492.79	2.9%	1596.75	2.9%
III-Special Area Programmes	9774.81	2.7%	1694.58	3.0%
IV-Irrigation & Flood Control	37923.52	10.5%	5035.02	9.0%
V-Energy	49839.95	13.8%	5923.81	10.6%
VI-Industry & Minerals	25870.81	7.2%	4613.94	8.2%
VII-Transport	38071.69	10.5%	4194.16	7.5%
IX-Science, Technology & Environment	310.24	0.1%	19.10	0.0%
X- General Economic Services	8377.40	2.3%	2708.78	4.8%
XI- SOCIAL SERVICES	144812.48	40.1%	25226.62	45.1%
Education	46492.08	12.9%	7419.42	13.3%
Medical & Public Health	20988.48	5.8%	2393.90	4.3%
Water Supply & Sanitation	9317.32	2.6%	1428.07	2.6%

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Major/Minor Head of Development	Twelfth Five Year Plan (2012-17)		Annual Plan 2012-13	
	Proposed Outlay	% share	Proposed Outlay	% share
Housing	5710.63	1.6%	1029.57	1.8%
Urban Development	19322.96	5.4%	5517.09	9.9%
Social Safety Net	37493.76	10.4%	6034.44	10.8%
Others	5487.25	1.5%	1404.15	2.5%
XII- GENERAL SERVICES	1848.88	0.5%	288.37	0.5%
GRAND TOTAL	361000.00	100.0%	56000.00	100.0%

Physical Aspect

49. During the Twelfth Five Year Plan, development of agriculture, economic infrastructure viz., power, irrigation and transport and social infrastructure has been accorded priority and outlay for these sectors has been stepped up as compared to the Eleventh Plan. A brief description of the same is given below :

Item	Cr Rs					
	Eleventh Plan Anticipated Expenditure	% share	Twelfth Plan Proposed Outlay	% share	Annual Plan 2012-13 Proposed Outlay	% share
1. Agriculture and Allied	14164.82	7.8%	33677.44	9.3%	4698.88	8.4%
2. Economic Infrastructure	63214.43	34.7%	125835.16	34.9%	15152.99	27.1%
2.1 Power	28914.25	15.9%	49839.95	13.8%	5923.81	10.6%
2.2 Irrigation	12895.48	7.1%	37923.52	10.5%	5035.02	9.0%
2.3 Transport	21404.70	11.7%	38071.69	10.5%	4194.16	7.5%
3. Social Infrastructure	49066.46	26.9%	101831.47	28.2%	17788.05	31.8%
3.1 Education	13525.72	7.4%	46492.08	12.9%	7419.42	13.3%
3.2 Medical & Public Health	7970.73	4.4%	20988.48	5.8%	2393.90	4.3%
3.3 Water Supply & Sanitation	5221.40	2.9%	9317.32	2.6%	1428.07	2.6%
3.4 Housing & Urban Dev.	22348.61	12.3%	25033.59	6.9%	6546.66	11.7%
4. Social Safety Net	22374.39	12.3%	42978.51	11.9%	7438.09	13.3%
5. Others	33423.53	18.3%	56577.42	15.7%	10922.01	19.5%
Total	182243.63	100.0%	361000.00	100.0%	56000.00	100.0%

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Physical Aspect

50. The physical aspect of the plan refers to the targets proposed in the plan. Some key aspects for the Twelfth Five Year Plan and Annual Plan, 2012-13 are given below :

Item	Unit	Level at the end of 2011-12	Twelfth Plan Target	Annual Plan 2012-13 Target	Additionality during 2012-13
1. PRODUCTION OF					
(i) FOODGRAINS	Th Tonnes	51232	65948	53761	2529
-Kharif	Th Tonnes	17597	22371	18230	633
-Rabi	Th Tonnes	33635	43578	35460	1325
(a) Cereals	Th Tonnes	49119	62723	51367	2248
-Rice	Th Tonnes	14025	17834	14616	591
-Wheat	Th Tonnes	31577	40523	33211	1634
(b) Pulses	Th Tonnes	2113	3226	2332	219
(ii) Oil seeds	Th Tonnes	1429	1900	1508	79
(iii) Sugarcane	Th Tonnes	1351	1680	1426	75
(iv) Potato	Th Tonnes	13500	18000	14400	900
2. Cropping Intensity	Percent	155.5	160	156	0.5
- Milk	Lakh Tonnes	221.59	362.46	247.56	25.97
-Eggs	Million	1139.22	1876.57	1281.73	142.51
-Fish	Th.Tonnes	430	900	540	110
1. Irrigation Potential Creation	Th.ha.	35556.93	38937.21	36107.89	550.96
2. Irrigation Potential Utilization	Th.ha.	26338.74	29206.46	26857.26	518.52
1. Installed Capacity (Availability to the state)	MW	12898.60	29172.60	13648.60	750.00
-Hydel	MW	2338.60	2628.60	2338.60	...
-Thermal	MW	10560.00	26544.00	11310.00	750.00
2-PLF of Thermal Projects(Own)	%	57.00	70.00	67.59	10.59
3-T & D losses	%	29.40	22.63	25.24	4.16
4. Electrification of Villages	No.	87086	87086	87086	...
5. Energisation of Tube wells	No.	991993	1102283	1014051	22058
1. Surfaced Roads	Km.	180769	199687	183735	2966
2. Villages connected by all-weather roads	No.	87533	87533	87533	...

Plan in Outline

Item	Unit	Level at the end of 2011-12	Twelfth Plan Target	Annual Plan 2012-13 Target	Additionality during 2012-13
1.Elementary education					
- Junior Basic School	No.	112676	119676	114976	2300
- Senior Basic School	No.	46266	47516	46566	300
2. Schools / Colleges	No	22174	31054	24144	1970
3. Degree Colleges	No.	3578	4899	3864	286
1. Hospitals/ Dispensaries	No.	7040	8040	7275	235
2. Sub centre	No.	22368	35056	22368	...
3. Primary Health Centre	No.	3693	4553	3736	43
4. Community Health Centres	No.	737	1444	921	184
Water Supply Villages/habitations covered	No.	634	6000	850	216

Major Initiatives- New Schemes

Four Laning of roads connecting district headquarters

51. Uttar Pradesh government is launching a new initiative of connecting district headquarters of the state by four lane wide good quality roads making full use of the existing network. Study in this direction has provided following result.

- ▶ 28 District Headquarters are already connected by four lane National Highways.
- ▶ Another 9 District Headquarters will be saturated by proposed/under construction four lane National Highways.
- ▶ 12 District Headquarters on existing 2 lane National Highway are proposed under 02 lane with paved shoulder roads. For 04 laning of these roads central govt. will be requested for the purpose.
- ▶ 3 District Headquarters are situated on 02 lane National Highway.
- ▶ 12 District Headquarters are situated on roads proposed for 04 laning under UPSHA.
- ▶ 1 District Headquarters are situated on state Highway seems viable for 04 laning under P.P.P.
- ▶ 7 District seem viable for 02 lane with paved shoulders under P.P.P.
- ▶ Remaining 3 district Headquarters i.e Bhimnagar (sambhal), Shravasti & Mainpuri will have to be connected by the State .
- ▶ Saturating the unconnected villages/habitations: Village/habitation connectivity is the priority of the government. It is proposed to connect about 10000 villages/habitations in the next 5

Plan in Outline

years on the basis of Backwardness Index. More than 500 population category habitations will be taken up under PMGSY scheme. 250-500 category village habitations on the basis of 2001 census will be taken up through the state budget.

- ▶ Construction of bridges and ROBs: Construction of incomplete bridges and ROBs is also the priority of the government. Major impetus will be given to this sector during the XII Plan and about 300 bridges and 100 ROBs are proposed to be constructed during this period.

Power Sector

Major Targets

- ▶ Generation capacity addition of 16000 MW by the end of 12th Five Year Plan.
- ▶ Increase in PLF of state generating utilities to 70% over a period of 5 years.
- ▶ Reduction in AT & C losses to the level of 18% over a period of 5 years.
- ▶ Rationalization of Tariff to recover 100% CoS (Cost of Supply) over a period of 5 years.
- ▶ Reduction in distribution transformer failure rate to 5% over a period of 3 years.
- ▶ Electrification of all Villages and Majras over a period of 3 years.
- ▶ Feeder separation – Ist Phase in Western Discoms in next 2 years.
- ▶ Enhancement of Revenue upto 40% over a period of 3 years.

New Initiatives

- ▶ All the Discoms to bring down distribution losses in Plan period.
- ▶ Subsidy Support from GOUP to increase and similarly, the Collection Efficiency should be increased.
- ▶ Filing Annual Revenue Requirement and Tariff Petition for all Discoms every year in a timely manner such the revised tariffs are implemented from 1st April of every year.
- ▶ Power Purchase Cost Adjustment to be claimed on a quarterly basis to off-set effect of increase Power Purchase Cost.
- ▶ System Improvement and System Strengthening works including expansion to be financed through equity infusion by GoUP.
- ▶ Monitoring of key performance indicators on a concurrent basis.

Renewable Energy

52. Uttar Pradesh has promising potential for Solar Energy and Biomass. Abundant sunshine available throughout the year can be harnessed for electricity generation and heating applications. Biomass is available in large quantity in the State as renewable agricultural waste. Uttar Pradesh is the leading State of the country in biomass power generation. The existing canal network and dam toes in the State too have potential of generating power through Micro Hydel Power Plants. In this regard, GoUP through its

Plan in Outline

department has identified 21 projects under PPP mode at various locations in the state; these projects shall be able to produce power of 53.20 MW. The consultants for inviting bids for all these projects have been selected. Out of these, the developer for 6 Hydro power projects with the capacity to produce 29.95 MW (Ramganga SHP-3.2 MW, Madho-I SHP-3.75 MW, Madho-II SHP-2.50 MW, Dunda SHP-3.5 MW, ShardaSagar SHP-3.0 MW, Badraun SHP-14.00 MW) of electricity have been selected. After signing the agreement, the physical work shall be started soon. Bidding process for selection of developer for remaining projects is underway.

Municipal Solid Waste Management

53. To provide better amenities in the urban area of the State, Solid Waste Management Projects in 26 cities having aggregate plant capacity of 7555 TPD have been launched with the estimated cost of Rs.754 crores. The projects comprise of door-to-door collection, primary storage, secondary collection, transfer, transportation, processing (with composting as the main process) and development of sanitary engineered landfills. The concession agreements for all cities have been signed with the developer. Physical work for door to door collection in all cities has been started. SWM projects have been implemented in Kanpur Moradabad Muzaffarnagar Raibareilly and Kannauj cities and various projects of other cities are at the verge of completion.

Unemployment Allowance to youths

54. Unemployment amongst the youth is one of the major concerns of all economies. While it is the constant endeavour of the State to provide opportunities for employment through Rojgar Melas and efforts are being made to provide systematic career counselling, it has been realised that more needs to be done. Accordingly, the State has launched a new scheme of providing unemployment allowance to unemployed youth of the State. The primary objective of the scheme is to provide financial support to the unemployed youth, the scheme also provides for channelising the energy of these youth in various constructive and social programmes being run in the state by providing them work equivalent of the unemployment allowance. It is realised that this would also enhance the work experience and employability of these youth. The salient features of this scheme are as below:-

- ▶ The amount of the unemployment allowance is Rs.1000 per month.
- ▶ The applicant should be between 30 and 40 years of age.
- ▶ The applicant should have passed at least High School or the equivalent examination.
- ▶ The applicant should be unemployed and the income of his family from all sources should be Rs.36000/- or below per annum.
- ▶ The applicant should be registered in the Employment Exchange on or before April 15 of that year.
- ▶ The amount of unemployment allowance shall be paid quarterly directly into the account of the eligible applicant.

Plan in Outline

- ▶ A complete online web-based portal has been developed, wherein all the forms being received daily are being entered, checked and sanctioned through the portal, and an elaborate seamless monitoring mechanism is in place.

Rani Laxmi Bai Pension Scheme

55. Under Rani Laxmi Bai Pension Scheme, financial assistance is provided to the families who are not covered under B.P.L. list – 2002 and not having the Antyodaya Card and also not covered under any pension scheme of the Government. The financial assistance of Rs.400/- p.m. will be provided twice in a year through online transmission. Under the scheme, the number of beneficiaries will be enhanced as per their year-wise availability. This will benefit the families who are not covered under Government of India B.P.L. list-2002.

Rickshaw Yojna

56. Government has identified replacement of manually driver rickshaws by motor/battery operated/ solar power rickshaws. It is targeted to provide motor / solar energy operated rickshaw to 2.50 lac urban poors who are registered as rickshaw pullers in various Urban local bodies in the State. The unit cost of motor / solar energy operated rickshaw is likely to be around Rs. 60,000 . The Scheme would be dovetailed with SJSRY.

Aasra yojna (Residential House)

57. In the report of Sachhar Committee, formed by government of India, it has been accepted that the Muslims in India, including Uttar Pradesh are in a condition worse than that of Schedule castes. Hence, it is necessary to provide housing facility to the minorities, specially the Muslims, although other poor families like general, Backward & Scheduled caste category shall also be benefited under this scheme. In view of the decisions taken by the state Government to provide houses to urban poor (labour families with an earning of Rs-200.00 per day), 1 lakh houses are targeted to be build in a phased manner during the Twelfth Plan. During 2012-13, construction of 20000 houses is targeted to be constructed at an estimated cost of Rs 2.50 lakh each.

Lohia Gramin Avas Yojna

58. The objective of the scheme is to provide houses free of cost to poor people living in the rural areas in the State. The scheme will be implemented on the pattern of Indira Awas Yojana.

Basic amenities in minority dominating slums in Urban areas:-

59. There are large numbers of slums in urban area where slum dwellers reside without basic amenities like road, drainage, drinking water etc. State government is determined to provide basic facilities in phased manner in urban slums, specially minority dominating areas, to improve the living conditions of poor people.

Micro Business Centres For Urban Pooors and Minorities:-

60. For sustainable employment, the trading of the products is very important and a business centre will be useful. State government has decided to establish small business centre under Swarn Jyanti Shahri Rozgar Yojna (SJSRY) to provide sustainable employment to urban pooors and minorities. In first phase, small business centres will be established in 10 selected districts of the state.

Provision of a Tablet PC to students of class 10th pass out and a Laptop to the students of class 12th pass out

61. With an objective to inculcate technical and scientific attitude among the younger to foster their talents and analytical skills to make them socially and economically viable in respect of national as well as global economic happenings, the State has decided to provide a tablet pc to Class Xth passed each student and a laptop to Class XIIth passed student.

Kanya Vidya Dhan Yojana

62. To promote girls' education at secondary level and to make them socially and economically viable to meet the challenges of society and livelihood, State Govt. has decided to launch its previous Kanya Vidya Dhan Yojana again from annual plan 2012-13. Under the scheme, girls from families below poverty line as well as Antyodaya cardholder who have passed class 10th from UP Board, UP Secondary Sanskrit Shiksha Board and are enrolled in class 11th will be provided a financial assistance as an incentive. Further, those girls who have passed class 10th with excellent marks will also provided a bicycle as an incentive to the meritorious student.

Opening of Government Degree Colleges in unserved blocks.

63. Out of 58 un-served blocks, 23 blocks will be covered under model degree colleges schemes with centre assistance. In remaining 35 unserved blocks, Government Degree Colleges [co-education] will be established during XII plan

Establishment of New Engineering Institutions / colleges at the divisions where govt. inst. are not existing.

64. There are 10 divisions in the state where engineering. colleges are to be established in 12th plan, but in the first phase 02 engineering. colleges will be established in the govt. sector and remaining 08 engineering colleges will be established in the private sector.

To establish Girls Polytechnics in un-served divisions

65. To established govt. polytechnics in those district H.Q. where no govt. polytechnics has been established till now. It is one of the priorities of State Govt. Keeping the view it has been recognised that

Plan in Outline

there are 16 district H.Q. where no govt. polytechnic has been established till now. So in the first step 03 polytechnics will be established in the district H.Q.

Assistance To all the girls of BPL category for further education

66. It is significant that the girl's participation in technical education should be enhanced. For the participation of women in technical education, it is targeted that the girls of BPL category should be provided given incentive money for the technical education as well as the further education.

Plan in Outline

Annexure-1

Plan Expenditure in Uttar Pradesh (1951-52 to 2006-2007)

Major Heads	Five Year Plans			3 Annual Plans	Five Year Plans		Annual Plan
	I	II	III		IV	V	
1. Agriculture and Allied	2487 16%	2825 12%	5789 10%	3224 7%	9921 9%	16350 6%	5842 7%
2. Rural Development	851 6%	2764 12%	4876 9%	2251 5%	3367 3%	10927 4%	4273 5%
3. Economic Infrastructure	6888 45%	11304 48%	30425 54%	32317 71%	81777 71%	207552 72%	56140 68%
1.1 Power	2331 15%	5675 24%	15701 28%	17536 39%	44651 39%	112023 39%	25047 30%
1.2 Irrigation	3871 25%	4110 18%	11917 21%	13095 29%	29381 25%	71522 25%	22672 27%
1.3 Transport	686 4%	1519 7%	2807 5%	1686 4%	7745 7%	24007 8%	8421 10%
4. Social Infrastructure	3266 21%	2980 13%	8925 16%	4331 10%	11752 10%	25814 9%	8104 10%
2.1 Education	1957 13%	1747 7%	5288 9%	1713 4%	6506 6%	10797 4%	1873 2%
2.2 Medical & Public Health	1309 9%	983 4%	2470 4%	1535 3%	3244 3%	3774 1%	1342 2%
2.3 Water Supply & Sanitation		250 1%	1167 2%	1083 2%	2002 2%	11243 4%	4889 6%
5. Others	1845.00 12%	3463 15%	6048 11%	3409 7%	9107 8%	26475 9%	8193 10%
Total	15337.00 100%	23336 100%	56063 100%	45532 100%	115924 100%	287118 100%	82552 100%

Plan in Outline

Annexure-1

Plan Expenditure in Uttar Pradesh
(1951-52 to 2011-2012)

(Lakh Rs.)

Major Heads	Five Year Plans		2 Annual Plans	Five Year Plans				TOTAL I-XI
	VI	VII		VIII	IX	X	XI	
1. Agriculture and Allied	44307 7%	122678 10%	74175 10%	206116 10%	274375 10%	425126 8%	1416482 8%	2609697 11%
2. Rural Development	45800 7%	106198 9%	49733 7%	231325 11%	407315 14%	503234 9%	1579637 9%	2952552 13%
3. Economic Infrastructure	393258 61%	552446 46%	422830 60%	1063423 49%	1239996 44%	2105230 38%	6321443 35%	6203586 27%
1.1 Power	185886 29%	280353 23%	280887 40%	581340 27%	490317 17%	573933 10%	2891425 16%	2615680 11%
1.2 Irrigation	139582 22%	209456 18%	80044 11%	232940 11%	359685 13%	665908 12%	1289548 7%	1844184 8%
1.3 Transport	67790 11%	62637 5%	61899 9%	249143 12%	389995 14%	865388 16%	2140470 12%	1743723 8%
4. Social Infrastructure	78317 12%	146035 12%	82621 12%	335637 16%	435525 15%	1135117 21%	2671786 15%	2278424 10%
2.1 Education	25581 4%	54693 5%	40324 6%	184457 9%	203967 7%	520510 9%	1352572 7%	1059413 5%
2.2 Medical & Public Health	19079 3%	45767 4%	18258 3%	56072 3%	65569 2%	373815 7%	797073 4%	593217 3%
2.3 Water Supply & Sanitation	33657 5%	45575 4%	24039 3%	95108 4%	165989 6%	240793 4%	522140 3%	625795 3%
5. Others	83630 13%	267515 22%	78500 11%	327745 15%	473706 17%	1316863 24%	6235016 34%	8841515 39%
Total	645312 100%	1194872 100%	707859 100%	2164246 100%	2830918 100%	5485571 100%	18224363 100%	22885774 100%

Plan Expenditure in Five Year Plans

(Cr.Rs.)

Plan Period	All India	All States	Uttar Pradesh		
			Expenditure	% to All India	% to All States
1	2	3	4	5	6
Ist Five Year Plan (1951-56)	1960.00	1245.00	153.37	7.8	12.3
IIInd Five Year Plan (1956-61)	4672.00	2115.00	233.36	5.0	11.0
IIIrd Five Year Plan (1961-66)	8577.00	4227.00	560.63	6.5	13.3
Three Annual Plans (1966-69)	6625.00	3118.00	455.32	6.9	14.6
IVth Five Year Plan (1969-74)	15779.00	7675.00	1159.24	7.3	15.1
Vth Five Year Plan (1974-79)	39426.00	20015.00	2871.18	7.3	14.3
Annual Plans (1979-80)	12176.00	6291.00	825.52	6.8	13.1
VIth Five Year Plan (1981-85)	109292.00	49458.00	6453.12	5.9	13.0
VIIth Five Year Plan (1985-90)	218729.70	87492.40	11948.72	5.5	13.7
Two Annual Plans (1990-92)	123120.50	28056.20	7078.59	5.7	25.2
VIIIth Five Year Plan (1992-97)	485457.31	187937.50	21642.46	4.5	11.5
IXth Five Year Plan (1997-2002)	859200.00	369839.00	41910.00*	5.4	12.5
IXth Five Year Plan (1997-2002)	705818.00	299131.00	28309.18	4.01	9.46
Xth Five Year Plan (2002-2007)	1618460.00	673132.00	54855.70	3.4	8.1
XIth Five Year Plan (2007-12) Outlay	3644718.00	1488147.00	181094.00	5.0	12.2

* Excluding Uttaranchal

Plan in Outline

Annexure-3

Per Capita Plan Expenditure in Five Year Plans

(Rs.)

Plan Period	U.P	All States	Percentage of U.P to All States
1	2	3	4
Ist Five Year Plan (1951-56)	25	38	65.8
IIInd Five Year Plan (1956-61)	32	51	62.7
IIIrd Five Year Plan (1961-66)	72	92	78.3
Annual Plans (1966-69)	53	61	86.9
IVth Five Year Plan (1969-74)	132	142	93.0
Vth Five Year Plan (1974-79)	329	361	91.1
VIth Five Year Plan (1981-85)	588	718	81.9
VIIth Five Year Plan (1985-90)	1077	1270	84.8
VIIIth Five Year Plan (1992-97)	1559	2205	70.7
IXth Five Year Plan (1997-2002)	1704	3421	49.8
Xth Five Year Plan (2002-07)	3299	6026	54.7
XIth Five Year Plan(outlay) (2007-12)	10911	16393	66.6
Annual Plan Plan (2007-08)	1209	1766	68.5
Annual Plan Plan (2008-09)	1462	2121	68.9
Annual Plan Plan (2009-10)	2239	2955	75.8
Annual Plan Plan (2010-11)	1296	2655	48.8
Annual Plan Plan (2011-12)	2257	3093	73.0

Plan in Outline

Annexure-4

Per Capita Plan Expenditure/Outlay in Five Year Plans

(Rs.)

State	Five Year Plan							
	Fourth (1969-74)	Fifth (1974-79)	Sixth (1981-85)	Seventh (1985-90)	Eighth (1992-97)	Ninth (1997-02)	Tenth (2002-07)	Eleventh (2007-12) Outlay
1	2	3	4	5	6	7	8	9
All States	142	361	718	1270	2205	3421	6026	16393
Uttar Pradesh <i>% to all states</i>	132 93.0	329 91.1	588 81.9	1077 84.8	1559 70.7	1704 49.8	3299 54.7	10911 66.6
Punjab	316	691	1126	2113	3342	4040	6126	15378
Haryana	358	671	1216	1965	2987	3785	6152	28957
Maharashtra	199	518	1038	1724	3152	4613	5795	14945
Gujarat	204	515	1138	1596	2855	4873	9086	25305
Andhra Pradesh	98	333	601	1129	1977	3756	8214	21457
Karnataka	128	355	718	1060	2697	5906	11292	25509
Tamilnadu	134	277	740	1288	2492	4032	6872	14799
Kerala	156	310	645	903	2336	4566	6146	12935
West Bengal	82	278	446	818	1197	2550	2792	8925
Assam	136	297	643	1380	2152	2666	3636	10524
Rajasthan	120	338	622	907	2703	3457	5971	16895
Madhya Pradesh	114	333	740	1260	1783	2983	5629	13533
Odisha	114	292	592	1199	2204	3301	3842	12680
Bihar	85	210	422	863	624	1197	2539	8875

Plan in Outline

Annexure-5

Comparative Levels of Development

Indicators	U.P.	India	Some Progressive States	
I- Per Capita income (Rs.) * (at current prices)(base year 2004-05)				
2010-11	26355	53331	Delhi	116886
(Other States Data for 2009-10)	(14)		Haryana	78781
			Maharashtra	74027
			Gujarat	63961
			Tamil Nadu	63547
			Punjab	62153
			Kerala	59179
			Himanchal Pradesh	50365
II- Economic Infrastructure				
1. Electricity *				
i. Per capita consumption of electricity (2009-10) (kwh)	387 (13)	779	Punjab	1663
			Gujarat	1559
			Haryana	1491
			Tamil Nadu	1211
			Maharashtra	1054
			Karnataka	873
ii. Percentage of electrified villages (2009-10)	88.3 (11)	83.9	Punjab	100.0
			Haryana	100.0
			Kerala	100.0
			Tamil Nadu	100.0
			Andhra Pradesh	100.0
			Gujarat	99.7
			Karnataka	99.9
			Madhya Pradesh	96.4
2. Roads Maintained by PWD (km.)				
- Length of Surfaced roads (2007-08)				
i. Per lakh of population	78.5 (9)	82.3	Rajasthan	160.8
			Gujarat	127.5
			Punjab	113.8
			Haryana	101.1
			Tamil Nadu	90.2
			Orissa	44.6
ii. Per 100 Sq.km area	61.7 (2)	28.6	Punjab	60.2
			Kerala	76.0
			Haryana	54.2
			Tamil Nadu	46.0
III- Agriculture				
1. Holdings below 1.0 hect. (2005-06)	77.95 (4)	64.8	Karnataka	48.20
			Haryana	47.66
			Maharashtra	44.60
			Gujarat	34.01
			Punjab	13.45

Plan in Outline

Annexure-5

Comparative Levels of Development

Indicators	U.P.	India	Some Progressive States				
2. Per Capita Net area sown (2009-10) (hect.)	0.09 (10)	0.12	Rajasthan	0.26			
			Madhya Pradesh	0.21			
			Gujarat	0.18			
			Karnataka	0.18			
			Maharashtra	0.16			
			Punjab	0.16			
			Haryana	0.15			
3. Percentage of net irrigated area to net area sown (2009-10)	81.1 (3)	45.2	Punjab	94.9			
			Haryana	86.4			
			Bihar	63.7			
4. Cropping Intensity (2009-10)	149.3 (6)	137.3	Punjab	188.2			
			West Bengal	181.3			
			Haryana	178.9			
5. Consumption of fertilizer (kg/hect.) (2009-10)	166.9 (7)	135.8	Punjab	235.80			
			Andhra Pradesh	221.40			
			Haryana	209.10			
			Tamil Nadu	205.50			
6. Productivity* (qtl/hect.)(2009-10)							
			- Wheat	28.46 (4)	28.39	Punjab	43.97
						Haryana	42.13
						Rajasthan	31.33
						Gujarat	26.79
			- Rice	20.84 (8)	21.25	Punjab	40.10
						Tamil Nadu	30.70
						Andhra Pradesh	30.62
						Haryana	30.08
						Karnataka	28.82
			- Sugarcane	592.51 (10)	700.2	West Bengal	25.47
						Tamil Nadu	1015.0
						Kerala	950.0
Karnataka	903.4						
Maharashtra	848.7						
- Potato	248.66 (3)	199.30	Gujarat	805.2			
			Gujarat	805.2			
			Andhra Pradesh	741.0			
			West Bengal	725.2			
- Potato	248.66 (3)	199.30	Gujarat	275.71			
			West Bengal	240.00			
7. Percentage of area under commercial crops (more remunerative crops) (2009-10)	22 (13)	36.9	Kerala	90.70			
			Gujarat	66.80			
			Andhra Pradesh	46.90			
			Tamil Nadu	45.60			
			Madhya Pradesh	41.80			
			Rajasthan	39.00			

Plan in Outline

Annexure-5

Comparative Levels of Development

Indicators	U.P.	India	Some Progressive States	
IV- Industry*				
1. Percentage of main workers in House hold industry (2001)	5.3 (2)	3.9	West Bengal Tamil Nadu Andhra Pradesh Orissa Karnataka Madhya Pradesh Maharashtra	6.2 5.3 4.7 4.2 4.1 3.8 2.3
2. Per lakh of population average number of workers per day in reg. factories (2009-10)	301 (14)	780	Tamil Nadu Haryana Punjab Gujarat Andhra Pradesh	2294 1905 1679 1128 1024
V- Social Services				
I. Education*				
a. Literacy percentage (2011)	69.72 (14)	74.04	Kerala Maharashtra Tamil Nadu Gujarat Punjab	93.9 82.9 80.3 79.3 76.7
b. Number of schools per lakh of population (2007-08)				
i. J.B.S.	67 (7)	69	Madhya Pradesh Orissa Assam Rajasthan Andhra Pradesh	143 125 104 86 76
ii. S.B.S.	22 (9)	29	Madhya Pradesh Rajasthan Orissa Karnataka Gujarat	55 53 50 48 43
iii. H.S.S.	8 (14)	15	Karnataka Haryana Andhra Pradesh Orissa Assam	27 26 26 21 20

Plan in Outline

Annexure-5

Comparative Levels of Development

Indicators	U.P.	India	Some Progressive States	
2. Medical and Health *				
i. Per lakh of population (as on 1.1.2010)				
(a). No. of hospitals and dispensaries	0.4 (14)	1.1	Maharashtra Kerala Punjab Gujarat	1.6 1.1 0.8 0.6
(b). No. of beds	28.2 (13)	48.5	Karnataka Kerala Gujarat Maharashtra Andhra Pradesh	108.1 89.3 49.6 45.3 45.1
ii. Vital statistics per thousand SRS 2010 data				
- Birth Rate	28.3 (15)	22.1	Kerala Tamil Nadu Punjab West Bengal Maharashtra Andhra Pradesh Karnataka Haryana	14.8 15.9 16.6 16.8 17.1 17.9 19.2 22.3
- Death Rate	8.1 (11)	7.2	West Bengal Maharashtra Haryana Rajasthan Kerala Punjab Karnataka Tamil Nadu	6.0 6.5 6.6 6.7 7.0 7.0 7.1 7.6
- Infant Mortality Rate	61 (14)	47	Kerala Tamil Nadu Maharashtra West Bengal Punjab Karnataka Gujarat Haryana	13 24 28 31 34 38 44 48
VI Banking *				
Credit Deposit Ratio (2009-10)	42.6 (13)	72.7	Tamil Nadu Andhra Pradesh Rajasthan Maharashtra Karnataka Gujarat	112.7 105.1 88.2 81.3 76.9 65.3

Note:

* Figures in bracket indicate the ranking of Uttar Pradesh among 15 major states

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Plan in Outline

Annexure-6

Per Capita Income in Five Year Plans (At current prices)

(Rs.)

Plan Period	India	Uttar Pradesh	Gap (2-3)	Gap as Percentage of India
1	2	3	4	5
1950-51 (Beginning of First Plan)	267	259	8	3.0%
1955-56 (end of First Plan)	255	213	42	16.5%
1960-61 (end of Second Plan)	306	252	54	17.6%
1965-66 (end of Third Plan)	426	373	53	12.4%
1968-99 (end of 3 Annual Plans)	552	453	99	17.9%
1973-74 (end of Fourth Plan)	871	669	202	23.2%
1978-79 (end of Fifth Plan)	1253	935	318	25.4%
1979-80 (end of Annual Plan)	1338	965	373	27.9%
1984-85 (end of Sixth Plan)	2504	1784	720	28.8%
1989-90 (end of Seventh Plan)	4347	3087	1260	29.0%
1990-91 (end of Annual Plan)	4983	3590	1393	28.0%
1991-92 (end of Annual Plan)	5596	4064	1532	27.4%
Eighth Plan				
1992-93 (end of Annual Plan)	6234	4345	1889	30.3%
1993-94 (end of Annual Plan)	7690	5066	2624	34.1%
1994-95 (end of Annual Plan)	8857	5767	3090	34.9%
1995-96 (end of Annual Plan)	10149	6331	3818	37.6%
1996-97 (end of Annual Plan)	11564	7476	4088	35.4%
Ninth Plan				
1997-98 (end of Annual Plan)	12707	7826	4881	38.4%
1998-99 (end of Annual Plan)	14396	8470	5926	41.2%
1999-2000 (end of Annual Plan)	15881	9719	6162	38.8%
2000-01 (end of Annual Plan)	16688	9799	6889	41.3%
2001-02 (end of Annual Plan)	17782	9980	7802	43.9%
Tenth Plan				
2002-03 (end of Annual Plan)	18885	10648	8237	43.6%
2003-04 (end of Annual Plan)	20871	11458	9413	45.1%
2004-05	24143	12950	11193	46.4%
2005-06	27131	14221	12910	47.6%
2006-07	31206	16013	15193	48.7%
Eleventh Plan				
2007-08	35825	17785	18040	50.4%
2008-09	40775	20422	20353	49.9%
2009-10	46117	23392	22725	49.3%
2010-2011	53331	26355	26976	50.6%
2011-12	60972	29417	31555	51.8%

2004-05 to 2009-10 Provisional 2010-11 are quick for UP, 2011-12 advance estimates
For India 2009-10 Provisional Estimates, 2010-11 Quick Estimates, 2011-12 advance estimates

Plan in Outline

Annexure-7

Comparative Growth Rates in Income

(Percent)

Plan Period	Annual Growth Rate of Total Income		Annual Growth Rate of Per Capita Income	
	India NNP	U.P. NSDP	India NNP	U.P. NSDP
1	2	3	4	5
Ist Five Year Plan (1951-56)	3.6	2.0	1.7	0.5
IInd Five Year Plan (1956-61)	4.0	1.9	1.9	0.3
IIIrd Five Year Plan (1961-66)	2.2	1.6	0.0	-0.2
3 Annual Plans (1966-69)	4.0	0.3	1.8	-1.5
IVth Five Year Plan (1969-74)	3.3	2.3	1.1	0.4
Vth Five Year Plan (1974-79)	5.3	5.7	2.9	3.3
VIth Five Year Plan (1981-85)	5.3	8.7	3.1	6.3
VIIth Five Year Plan (1985-90)	5.8	5.7	3.6	3.3
2 Annual Plans (1990-92)	2.5	3.1	0.4	1.1
VIIIth Five Year Plan (1992-97)	6.8	3.2	4.9	1.4
IXth Five Year Plan (1997-2002)	5.6	2.0	3.6	-0.4
Xth Five Year plan (2002-03 --2006-07)	7.8	5.2	6.1	3.2
XIth Five Year plan (2007-2008--2011-12)	7.7	6.8	6.3	4.9

Plan in Outline

Annexure-8

Average Annual Growth Rates : Uttar Pradesh

(Percent)

	Period		Main Sectors			State Income
			Primary	Secondary	Tertiary	
	1		2	3	4	5
1	1950-51 to 1970-71	*	1.5	3.5	2.8	2.2
2	1970-71 to 1980-81	*	2.0	5.0	3.6	3.0
3	1980-81 to 1990-91	\$	3.2	9.6	6.4	5.0
4	1980-81 to 1997-98	\$	2.5	6.9	5.4	4.0
5	1993-94 to 2001-02	@	2.3	1.9	4.6	3.6
6	1993-94 to 2002-03		2.2	2.9	5.0	3.9
7	1993-94 to 2003-04		2.3	3.1	5.1	4.0
8	1993-94 to 2004-05		2.2	3.4	5.3	4.0
9	1993-94 to 2005-06		2.4	3.5	5.4	4.2
10	1999-00 to 2008-09	#	1.9	3.6	5.8	5.0
11	2004-05 to 2011-12	%	2.7	7.1	9.1	6.8

* Based on 1970-71 Series.

\$ Based on 1980-81 Series.

@ Based on 1993-94 Series.

Based on 1999-00 series

% Based on 2004-05 series

Plan in Outline

Annexure-9

Average Annual Income per Worker : Uttar Pradesh (At current prices)

Period	Agriculture & Animal Husbandry	Manufacturing	Others	Total
1	2	3	4	5
1971				
Workers (No. in Lakh)	213.19	19.92	40.23	273.34
% Share in Total	78.0	7.3	14.7	100.0
Income (Lakh Rs.)	248597	37925	139128	425650
% Share in Total	58.4	8.9	32.7	100.0
Average Income per Worker (Rs.)	1166.08	1903.87	3458.31	1557.22
1981				
Workers (No. in Lakh)	243.13	30.12	50.72	323.97
% Share in Total	75.0	9.3	15.7	100.0
Income (Lakh Rs.)	728722	135581	536879	1401182
% Share in Total	52.0	9.7	38.3	100.0
Average Income per Worker (Rs.)	2997.25	4501.36	10585.15	4325.04
From 1971 to 1981 Change in share of Workers	-2.9	2.0	0.9	
in share of Income	-6.4	0.8	5.6	
1991				
Workers (No. in Lakh)	301.60	32.05	79.96	413.61
% Share in Total	72.9	7.7	19.3	100.0
Income (Lakh Rs.)	2084624	687918	2177082	4949624
% Share in Total	42.1	13.9	44.0	100.0
Average Income per Worker (Rs.)	6912	21464	27227	11967
From 1971 to 1991 Change in share of Workers	-5.1	0.5	4.6	
in share of Income	-16.3	5.0	11.3	
From 1981 to 1991 Change in share of Workers	-2.1	-1.5	3.7	
in share of Income	-9.9	4.2	5.7	
2001				
Workers (No. in Lakh)	244.37*	20.92**	128.09	393.38
% Share in Total	62.1	5.3	32.6	100.0
Income (Lakh Rs.)	6245616	3883530	7770526	17899672
% Share in Total	34.90	21.70	43.40	100.00
Average Income per Worker (Rs.)	25558.03	185637.20	60664.58	45502.24

* Agriculture Workers Only

** Household Workers Only

Note :- Variations in 2001 Census over previous censuses are not possible due to reorganisation of Uttar Pradesh.

Plan in Outline

Annexure-10

Year-wise Outlay & Expenditure

Year	Approved Outlay	Expenditure	(Cr.Rs.)
			%age Expenditure
1	2	3	4
Seventh Plan			
1985-86	1750.55	1853.66	105.89%
1986-87	2150.00	2163.02	100.61%
1987-88	2629.65	2343.93	89.13%
1988-89	2690.75	2664.82	99.04%
1989-90	2970.81	2910.97	97.99%
Annual Plans			
1990-91	3383.05	3208.22	94.83%
1991-92	3892.01	3695.54	94.95%
Eighth Plan			
1992-93	4039.92	3890.44	96.30%
1993-94	4247.06	3432.78	80.83%
1994-95	4760.06	4019.74	84.45%
1995-96	5721.63	4436.25	77.53%
1996-97	6774.03	5904.35	87.16%
Reorganised U.P.			
Ninth Plan			
1997-98	41910.00		
1997-98	6486.34	5032.92	77.59%
1998-99	9234.96	5648.48	61.16%
1999-2000	10260.00	5837.26	56.89%
2000-01	8122.00	5906.27	72.72%
2001-02	8400.00	5884.25	70.05%
Total, Annual Plans	42503.30	28309.18	66.60%
Tenth Plan			
2002-03	59708.00		
2002-03	7250.00	6617.65	91.28%
2003-04	7728.00	6178.60	79.95%
2004-05	9661.51	8456.04	87.52%
2005-06	13500.00	13506.51	100.05%
2006-07	19000.00	20096.90	105.77%
Total, Annual Plans	57139.51	54855.70	96.00%
Eleventh Plan			
2007-08	181094.00		
2007-08	25000.00	24296.53	97.19%
2008-09	35000.00	34287.62	97.96%
2009-10	39000.00	37205.88	95.40%
2010-11	42000.00	41300.70	98.34%
2011-12	47000.00	45152.91	96.07%
Total, Annual Plans	188000.00	182243.64	96.94%

Plan in Outline

Annexure-11

Population of India and other Major States (in lakh)

	State	Total (2001)	Total (2011)	Decadal Growth Rate of Population (2001-2011)	Change In Percentage Decadal Growth	Average Annual Exponential Growth Rate of Population	Population Density
1	Andhra Pradesh	762.10	846.66	11.10	-3.49	1.06	308
2	Assam	266.56	311.69	16.93	-1.99	1.58	397
3	Bihar	829.99	1038.05	25.07	-3.55	2.26	1102
4	Gujrat	506.71	603.84	19.17	-3.49	1.77	308
5	Hariyana	211.45	253.53	19.90	-8.53	1.83	573
6	Himanchal Pradesh	60.77	68.57	12.81	-4.73	1.21	123
7	Karnataka	528.51	611.31	15.67	-1.84	1.47	319
8	Kerela	318.41	333.88	4.86	-4.57	0.48	859
9	Madhya Pradesh	603.48	725.98	20.30	-3.96	1.87	236
10	Maharastra	968.79	1123.73	15.99	-6.74	1.49	365
11	Orissa	368.05	419.47	13.97	-2.28	1.32	269
12	Punjab	243.59	277.04	13.73	-6.37	1.30	550
13	Rajasthan	565.07	686.21	21.44	-6.97	1.96	201
14	Tamilnadu	624.06	721.39	15.60	3.88	1.46	555
15	Uttar Pradesh	1661.98	1995.81	20.09	-5.76	1.85	828
16	West Bengal	801.76	913.48	13.93	-3.84	1.31	1029
17	India	10287.37	12101.93	17.64	-3.90	1.64	382

Plan in Outline

Annexure-12

Sex Ratio of Total Population and Child Population in age group 0-6 and 7 + in India and other Major States (Females per 1000 males)

	State	Total Population		Child Population in the age group 0-6		Population aged 7 & above	
		2001	2011	2001	2011	2001	2011
1	Andhra Pradesh	978	992	961	943	981	997
2	Assam	935	954	965	957	929	953
3	Bihar	919	916	942	933	914	912
4	Gujrat	920	918	883	886	927	923
5	Haryana	861	877	819	830	869	885
6	Himanchal Pradesh	968	974	896	906	980	983
7	Karnataka	965	968	946	943	968	971
8	Kerala	1058	1084	960	959	1072	1099
9	Madhya Pradesh	919	930	932	912	916	933
10	Maharastra	922	925	913	883	924	931
11	Orissa	972	978	953	934	976	985
12	Punjab	876	893	798	846	888	899
13	Rajsthan	921	926	909	883	923	935
14	Tamilnadu	987	995	942	946	993	1000
15	Uttar Pradesh	898	908	916	899	894	910
16	West Bengal	934	947	960	950	929	946
17	All India	933	940	927	914	934	944

Plan in Outline

Annexure-13

Literacy Rate in India and other Major States

	State	Total Population		Male		Female		Decadal difference in Literacy		
		2001	2011	2001	2011	2001	2011	Male	Female	Total
1	Andhra Pradesh	66.64	75.60	70.32	75.56	50.43	59.74	5.24	9.31	8.96
2	Assam	63.25	73.18	71.28	78.81	54.61	67.27	7.53	12.66	9.93
3	Bihar	47.00	63.82	59.68	73.39	33.12	53.33	13.71	20.21	16.82
4	Gujrat	69.14	79.31	79.66	87.23	57.80	70.73	7.57	12.93	10.17
5	Haryana	67.91	76.64	78.49	85.38	55.73	66.77	6.89	11.04	8.73
6	Himanchal Pradesh	76.48	83.78	85.35	90.83	67.42	76.60	5.48	9.18	7.30
7	Karnataka	60.47	67.66	76.10	82.85	56.87	68.13	6.75	11.26	7.19
8	Kerala	90.86	93.91	94.24	96.02	87.72	91.98	1.78	4.26	3.05
9	Madhya Pradesh	63.74	70.63	76.06	80.53	50.29	60.02	4.47	9.73	6.89
10	Maharastra	76.88	82.91	85.97	89.82	67.03	75.48	3.85	8.45	6.03
11	Orissa	63.08	73.45	75.35	82.40	50.51	64.36	7.05	13.85	10.37
12	Punjab	69.65	76.68	75.23	81.48	63.36	71.34	6.25	7.98	7.03
13	Rajasthan	60.41	67.06	75.70	80.51	43.85	52.66	4.81	8.81	6.65
14	Tamilnadu	73.45	80.33	82.42	86.81	64.43	73.86	4.39	9.43	6.88
15	Uttar Pradesh	56.27	69.72	68.82	79.24	42.22	59.26	10.42	17.04	13.45
16	West Bengal	68.64	77.08	77.02	82.67	59.61	71.16	5.65	11.55	8.44
17	India	64.83	74.04	75.26	82.14	53.67	65.46	6.88	11.79	9.21

Plan in Outline

Annexure-14

Child Population in age group 0-6 in India and other Major States (in lakh)

	State	2001			2011			Decadal change in child population in age group 0-6 (2001-2011) (in Lakh)	Decadal Change in Population (2001-2011) (in %)
		Total	Male	Female	Total	Male	Female		
1	Andhra Pradesh	101.72	52	50	86.43	44	42	-15.29	-15.03
2	Assam	44.98	23	22	45.11	23	22	0.13	0.29
3	Bihar	168.06	87	81	185.82	96	90	17.76	10.57
4	Gujrat	75.32	40	35	74.94	40	35	-0.38	-0.50
5	Haryana	33.36	18	15	32.98	18	15	-0.38	-1.14
6	Himanchal Pradesh	7.93	14	13	7.64	12	11	-0.29	-3.66
7	Karnataka	71.82	37	35	68.56	35	34	-3.26	-4.54
8	Kerla	37.93	19	19	33.22	17	16	-4.71	-12.42
9	Madhya Pradesh	107.82	56	52	105.48	55	50	-2.34	-2.17
10	Maharastra	136.71	72	65	128.48	68	60	-8.23	-6.02
11	Orissa	53.59	28	26	50.36	26	24	-3.23	-6.03
12	Punjab	31.72	18	14	29.42	16	13	-2.30	-7.25
13	Rajasthan	106.51	56	51	105.05	56	49	-1.46	-1.37
14	Tamilnadu	72.35	37	35	68.95	35	34	-3.40	-4.70
15	Uttar Pradesh	316.25	165	151	297.28	156	141	-18.96	-6.00
16	West Bengal	114.14	58	56	101.13	52	49	-13.01	-11.40
17	India	1638.37	850	788	1587.89	830	758	-50.48	-3.08

Plan in Outline

Annexure-15

Estimates Of State(NSDP) and National Income(NNP)

(In Crore Rs.)

(At current Prices)

Year	State Income (NSDP)	National Income (NNP)	State's contribution to National Income(%)
1	2	3	4
Estimates are on 1999-2000 base Year			
1999-2000	156809	1589673	9.9
2000-2001	161769	1700466	9.5
2001-2002	168370	1849361	9.1
2002-2003	182652	1994217	9.2
2003-2004	200463	2237414	9.0
Estimates are on 2004-2005 base Year			
2004-2005	231029	2629198	8.8
2005-2006	258643	3000666	8.6
2006-2007	296767	3501313	8.5
2007-2008	335810	4076878	8.2
2008-2009	392771	4705447	8.3
2009-2010	458120	5395687	8.5
2010-2011	525388	6325038	8.3
2011-12	596661	7328878	8.1

At constant(2004-2005) Prices

Year	State Income (NSDP)	National Income (NNP)	State's contribution to National Income(%)
1	2	3	4
2004-2005	231029	2629198	8.8
2005-2006	244514	2877284	8.5
2006-2007	263935	3149149	8.4
2007-2008	280851	3451829	8.1
2008-2009	302192	3664388	8.2
2009-2010	320675	3959653	8.1
2010-2011	345848	4268715	8.1
2011-2012	367185	4568249	8.0

2004-05 to 2009-10 Provisional Estimates

2010-11 Quick Estimates

2011-12 Advance Estimates

Plan in Outline

Annexure-16

Estimates Of State(GSDP) and National Income(GDP)

(In Crore Rs.)

(At current Prices)

Year	State Income (GSDP)	National Income (GDP)	State's contribution to National Income(%)
1	2	3	4
Estimates are on 1999-2000 base Year			
1999-2000	175159	1786526	9.8
2000-2001	181512	1925017	9.4
2001-2002	190269	2097726	9.1
2002-2003	206855	2261415	9.1
2003-2004	226972	2538170	8.9
Estimates are on 2004-2005 base Year			
2004-2005	260841	2971464	8.8
2005-2006	293172	3390503	8.6
2006-2007	336317	3953276	8.5
2007-2008	383026	4582086	8.4
2008-2009	444685	5303567	8.4
2009-2010	521930	6091485	8.6
2010-2011	595055	7157412	8.3
2011-2012	676083	8279975	8.2

At constant (2004-2005) Prices

Year	State Income (GSDP)	National Income (GDP)	State's contribution to National Income(%)
1	2	3	4
2004-2005	260841	2971464	8.8
2005-2006	277818	3253073	8.5
2006-2007	300225	3564364	8.4
2007-2008	322214	3896636	8.3
2008-2009	344726	4158676	8.3
2009-2010	365761	4507637	8.1
2010-2011	394499	4885954	8.1
2011-2012	419090	5222027	8.0

2004-05 to 2009-10 Provisional Estimates

2010-11 Quick Estimates

2011-12 Advance Estimates

Plan in Outline

Annexure-17

Per Capita State(NSDP) and National Income(NNP) (At current Prices)

Year	Per Capita Income(Rs.)		Gap Rs.	% shortfall in up Against India
	U P(NSDP)	India(NNP)		
1	2	3	4	5
Estimates are on 1999-2000 base Year				
1999-2000	9749	15881	6132	38.6
2000-2001	9828	16688	6860	41.1
2001-2002	9995	17782	7787	43.8
2002-2003	10648	18885	8237	43.6
2003-2004	11458	20871	9413	45.1
Estimates are on 2004-2005 base Year				
2004-2005	12950	24143	11193	46.4
2005-2006	14221	27131	12910	47.6
2006-2007	16013	31206	15193	48.7
2007-2008	17785	35825	18040	50.4
2008-2009	20422	40775	20353	49.9
2009-2010	23392	46117	22725	49.3
2010-2011	26355	53331	26976	50.6
2011-2012	29417	60972	31555	51.8

At constant (2004-2005) Prices

Year	Per Capita Income(Rs.)		Gap Rs.	% shortfall in up Against India
	U P(NSDP)	India(NNP)		
1	2	3	4	5
2004-2005	12950	24143	11193	46.4
2005-2006	13445	26015	12570	48.3
2006-2007	14241	28067	13826	49.3
2007-2008	14875	30332	15457	51.0
2008-2009	15713	31754	16041	50.5
2009-2010	16374	33843	17469	51.6
2010-2011	17349	35993	18644	51.8
2011-2012	18103	38005	19902	52.4

2004-05 to 2009-10 provisional Estimates

2010-11 Quick Estimates, 2011-12 Adv. Est.

Plan in Outline

Annexure-18

Sectoral Distribution of State(NSDP) and National Income(NDP)
(At current Prices)

Year	Sectoral Distribution								State % contribution to National Income in different Sectors			
	Uttar Pradesh				India				Primary	Secondary	Tertiary	Total
	Primary	Secondary	Tertiary	Total	Primary	Secondary	Tertiary	Total				
NSDP				NDP								
1	2	3	4	5	6	7	8	9	10	11	12	13
Estimates are on 1999-2000 base Year												
1999-2000	59133	29365	68312	156809	457953	598995	816381	1873329				
	37.7	18.7	43.6	100.0	24.4	32.0	43.6	100.0	12.9	4.9	8.4	8.4
2000-2001	60663	29092	72014	161769	463191	368609	891399	1723199				
	37.5	18.0	44.5	100.0	26.9	21.4	51.7	100.0	13.1	7.9	8.1	9.4
2001-2002	62332	28319	77719	168370	498707	383192	987530	1869429				
	37.0	16.8	46.2	100.0	26.7	20.5	52.8	100.0	12.5	7.4	7.9	9.0
2002-2003	66068	31496	85088	182652	496109	426688	1088110	2010907				
	36.2	17.2	46.6	100.0	24.7	21.2	54.1	100.0	13.3	7.4	7.8	9.1
2003-2004	71156	34626	94680	200463	554153	480317	1223652	2258122				
	35.5	17.3	47.2	100.0	24.5	21.3	54.2	100.0	12.8	7.2	7.7	8.9
Estimates are on 2004-2005 base Year												
2004-2005	74016	47667	109346	231029	597753	598795	1455025	2651573				
	32.0	20.6	47.3	100.0	22.5	22.6	54.9	100.0	12.4	8.0	7.5	8.7
2005-2006	81592	55288	121763	258643	672745	692492	1661545	3026782				
	31.5	21.4	47.1	100.0	22.2	22.9	54.9	100.0	12.1	8.0	7.3	8.5
2006-2007	87255	68237	141275	296767	761753	840024	1932770	3534547				
	29.4	23.0	47.6	100.0	21.6	23.8	54.7	100.0	11.5	8.1	7.3	8.4
2007-2008	97274	77606	160930	335810	882789	982232	2232369	4097390				
	29.0	23.1	47.9	100.0	21.5	24.0	54.5	100.0	11.0	7.9	7.2	8.2
2008-2009	121864	83558	187349	392771	991080	1105657	2641633	4738370				
	31.0	21.3	47.7	100.0	20.9	23.3	55.7	100.0	12.3	7.6	7.1	8.3
2009-2010	138027	93443	226649	458119	1124124	1227619	3081844	5433587				
	30.1	20.4	49.5	100.0	20.7	22.6	56.7	100.0	12.3	7.6	7.4	8.4
2010-2011	157012	107577	260799	525388	1329785	1414324	3659829	6403938				
	29.9	20.5	49.6	100.0	20.8	22.1	57.1	100.0	11.8	7.6	7.1	8.2
2011-2012	175776	118810	302075	596661	N.A.	N.A.	N.A.	7410578				
	29.5	19.9	50.6	100.0	N.A.	N.A.	N.A.	100.0	N.A.	N.A.	N.A.	8.1
At constant(2004-2005) Prices												
Year	Sectoral Distribution								State % contribution to National Income in different Sectors			
	Uttar Pradesh				India				Primary	Secondary	Tertiary	Total
	Primary	Secondary	Tertiary	Total	Primary	Secondary	Tertiary	Total				
NSDP				NDP								
1	2	3	4	5	6	7	8	9	10	11	12	13
2004-2005	74016	47667	109346	231029	597753	598795	1455025	2651573				
	32.0	20.6	47.3	100.0	22.5	22.6	54.9	100.0	12.4	8.0	7.5	8.7
2005-2006	75921	51934	116659	244514	623486	663271	1615423	2902180				
	31.0	21.2	47.7	100.0	21.5	22.9	55.7	100.0	12.2	7.8	7.2	8.4
2006-2007	77551	59480	126904	263935	649912	748851	1779901	3178664				
	29.4	22.5	48.1	100.0	20.4	23.6	56.0	100.0	11.9	7.9	7.1	8.3
2007-2008	79653	63309	137889	280851	683140	822849	1963019	3469008				
	28.4	22.5	49.1	100.0	19.7	23.7	56.6	100.0	11.7	7.7	7.0	8.1
2008-2009	82776	65094	154323	302193	679608	853193	2156971	3689772				
	27.4	21.5	51.1	100.0	18.4	23.1	58.5	100.0	12.2	7.6	7.2	8.2
2009-2010	83234	67558	169882	320674	682890	921043	2383387	3987320				
	26.0	21.1	53.0	100.0	17.1	23.1	59.8	100.0	12.2	7.3	7.1	8.0
2010-2011	86642	73845	185360	345847	728344.0	983264.0	2609883.0	4321491	N.A.	N.A.	N.A.	N.A.
	25.1	21.4	53.6	100.0	16.9	22.8	60.4	100.0				
2011-2012	89476	76995	200714	367185	N.A.	N.A.	N.A.	4618739				
	24.4	21.0	54.7	100.0	N.A.	N.A.	N.A.	100.0	N.A.	N.A.	N.A.	7.9

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Sectoral Distribution of State(GSDP) and National Income(GDP)
(At current Prices)

Year	Sectoral Distribution								State % contribution to National Income in different Sectors			
	Uttar Pradesh				India				Primary	Secondary	Tertiary	Total
	Primary	Secondary	Tertiary	Total	Primary	Secondary	Tertiary	Total				
GSDP				GDP								
1	2	3	4	5	6	7	8	9	10	11	12	13
Estimates are on 1999-2000 base Year												
1999-2000	62097	38165	74897	175159	488109	410646	887771	1786526				
	35.5	21.8	42.7	100.0	27.3	23.0	49.7	100.0	12.7	9.3	8.4	9.8
2000-2001	63887	38279	79346	181512	495271	458431	971315	1925017				
	35.2	21.1	43.7	100.0	25.7	23.8	50.5	100.0	12.9	8.4	8.2	9.4
2001-2002	66006	38198	86065	190269	534488	483661	1079577	2097726				
	34.7	20.1	45.2	100.0	25.5	23.1	51.4	100.0	12.3	7.9	8.0	9.1
2002-2003	70058	42095	94702	206855	534802	535732	1190881	2261415				
	33.9	20.4	45.9	100.0	23.6	23.7	52.7	100.0	13.1	7.9	8.0	9.1
2003-2004	75477	45962	105533	226972	596224	602030	1339916	2538170				
	33.3	20.3	46.6	100.0	23.5	23.7	52.8	100.0	12.7	7.6	7.9	8.9
Estimates are on 2004-2005 base Year												
2004-2005	80310	57921	122610	260841	650454	744755	1576255	2971464				
	30.8	22.2	47.0	100.0	21.9	25.1	53.0	100.0	12.3	7.8	7.8	8.8
2005-2006	88579	67632	136961	293172	732234	859410	1798859	3390503				
	30.2	23.1	46.7	100.0	21.6	25.3	53.1	100.0	12.1	7.9	7.6	8.6
2006-2007	95044	82606	158667	336317	829771	1033410	2090095	3953276				
	28.3	24.6	47.2	100.0	21.0	26.1	52.9	100.0	11.5	8.0	7.6	8.5
2007-2008	106222	95589	181215	383026	961330	1205458	2415298	4582086				
	27.7	25.0	47.3	100.0	21.0	26.3	52.7	100.0	11.0	7.9	7.5	8.4
2008-2009	132192	101121	211372	444685	1083032	1360426	2860109	5303567				
	29.7	22.7	47.5	100.0	20.4	25.7	53.9	100.0	12.2	7.4	7.4	8.4
2009-2010	149762	115795	256373	521930	1236765	1521744	3332976	6091485				
	28.7	22.2	49.1	100.0	20.3	25.0	54.7	100.0	12.1	7.6	7.7	8.6
2010-2011	170286	129843	294927	595056	1461095	1749648	3946669	7157412				
	28.6	21.8	49.6	100.0	20.4	24.4	55.1	100.0	11.7	7.4	7.5	8.3
2011-2012	190550	143289	342243	676082	1650396	1969883	4659696	8279975				
	28.2	21.2	50.6	100.0	19.9	23.8	56.3	100.0	11.5	7.3	7.3	8.2
At constant(2004-2005) Prices												
Year	Sectoral Distribution								State % contribution to National Income in different Sectors			
	Uttar Pradesh				India				Primary	Secondary	Tertiary	Total
	Primary	Secondary	Tertiary	Total	Primary	Secondary	Tertiary	Total				
GSDP				GDP								
1	2	3	4	5	6	7	8	9	10	11	12	13
2004-2005	80310	57921	122610	260841	650454	744755	1576255	2971464				
	30.8	22.2	47.0	100.0	21.9	25.1	53.0	100.0	12.3	7.8	7.8	8.8
2005-2006	82628	63833	131358	277819	680628	824272	1748173	3253073				
	29.7	23.0	47.3	100.0	20.9	25.3	53.7	100.0	12.1	7.7	7.5	8.5
2006-2007	84598	72819	142808	300225	711768	928626	1923970	3564364				
	28.2	24.3	47.6	100.0	20.0	26.1	54.0	100.0	11.9	7.8	7.4	8.4
2007-2008	87327	79490	155396	322213	751077	1023998	2121561	3896636				
	27.1	24.7	48.2	100.0	19.3	26.3	54.4	100.0	11.6	7.8	7.3	8.3
2008-2009	90998	80155	173573	344726	753744	1071681	2333251	4158676				
	26.4	23.3	50.4	100.0	18.1	25.8	56.1	100.0	12.1	7.5	7.4	8.3
2009-2010	91521	83204	191036	365761	766734	1163711	2577192	4507637				
	25.0	22.7	52.2	100.0	17.0	25.8	57.2	100.0	11.9	7.1	7.4	8.1
2010-2011	95270	90981	208248	394499	818524	1249305	2818125	4885954				
	24.1	23.1	52.8	100.0	16.8	25.6	57.7	100.0	11.6	7.3	7.4	8.1
2011-2012	98400	94858	225832	419090	834190	1305330	3082507	5222027				
	23.5	22.6	53.9	100.0	16.0	25.0	59.0	100.0	11.8	7.3	7.3	8.0

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Annexure-20

Sectoral Distribution of State(NSDP) and National Income(NDP)
(At current Prices)

Year	Agri. & AH	Sectoral Distribution											State % contribution to National Income in different Sectors			
		Uttar Pradesh					India						Primary	Secondary	Tertiary	Total
		Primary	Manu- facturing	Secondary	Tertiary	Total	Agri. & AH	Primary	Manu- facturing	Secondary	Tertiary	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Estimates are on 1999-2000 base Year																
1999-2000	55676	59133	17383	29365	68311	156809	390591	457953	207186	330770	816381	1605104				
	35.5	37.7	11.1	18.7	43.6	100.0	24.3	28.5	12.9	20.6	50.9	100.0	12.9	8.9	8.4	9.8
2000-2001	56643	60663	16913	29092	72014	161769	388831	463191	235714	368609	891399	1723199				
	35.0	37.5	10.5	18.0	44.5	100.0	22.6	26.9	13.7	21.4	51.7	100.0	13.1	7.9	8.1	9.4
2001-2002	58930	62332	16474	28319	77719	168370	420144	498707	243115	383192	987530	1869429				
	35.0	37.0	9.8	16.8	46.2	100.0	22.5	26.7	13.0	20.5	52.8	100.0	12.5	7.4	7.9	9.0
2002-2003	61565	66068	18216	31496	85088	182652	401295	496109	267596	426688	1088110	2010907				
	33.7	36.2	10.0	17.2	46.6	100.0	20.0	24.7	13.3	21.2	54.1	100.0	13.3	7.4	7.8	9.1
2003-2004	66628	71157	19941	34626	94680	200463	456831	554153	300647	480317	1223652	2258122				
	33.2	35.5	9.9	17.3	47.2	100.0	20.2	24.5	13.3	21.3	54.2	100.0	12.8	7.2	7.7	8.9
Estimates are on 2004-2005 base Year																
2004-2005	64552	74016	27387	47667	109346	231029	442741	597753	346495	598795	1455025	2651573				
	27.9	32.0	11.9	20.6	47.3	100.0	16.7	22.5	13.1	22.6	54.9	100.0	12.4	8.0	7.5	8.7
2005-2006	70444	81592	29429	55288	121763	258643	499528	672745	399528	692492	1661546	3026783				
	27.2	31.5	11.4	21.4	47.1	100.0	16.5	22.2	13.2	22.9	53.9	100.0	12.1	8.0	7.3	8.5
2006-2007	75340	87255	38367	68237	141275	296767	562333	761753	493427	840024	1932771	3534548				
	25.4	29.4	12.9	23.0	47.6	100.0	15.9	21.6	14.0	23.8	54.7	100.0	11.5	8.1	7.3	8.4
2007-2008	84533	97294	42975	77606	160930	335830	667874	882789	570065	982232	2232371	4097392				
	25.2	29.0	12.8	23.1	47.9	100.0	16.3	21.5	13.9	24.0	54.5	100.0	11.0	7.9	7.2	8.2
2008-2009	108498	121864	41629	83558	187349	392771	740631	991080	632231	1105657	2641633	4738370				
	27.6	31.0	10.6	21.3	47.7	100.0	15.6	20.9	13.3	23.3	55.7	100.0	12.3	7.6	7.1	8.3
2009-2010	123266	138027	45034	93443	226649	458119	857596	1124123	693234	1227619	3081845	5433587				
	26.9	30.1	9.8	20.4	49.5	100.0	15.8	20.7	12.8	22.6	56.7	100.0	12.3	7.6	7.4	8.4
2010-2011	140799	157012	51708	107577	260799	525388	1010582	1329785	795503	1414324	3659829	6403938				
	26.8	29.9	9.8	20.5	49.6	100.0	15.8	20.8	12.4	22.1	57.1	100.0	11.8	7.6	7.1	8.2
2011-2012	156244	175776	56875	118810	302075	596661	NA	NA	NA	NA	NA	7410578				
	26.2	29.5	9.5	19.9	50.6	100.0						100.0				8.1
At constant (2004-2005) Prices																
2004-2005	64552	74016	27387	47667	109346	231029	442741	597753	346495	598795	1455025	2651573				
	27.9	32.0	11.9	20.6	47.3	100.0	16.7	22.5	13.1	22.6	54.9	100.0	12.4	8.0	7.5	8.7
2005-2006	65902	75921	28460	51934	116659	244514	467200	623486	38105	663271	1615423	2902180				
	27.0	31.0	11.6	21.2	47.7	100.0	16.1	21.5	1.3	22.9	55.7	100.0	12.2	7.8	7.2	8.4
2006-2007	67209	77551	34690	59480	126904	263935	485542	649912	438549	748851	1779901	3178664				
	25.5	29.4	13.1	22.5	48.1	100.0	15.3	20.4	13.8	23.6	56.0	100.0	11.9	7.9	7.1	8.3
2007-2008	69221	79653	36817	63309	137889	280851	515643	683140	481847	822849	1963019	3469008				
	24.6	28.4	13.1	22.5	49.1	100.0	14.9	19.7	13.9	23.7	56.6	100.0	11.7	7.7	7.0	8.1
2008-2009	71695	82776	33345	65094	154323	302193	511172	679608	495909	853193	2156971	3689772				
	23.7	27.4	11.0	21.5	51.1	100.0	13.9	18.4	13.4	23.1	58.5	100.0	12.2	7.6	7.2	8.2
2009-2010	71450	83234	34637	67558	169882	320674	511665	682890	541264	921043	2383387	3987320				
	22.3	26.0	10.8	21.1	53.0	100.0	12.8	17.1	13.6	23.1	59.8	100.0	12.2	7.3	7.1	8.0
2010-2011	74792	86642	37692	73845	185359	345846	548573	728344	577173	983264	2609883	4321491				
	21.6	25.1	10.9	21.4	53.6	100.0	12.7	16.9	13.4	22.8	60.4	100.0	11.9	7.5	7.1	8.0
2011-2012	77104	89476	39030	76995	200714	367185	NA	NA	NA	NA	NA	4618739				
	21.0	24.4	10.6	21.0	54.7	100.0						100.0				7.9

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Annexure-21

Sectoral Distribution of State(GSDP) and National Income(GDP)
(At current Prices)

Year	Sectoral Distribution												State % contribution to National Income in different Sectors				
	Uttar Pradesh						India						Primary	Secondary	Tertiary	Total	
	Agri. & AH	Primary	Manu- facturing	Secondary	Tertiary	Total	Agri. & AH	Primary	Manu- facturing	Secondary	Tertiary	Total					
GSDP							GDP										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Estimates are on 1999-2000 base Year																	
1999-2000	58132	62097	22953	38165	74897	175159	409660	488109	264113	410646	887771	1786526					
	33.2	35.5	13.1	21.8	42.8	100.0	22.9	27.3	14.8	23.0	49.7	100.0	12.7	9.3	8.4	9.8	
2000-2001	59305	63887	23242	38279	79346	181512	408932	495271	300392	458431	971315	1925017					
	32.7	35.2	12.8	21.1	43.7	100.0	21.2	25.7	15.6	23.8	50.5	100.0	12.9	8.4	8.2	9.4	
2001-2002	61982	66006	23535	38198	86065	190269	442464	534488	315314	483661	1079577	2097726					
	32.6	34.7	12.4	20.1	45.2	100.0	21.1	25.5	15.0	23.1	51.5	100.0	12.3	7.9	8.0	9.1	
2002-2003	64936	70058	25876	42095	94702	206855	425521	534802	346029	535732	1190881	2261415					
	31.4	33.9	12.5	20.4	45.8	100.0	18.8	23.6	15.3	23.7	52.7	100.0	13.1	7.9	8.0	9.1	
2003-2004	70318	75478	28522	45962	105532	226972	483030	596224	388549	602030	1339916	2538170					
	31.0	33.3	12.6	20.3	46.5	100.0	19.0	23.5	15.3	23.7	52.8	100.0	12.7	7.6	7.9	8.9	
Estimates are on 2004-2005 base Year																	
2004-2005	70167	80310	35187	57921	122610	260841	476631	650454	453225	744755	1576255	2971464					
	26.9	30.8	13.5	22.2	47.0	100.0	16.0	21.9	15.3	25.1	53.0	100.0	12.3	7.8	7.8	8.8	
2005-2006	76604	88579	38347	67632	136961	293172	536822	732234	521669	859410	1798859	3390503					
	26.1	30.2	13.1	23.1	46.7	100.0	15.8	21.6	15.4	25.3	53.1	100.0	12.1	7.9	7.6	8.6	
2006-2007	82320	95044	48829	82606	158667	336317	604672	829771	634828	1033410	2090095	3953276					
	24.5	28.3	14.5	24.6	47.2	100.0	15.3	21.0	16.1	26.1	52.9	100.0	11.5	8.0	7.6	8.5	
2007-2008	92623	106222	55989	95589	181215	383026	716276	961330	732720	1205458	2415298	4582086					
	24.2	27.7	14.6	25.0	47.3	100.0	15.6	21.0	16.0	26.3	52.7	100.0	11.0	7.9	7.5	8.4	
2008-2009	117898	132192	54926	101121	211372	444685	806646	1083032	818322	1360426	2860109	5303567					
	26.5	29.7	12.4	22.7	47.5	100.0	15.2	20.4	15.4	25.7	53.9	100.0	12.2	7.4	7.4	8.4	
2009-2010	133946	149762	59310	115795	256373	521930	924581	1236765	907032	1521744	3332976	6091485					
	25.7	28.7	11.4	22.2	49.1	100.0	15.2	20.3	14.9	25.0	54.7	100.0	12.1	7.6	7.7	8.6	
2010-2011	152998	170286	68235	129843	294927	595056	1093806	1461095	1040345	1749648	3946669	7157412					
	25.7	28.6	11.5	21.8	49.6	100.0	N.A.	20.4	14.5	24.4	55.1	100.0	11.7	7.4	7.5	8.3	
2011-2012	169781	190550	75054	143289	342243	676082	N.A.	1650396	1163653	1969883	4659696	8279975					
	25.1	28.2	11.1	21.2	50.6	100.0	N.A.	19.9	14.1	23.8	56.3	100.0	11.5	7.3	7.3	8.2	
At constant(2004-2005) Prices																	
2004-2005	70167	80310	35187	57921	122610	260841	476634	650454	453225	744755	1576255	2971464					
	26.9	30.8	13.5	22.2	47.0	100.0	16.0	21.9	15.3	25.1	53.0	100.0	12.3	7.8	7.8	8.8	
2005-2006	71813	82628	37064	63833	131358	277819	502996	680628	499020	824272	1748173	3253073					
	25.8	29.7	13.3	23.0	47.3	100.0	15.5	20.9	15.3	25.3	53.7	100.0	12.1	7.7	7.5	8.5	
2006-2007	73512	84598	44427	72819	142808	300225	523745	711768	570458	928626	1923970	3564364					
	24.5	28.2	14.8	24.3	47.6	100.0	14.7	20.0	16.0	26.1	54.0	100.0	11.9	7.8	7.4	8.4	
2007-2008	76141	87327	48571	79490	155396	322213	556956	751077	629073	1023998	2121561	3896636					
	23.6	27.1	15.1	24.7	48.2	100.0	14.3	19.3	16.1	26.3	54.4	100.0	11.6	7.8	7.3	8.3	
2008-2009	79152	90998	44781	80155	173573	344726	555442	753744	656302	1071681	2333251	4158676					
	23.0	26.4	13.0	23.3	50.4	100.0	13.4	18.1	15.8	25.8	56.1	100.0	12.1	7.5	7.4	8.3	
2009-2010	78881	91521	46521	83204	191036	365761	559376	766734	719728	1163711	2577192	4507637					
	21.6	25.0	12.7	22.7	52.2	100.0	12.4	17.0	16.0	25.8	57.2	100.0	11.9	7.1	7.4	8.1	
2010-2011	82571	95270	50794	90981	208248	394499	602939.0	818524	774162	1249305	2818125	4885954					
	20.9	24.1	12.9	23.1	52.8	100.0	N.A.	16.8	15.8	25.6	57.7	100.0	11.6	7.3	7.4	8.1	
2011-2012	85123	98400	52597	94858	225832	419090	N.A.	834190	804256	1305330	3082507	5222027					
	20.3	23.5	12.6	22.6	53.9	100.0	N.A.	16.0	15.4	25.0	59.0	100.0	11.8	7.3	7.3	8.0	

2004-05 to 2009-10 Provisional Estimates
2010-11 Quick Estimates
2011-12 Advance Estimates

Plan in Outline

Annexure-22

Sector Wise growth rate in Percentage

(At Current Prices)

Year	Primary		Secondary		Tertiary		Total	
	India	UP	India	UP	India	UP	India	UP
	NDP	NSDP	NDP	NSDP	NDP	NSDP	NDP	NSDP
1	2	3	4	5	6	7	8	9

Estimates are on 1999-2000 base Year

1999-2000	-	-	-	-	-	-	-	-
2000-2001	1.1	2.6	11.4	-0.9	9.2	5.4	7.4	3.2
2001-2002	7.7	2.8	4.0	-2.7	10.8	7.9	8.5	4.1
2002-2003	-0.5	6.0	11.4	11.2	10.2	9.5	7.6	8.5
2003-2004	11.7	7.7	12.6	9.9	12.5	11.3	12.3	9.8

Estimates are on 2004-2005 base Year

2004-2005	-	-	-	-	-	-	-	-
2005-2006	12.5	10.2	15.6	16.0	14.2	11.4	14.2	12.0
2006-2007	13.2	6.9	21.3	23.4	16.3	16.0	16.8	14.7
2007-2008	15.9	11.5	16.9	13.7	15.5	13.9	15.9	13.2
2008-2009	12.3	25.3	12.6	7.7	18.3	16.4	15.6	17.0
2009-2010 *	13.4	13.3	11.0	11.8	16.7	21.0	14.7	16.6
2010-2011#	18.3	13.8	15.2	15.1	18.8	15.1	17.9	14.7
2011-12	NA	12.0	NA	10.4	NA	15.8	15.7	13.6

At Constant(2004-2005) Prices

Year	Primary		Secondary		Tertiary		Total	
	India	UP	India	UP	India	UP	India	UP
	NDP	NSDP	NDP	NSDP	NDP	NSDP	NDP	NSDP
1	2	3	4	5	6	7	8	9
2004-2005	-	-	-	-	-	-	-	-
2005-2006	4.3	2.6	10.8	9.0	11.0	6.7	9.5	5.8
2006-2007	4.2	2.1	12.9	14.5	10.2	8.8	9.5	7.9
2007-2008	5.1	2.7	9.9	6.4	10.3	8.7	9.1	6.4
2008-2009	-0.5	3.9	3.7	2.8	9.9	11.9	6.4	7.6
2009-2010 *	0.5	0.6	8.0	3.8	10.5	10.1	8.1	6.1
2010-2011#	6.7	4.1	6.8	9.3	9.5	9.1	8.4	7.8
2011-2012\$	NA	3.3	NA	4.3	NA	8.3	6.9	6.2

Plan in Outline

Annexure-23

Total Income of India and Uttar Pradesh

Year	At current prices		Percentage of Uttar Pradesh to India	At constant Prices		Percentage of Uttar Pradesh to India	Percentage increase to previous year		Growth in Total Income at current prices	
	India (NNP)	Uttar Pradesh (NSDP)		India(NNP)	Uttar Pradesh (NSDP)		India	Uttar Pradesh	India	Uttar Pradesh
	(In Crore Rs.)			(In Crore Rs.)						
1	2	3	4	5	6	7	8	9	10	11
	At 1999-2000 base year			At 1999-2000 base year						
1999-2000	1589673	156809	9.9	1589673	156809	9.9	-	-	-	-
2000-01	1700466	161769	9.5	1648018	160015	9.7	3.7	2.0	7.0	3.2
2001-02	1849361	168370	9.1	1743998	162926	9.3	5.8	1.8	8.8	4.1
2002-03	1994217	182652	9.2	1806734	168198	9.3	3.6	3.2	7.8	8.5
2003-04	2237414	200463	9.0	1961817	177054	9.0	8.6	5.3	12.2	9.8
	At 2004-05 base year			At 2004-05 base year						
2004-2005	2629198	231029	8.8	2629198	231029	8.8	-	-	-	-
2005-2006	3000666	258643	8.6	2877284	244514	8.5	9.4	5.8	14.1	12.0
2006-2007	3501313	296767	8.5	3149149	263935	8.4	9.4	7.9	16.7	14.7
2007-2008	4076878	335810	8.2	3451829	280851	8.1	9.6	6.4	16.4	13.2
2008-2009	4705447	392771	8.3	3664388	302192	8.2	6.2	7.6	15.4	17.0
2009-2010	5395687	458120	8.5	3959653	320675	8.1	8.1	6.1	14.7	16.6
2010-2011	6325038	525388	8.3	4268715	345848	8.1	7.8	7.9	17.2	14.7

Year	At current prices		Percentage of Uttar Pradesh to India	At constant Prices		Percentage of Uttar Pradesh to India	Percentage increase to previous year		Growth in Total Income at current prices	
	India(GDP)	Uttar Pradesh(GSDP)		India(GDP)	Uttar Pradesh(GSDP)		India	Uttar Pradesh	India	Uttar Pradesh
	(In Crore Rs.)			(In Crore Rs.)						
1	2	3	4	5	6	7	8	9	10	11
	At 1999-2000 base year			At 1999-2000 base year						
1999-2000	1786526	175159	9.8	1786526	175159	9.8	-	-	-	-
2000-01	1925017	181512	9.4	1864301	178997	9.6	4.4	2.2	7.8	3.6
2001-02	2097726	190269	9.1	1972606	182885	9.3	5.8	2.2	9.0	4.8
2002-03	2261415	206855	9.1	2048286	189682	9.3	3.8	3.7	7.8	8.7
2003-04	2538170	226972	8.9	2222758	199682	9.0	8.5	5.3	12.2	9.7
	At 2004-05 base year			At 2004-05 base year						
2004-2005	2971464	260841	8.8	2971464	260841	8.8	-	-	-	-
2005-2006	3390503	293172	8.6	3253073	277818	8.5	9.5	6.5	14.1	12.4
2006-2007	3953276	336317	8.5	3564364	300225	8.4	9.6	8.1	16.6	14.7
2007-2008	4582086	383026	8.4	3896636	322214	8.3	9.3	7.3	15.9	13.9
2008-2009	5303567	444685	8.4	4158676	344726	8.3	6.7	7.0	15.7	16.1
2009-2010	6091485	521930	8.6	4507637	365761	8.1	8.4	6.1	14.9	17.4
2010-2011	7157412	595055	8.3	4885954	394499	8.1	8.4	7.9	17.5	14.0
2011-2012	8279975	676083	8.2	5222027	419090	8.0	6.9	6.2	15.7	13.6

Per capita Income of India and Uttar Pradesh

Year	At current prices		Percentage of Uttar Pradesh to India (GAP)	At constant Prices		Percentage of Uttar Pradesh to India (GAP)	Percentage increase to previous year		Growth in Per Capita Income at current prices	
	Net Income(Rs.)			Net Income(Rs.)			India	Uttar Pradesh	India	Uttar Pradesh
	India(NNP)	Uttar Pradesh(NSDP)		India(NNP)	Uttar Pradesh(NSDP)					
1	2	3	4	5	6	7	8	9	10	11
	At 1999-2000 base year			At 1999-2000 base year						
	(In Rupees)			(In Rupees)						
1999-2000	15881	9749	61.4	15881	9749	61.4	-	-	-	-
2000-01	16688	9828	58.9	16173	9721	60.1	1.8	-0.3	5.1	0.8
2001-02	17782	9995	56.2	16769	9672	57.7	3.7	-0.5	6.6	1.7
2002-03	18885	10648	56.4	17109	9806	57.3	2.0	1.4	6.2	6.5
2003-04	20871	11458	54.9	18301	10120	55.3	7.0	3.2	10.5	7.6
	At 2004-05 base year			At 2004-05 base year						
2004-2005	24143	12950	53.6	24143	12950	53.6	-	-	-	-
2005-2006	27131	14221	52.4	26015	13445	51.7	7.8	3.8	12.4	9.8
2006-2007	31206	16013	51.3	28067	14241	50.7	7.9	5.9	15.0	12.6
2007-2008	35825	17785	49.6	30332	14875	49.0	8.1	4.5	14.8	11.1
2008-2009	40775	20422	50.1	31754	15713	49.5	4.7	5.6	13.8	14.8
2009-2010	46117	23392	50.7	33843	16374	48.4	6.6	4.2	13.1	14.5
2010-2011	53331	26355	49.4	35993	17349	48.2	6.4	6.0	15.6	12.7
2011-2012	60972	29417	48.2	38005	18103	47.6	5.6	4.3	14.3	11.6

Note : Estimates from 1999-2000 to 2003-2004 are prepared on 1999-2000 base year & Estimates from 2004-05 to 2010-11 are on 2004-2005 base year.
Note- From Year 2004-05 to 2009-10 Provisional, 2010-11 Quick Estimates, 2011-12 Advance Estimates.

Plan in Outline

Annexure-24

GROSS STATE DOMESTIC PRODUCT BY ECONOMIC ACTIVITY (crore Rs) - UTTAR PRADESH
(At 2004-2005 prices)

	ECONOMIC ACTIVITY	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 (Adv.)
1	Agriculture & Animal Husbandary	70167.10	71813.47	73511.97	76140.63	79151.67	78880.71	82571.17	85123.21
2	Forestry & Logging	6422.92	6546.86	6708.06	6840.61	6975.20	7127.23	7230.60	7400.17
3	Fishing	980.74	1025.00	1085.71	1181.51	1236.30	1390.81	1477.72	1697.81
4	Mining & Quarrying	2739.48	3242.18	3292.50	3164.69	3634.58	4122.41	3990.75	4178.55
A	PRIMARY	80310.24	82627.51	84598.24	87327.44	90997.75	91521.16	95270.24	98399.74
5	Manufacturing	35187.45	37063.66	44427.28	48571.25	44781.13	46520.65	50793.56	52596.73
5.1	Registered	18628.56	19650.00	24956.53	26795.45	23360.88	24283.48	27105.75	28068.00
5.2	Unregistered	16558.89	17413.66	19470.75	21775.80	21420.25	22237.17	23687.81	24528.73
6	Construction	19148.62	22683.62	23944.39	25817.72	30528.48	31372.42	34633.42	36295.83
7	Electricity, Gas & Water Supply	3584.54	4085.32	4447.39	5100.65	4845.43	5310.50	5553.66	5965.33
B	SECONDARY	57920.61	63832.60	72819.06	79489.62	80155.04	83203.57	90980.64	94857.89
8	Transport, Storage & Communication	20243.48	22384.39	24566.64	27608.49	29931.19	33340.50	37700.73	42186.43
8.1	Railway	4218.87	4438.06	4888.36	5687.70	6070.05	6641.50	7266.75	8080.62
8.2	Other means of Transport & storage	11812.05	12815.82	13706.36	14882.71	15670.62	17081.10	19139.96	21444.37
8.3	Communication	4212.56	5130.51	5971.92	7038.08	8190.52	9617.90	11294.02	12661.44
9	Trade and Hotel & Restaurant	33824.60	34966.47	38096.18	40165.09	43432.48	45778.74	50614.20	52388.76
	Transport, Communication & Trade	54068.08	57350.86	62662.82	67773.58	73363.67	79119.24	88314.93	94575.19
	Banking and Insurance	9557.37	10986.48	13464.89	15080.44	17476.51	19478.27	21709.31	23684.86
11	Real Estate, Ownership of Dwellings and Business Service	23691.88	25391.17	27380.82	30163.73	34276.47	37335.80	40783.81	44859.85
	Finance and Real Estate	33249.25	36377.65	40845.71	45244.17	51752.98	56814.07	62493.12	68544.71
12	Public Administration	15029.20	15778.87	15915.04	17204.43	21336.26	25893.45	25942.38	28771.59
13	Other Services	20263.28	21850.39	23384.47	25174.26	27119.89	29209.43	31497.95	33940.71
	Community and Personal Services	35292.48	37629.26	39299.51	42378.69	48456.15	55102.88	57440.33	62712.30
C	Tertiary	122609.81	131357.77	142808.04	155396.44	173572.80	191036.19	208248.38	225832.20
	GROSS STATE DOMESTIC PRODUCT	260840.66	277817.88	300225.34	322213.50	344725.59	365760.92	394499.26	419089.83
		Growth Rate (%)							
1	Agriculture & Animal Husbandary		2.3	2.4	3.6	4.0	-0.3	4.7	3.1
2	Forestry & Logging		1.9	2.5	2.0	2.0	2.2	1.5	2.3
3	Fishing		4.5	5.9	8.8	4.6	12.5	6.2	14.9
4	Mining & Quarrying		18.4	1.6	-3.9	14.8	13.4	-3.2	4.7
A	PRIMARY		2.9	2.4	3.2	4.2	0.6	4.1	3.3
5	Manufacturing		5.3	19.9	9.3	-7.8	3.9	9.2	3.5
5.1	Registered		5.5	27.0	7.4	-12.8	3.9	11.6	3.5
5.2	Unregistered		5.2	11.8	11.8	-1.6	3.8	6.5	3.6
6	Construction		18.5	5.6	7.8	18.2	2.8	10.4	4.8
7	Electricity, Gas & Water Supply		14.0	8.9	14.7	-5.0	9.6	4.6	7.4
B	SECONDARY		10.2	14.1	9.2	0.8	3.8	9.3	4.3
8	Transport, Storage & Communication		10.6	9.7	12.4	8.4	11.4	13.1	11.9
8.1	Railway		5.2	10.1	16.4	6.7	9.4	9.4	11.2
8.2	Other means of Transport & storage		8.5	6.9	8.6	5.3	9.0	12.1	12.0
8.3	Communication		21.8	16.4	17.9	16.4	17.4	17.4	12.1
9	Trade and Hotel & Restaurant		3.4	9.0	5.4	8.1	5.4	10.6	3.5
	Transport, Communication & Trade		6.1	9.3	8.2	8.2	7.8	11.6	7.1
	Banking and Insurance		15.0	22.6	12.0	15.9	11.5	11.5	9.1
11	Real Estate, Ownership of Dwellings and Business Service		7.2	7.8	10.2	13.6	8.9	9.2	10.0
	Finance and Real Estate		9.4	12.3	10.8	14.4	9.8	10.0	9.7
12	Public Administration		5.0	0.9	8.1	24.0	21.4	0.2	10.9
13	Other Services		7.8	7.0	7.7	7.7	7.7	7.8	7.8
	Community and Personal Services		6.6	4.4	7.8	14.3	13.7	4.2	9.2
C	Tertiary		7.1	8.7	8.8	11.7	10.1	9.0	8.4
	GROSS STATE DOMESTIC PRODUCT		6.5	8.1	7.3	7.0	6.1	7.9	6.2

Note : Year 2004-05 to 2009-10 are provisional estimates, 2010-11 Quick estimate & 2011-12 Advance Estimates

Plan in Outline

Annexure-25

Growth Rates in All India & Uttar Pradesh (At Constant Prices)

Years	All India(GDP)		Uttar Pradesh(GSDP)	
	Total Income (Crore Rs.)	Growth Rate	Total Income (Crore Rs.)	Growth Rate
(At 1999-2000 base Year)				
2000-01	1864301	4.4	178997	2.2
2001-02	1972606	5.8	182885	2.2
2002-03	2048286	3.8	189682	3.7
2003-04	2222758	8.5	199682	5.3
2004-05	2388768	7.5	210462	5.4
(At 2004-05 base Year)				
2004-05	2971464		260841	
2005-06	3253073	9.5	277818	6.5
2006-07	3564364	9.6	300225	8.1
2007-08	3896636	9.3	322214	7.3
2008-09	4158676	6.7	344726	7.0
2009-10	4507637	8.4	365761	6.1
2010-11	4885954	8.4	394499	7.9
2011-12	5222027	6.9	419089.83	6.2

Growth Rates in All India & Uttar Pradesh

Years	All India		Uttar Pradesh	
	Per Capita Income (Rs.)	Growth Rate	Per Capita Income (Rs.)	Growth Rate
(At 1999-2000 base Year)				
1999-2000	15881		9749	
2000-01	16688	5.1	9828	0.8
2001-02	17782	6.6	9995	1.7
2002-03	18885	6.2	10648	6.5
2003-04	20871	10.5	11458	7.6
2004-05	23198	11.1	12196	6.4
(At 2004-05 base Year)				
2004-05	24143		12950	
2005-06	27131	12.4	14221	9.8
2006-07	31206	15.0	16013	12.6
2007-08	35825	14.8	17785	11.1
2008-09	40775	13.8	20422	14.8
2009-10	46117	13.1	23392	14.5
2010-11	53331	15.6	26355	12.7
2011-12	60972	14.3	29417	11.6

Plan in Outline

Annexure-26

Statewise Income and Growth Rates

	Gross State Domestic Product (At 2004-05 prices)					(In Lakh Rs.)		
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Andhra Pr.	224713	246210	273730	306645	327731	347344	381942	407949
Assam	53398	55214	57783	60568	64033	69143	74215	80465
Bihar	77781	78494	92427	99492	113994	125875	144472	163439
Jharkhand	59758	57848	59226	71377	70129	73618	78045	83170
Gujarat	203373	233776	253393	281273	300341	330671	365295	N.A
Haryana	95795	104610	116349	126192	136540	151563	166095	179589
Himachal Pr.	24077	26107	28481	30917	33210	35907	39066	42032
Karnataka	166747	184277	202660	228202	244421	257125	279932	297964
Kerala	119264	131294	141667	154093	162659	177209	193383	208468
Madhya Pr.	112927	118919	129896	135986	152802	168851	182647	N.A
Chhattisgarh	47862	49408	58598	63644	68982	71221	79166	87723
Maharashtra	413826	473801	540750	599062	619291	701550	775020	N.A
Punjab	96839	102556	112997	123223	130431	139059	148844	157455
Rajasthan	127746	136285	152189	160017	174556	184189	204398	N.A
Tamil Nadu	219003	249567	287530	305157	320085	350258	391372	428109
Uttar Pradesh	260841	277818	300225	322214	344726	365761	394499	419090
Uttarakhand	24786	28268	32260	38015	42837	47599	51107	55606
West Bengal	208656	221789	239077	257632	270248	296843	317786	340234
All India	2971464	3253073	3564364	3896636	4158676	4507637	4885954	5202514

Growth rates

Andhra Pr.	9.6	11.2	12.0	6.9	6.0	10.0	6.8
Assam	3.4	4.7	4.8	5.7	8.0	7.3	8.4
Bihar	0.9	17.8	7.6	14.6	10.4	14.8	13.1
Jharkhand	-3.2	2.4	20.5	-1.7	5.0	6.0	6.6
Gujarat	14.9	8.4	11.0	6.8	10.1	10.5	NA
Haryana	9.2	11.2	8.5	8.2	11.0	9.6	8.1
Himachal Pr.	8.4	9.1	8.6	7.4	8.1	8.8	7.6
Karnataka	10.5	10.0	12.6	7.1	5.2	8.9	6.4
Kerala	10.1	7.9	8.8	5.6	8.9	9.1	7.8
Madhya Pr.	5.3	9.2	4.7	12.4	10.5	8.2	NA
Chhattisgarh	3.2	18.6	8.6	8.4	3.2	11.2	10.8
Maharashtra	14.5	14.1	10.8	3.4	13.3	10.5	NA
Punjab	5.9	10.2	9.0	5.8	6.6	7.0	5.8
Rajasthan	6.7	11.7	5.1	9.1	5.5	11.0	NA
Tamil Nadu	14.0	15.2	6.1	4.9	9.4	11.7	9.4
Uttar Pradesh	6.5	8.1	7.3	7.0	6.1	7.9	6.2
Uttarakhand	14.0	14.1	17.8	12.7	11.1	7.4	8.8
West Bengal	6.3	7.8	7.8	4.9	9.8	7.1	7.1
All India	9.5	9.6	9.3	6.7	8.4	8.4	6.5

Plan in Outline

Annexure-27

Sectoral Growth in GSDP & GDP At constant(2004-2005) Prices

Year	Sectoral Distribution (In Crore Rs.)							
	Uttar Pradesh				India			
	Primary	Secondary	Tertiary	Total	Primary	Secondary	Tertiary	Total
	GSDP				GDP			
1	2	3	4	5	6	7	8	9
2004-2005	80310	57921	122610	260841	650454	744755	1576255	2971464
2005-2006	82628	63833	131358	277818	680628	824272	1748173	3253073
2006-2007	84598	72819	142808	300225	711768	928626	1923970	3564364
2007-2008	87327	79490	155396	322214	751077	1023998	2121561	3896636
2008-2009	90998	80155	173573	344726	753744	1071681	2333251	4158676
2009-2010	91521	83204	191036	365761	766734	1163711	2577192	4507637
2010-2011	95270	90981	208248	394499	818524	1249305	2818125	4885954
2011-2012	98400	94858	225832	419090	834190	1305330	3082507	5222027

2005-2006	2.9	10.2	7.1	6.5	4.6	10.7	10.9	9.5
2006-2007	2.4	14.1	8.7	8.1	4.6	12.7	10.1	9.6
2007-2008	3.2	9.2	8.8	7.3	5.5	10.3	10.3	9.3
2008-2009	4.2	0.8	11.7	7.0	0.4	4.7	10.0	6.7
2009-2010	0.6	3.8	10.1	6.1	1.7	8.6	10.5	8.4
2010-2011	4.1	9.3	9.0	7.9	6.8	7.4	9.3	8.4
2011-2012	3.3	4.3	8.4	6.2	1.9	4.5	9.4	6.9

Plan in Outline

OUTLAY AND EXPENDITURE : PERCENTAGE INCREASE/DECREASE OVER PREVIOUS PLAN

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7	8	9
1000000000000000 Economic Services		11582644.64	1515533.44	1585298.86	2228453.39	2085761.43	2383292.44	2298566.45
101000006000000000 I- Agri. & Allied Activities		1914637.31	199803.89	195636.10	341381.88	242540.94	267171.94	286983.92
101240100000000000	Crop Husbandry :	614229.29	76979.82	64468.66	133604.93	65865.30	90735.20	48596.34
101240105000000000	Horticulture	75871.00	8997.00	7825.40	8602.00	7015.83	7942.58	6196.88
101240106000000000	Food Processing	77143.50	541.00	399.65	583.00	434.13	313.85	303.60
101240200000000000	Soil & Water Conservation	219109.00	27193.65	41874.97	58978.91	53209.13	60189.46	34779.52
101240300000000000	Animal Husbandry	99345.00	11752.00	8479.48	12972.01	8527.12	6175.99	4354.37
101240400000000000	Dairy Development	197071.93	11918.53	11702.51	32439.81	8349.13	1180.84	1039.40
101240500000000000	Fisheries	15873.00	1448.00	335.23	1659.71	330.72	999.00	310.70
101240600000000000	Forestry & Wild Life	226825.59	22848.00	22760.73	30074.00	28688.49	25971.25	19810.46
101241500000000000	Agri.Research & Education	188700.00	8106.39	6150.54	22602.78	14270.48	17877.31	17586.36
101241600000000000	Agri.Financial Institutions	14000.00	2547.00	2547.00	2000.00	2000.00		
101243500000000000	Other Agri.Programmes	100000.00	20000.00	24040.00	30000.00	48238.60	50000.00	146638.00
101242500000000000	Cooperation	86469.00	7472.50	5051.93	7864.73	5612.01	5786.46	7368.29
102000000000000000 II- Rural Development		765800.00	169870.00	175223.17	229323.05	307022.94	259133.00	327773.26
102250100000000000	Special Programmes :	101000.00	20759.00	20290.72	18257.00	19963.44	20400.00	17629.77
102250101800010100	Swarn Jayanti Gram Swaraj Yojana	50000.00	9626.00	10256.25	12445.00	12133.15	13924.00	14018.30
10225010180000200	DRDA	6000.00	1038.00	963.07	1145.00	1006.91	1782.00	1324.69
102250103800010100	DPAP	7500.00	1695.00	1679.91	1992.00	1436.02	1546.00	873.78
102250105101010100	IWDP	2500.00	700.00	482.74	675.00	637.36	550.00	413.00
102250105101010100	IWMP						598.00	
102250104000000000	IREP	5000.00	700.00					
10225010180000100	Community Hall	15000.00	2000.00	2000.00	2000.00	4750.00	2000.00	1000.00
10225010180000200	Adarsh Jalashya Yojna	15000.00	5000.00	4908.75				
102250500000000000 Rural Employment :		204626.00	40974.00	31074.30	32250.00	30599.57	32020.00	56989.92
10225056080000100	Ambedkar Vishesh Rozgar Yojana (RD)	10000.00	1964.00	1696.75	2200.00	599.57	2020.00	1989.92
10225056080000200	Rural Employment Centre		20.00		50.00			
102250560800010100	Sampurna Gramin Rozgar Yojna	90000.00	18990.00	9377.55				
102250560800010200	NREGP/MNREGP	104626.00	20000.00	20000.00	30000.00	30000.00	30000.00	55000.00
102250600000000000	Land Reforms	1630.00	708.00	727.37	10.00	722.11	1240.00	24.76
102251500000000000 Other Rural Dev. Prog. :		458544.00	107429.00	123130.78	178806.05	255737.82	205473.00	253128.81
102251501000000000	Panchayati Raj	96044.00	42429.00	59383.00	115431.05	192637.82	124266.00	186070.00
102251502000000000	Community Development	15000.00	2000.00	872.78				703.81
102251560800010100	Vidhayak Nidhi	346500.00	63000.00	62875.00	63000.00	63000.00	63000.00	63000.00
102251560800010200	Rural Roads Development Authority	1000.00				100.00	1719.00	80.00
102251560800010100	National Health Insurance				375.00		16488.00	3275.00

Plan in Outline

Annexure-28

(Financial In Lakh Rs.)

2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan (2012-17)			Annual Plan (2012-13)				
Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay	%age share	%age [+]/[-] over XI Plan Ant. Expn	Proposed Outlay	%age share	%age [+]/[-] over Annual Plan 2011-12		
10	11	12	13	14	15	16	17	18	19	20	21	22	
Outlay	Expn	Outlay	Expn	Outlay	Expn	Outlay	Share	%age	Outlay	Share	Outlay	Anti. Expn	
2523291.31	2484920.70	2541026.92	2532753.31	11191597.50	10987300.75	21433863.78	59.4%	57.3%	3048501.00	54.4%	10.8%	11.4%	
353627.82	332597.21	485881.27	358723.69	1647866.80	1416481.86	3367743.69	9.3%	10.7%	469887.53	8.4%	-0.3%	2.5%	
119385.00	105751.07	144489.00	89322.53	565193.95	374003.90	1096127.88	3.0%	4.0%	134345.72	2.4%	-0.2%	1.0%	
2405.00	1636.36	2600.00	1534.45	30546.58	24208.92	25000.00	0.1%	0.0%	2415.35	0.0%	0.0%	0.0%	
242.00	221.81	250.00	222.35	1929.85	1581.54	4363.00	0.0%	0.0%	499.99	0.0%	0.0%	0.0%	
36705.18	35175.98	53109.00	35252.02	236176.20	200291.62	332189.51	0.9%	0.7%	45051.63	0.8%	-0.2%	0.2%	
5430.00	4168.54	6060.00	4593.39	42390.00	30122.90	42588.00	0.1%	0.1%	6553.87	0.1%	0.0%	0.0%	
2000.40	1958.38	2802.00	2785.53	50341.58	25834.95	27000.00	0.1%	0.0%	5256.91	0.1%	0.1%	0.1%	
885.38	464.04	924.00	629.87	5916.09	2070.56	7500.00	0.0%	0.0%	1528.28	0.0%	0.0%	0.0%	
16701.00	11859.01	14423.00	14059.38	110017.25	97178.07	297235.30	0.8%	1.1%	15873.93	0.3%	0.0%	0.0%	
27865.86	27323.90	25610.00	18677.55	102062.34	84008.83	95950.00	0.3%	0.1%	14904.35	0.3%	-0.2%	-0.1%	
				4547.00	4547.00			0.0%					
137528.00	139558.12	231134.00	187166.16	468662.00	545640.88	1399250.00	3.9%	4.7%	238850.00	4.3%	0.2%	1.1%	
4480.00	4480.00	4480.27	4480.46	30083.96	26992.69	40540.00	0.1%	0.1%	4607.50	0.1%	0.0%	0.0%	
265662.00	354164.71	275426.90	415452.95	1199414.95	1579637.03	1049278.96	2.9%	-2.9%	159674.71	2.9%	-2.5%	-5.7%	
19929.00	13122.93	21644.90	16066.85	100989.90	87073.71	185035.90	0.5%	0.5%	28114.88	0.5%	0.1%	0.3%	
14850.00	10099.00	16000.00	12804.09	66845.00	59310.79	146875.00	0.4%	0.5%	23500.00	0.4%	0.2%	0.2%	
1952.00	1372.00	2103.00	1954.98	8020.00	6621.65	13125.00	0.0%	0.0%	2100.00	0.0%	0.0%	0.0%	
821.00	397.80	27.01	93.97	6081.01	4481.48			0.0%			0.0%	0.0%	
293.00	52.58	14.89	42.69	2232.89	1628.37			0.0%			0.0%	0.0%	
2013.00	1201.55	3500.00	1171.12	6111.00	2372.67	25035.90	0.1%	0.1%	2514.88	0.0%	0.0%	0.0%	
				700.00									
				6000.00	7750.00			0.0%					
				5000.00	4908.75			0.0%					
41990.00	51026.00	66800.00	48104.43	214034.00	217794.22	418600.00	1.2%	1.1%	51210.00	0.9%	-0.3%	0.1%	
2000.00	1036.00	1800.00	993.43	9984.00	6315.67	6000.00	0.0%	0.0%	1200.00	0.0%	0.0%	0.0%	
				70.00									
				18990.00	9377.55	100.00	0.0%	-0.1%	10.00	0.0%	0.0%	0.0%	
39990.00	49990.00	65000.00	47111.00	184990.00	202101.00	412500.00	1.1%	1.2%	50000.00	0.9%	-0.3%	0.1%	
10.00	1.00	812.00	1065.92	2780.00	2541.16	5050.00	0.0%	0.0%	10.00	0.0%	0.0%	0.0%	
203733.00	290014.78	186170.00	350215.75	881611.05	1272227.94	440593.06	1.2%	-4.6%	80339.83	1.4%	-2.3%	-6.0%	
124200.00	219181.78	110000.00	284008.10	516326.05	941280.70	80530.06	0.2%	-4.7%	10084.83	0.2%	-2.1%	-6.1%	
1000.00	53.00	50.00	50.00	3050.00	1679.59	313.00	0.0%	0.0%	50.00	0.0%			
63000.00	63000.00	63000.00	62875.00	315000.00	314750.00	315000.00	0.9%	0.0%	63000.00	1.1%		0.0%	
20.00	24.00	20.00	7.65	1759.00	211.65	1000.00	0.0%	0.0%	205.00	0.0%	0.0%	0.0%	
15513.00	7756.00	13100.00	3275.00	45476.00	14306.00	43750.00	0.1%	0.2%	7000.00	0.1%	-0.1%	0.1%	

Plan in Outline

OUTLAY AND EXPENDITURE : PERCENTAGE INCREASE/DECREASE OVER PREVIOUS PLAN

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7	8	9
103257500000000000	III-Special Area Programmes :	453439.00	93941.00	45702.78	124192.00	92638.68	100793.00	91769.02
103257502800000100	Bundelkhand Vikas Nidhi/Package	30000.00	5000.00	10000.00	15600.00	14766.00	7400.00	6089.00
103257502800000200	Purvanchal Vikas Nidhi	100000.00	17000.00	16293.04	25600.00	20390.00	25600.00	20075.00
103257502800010200	Border Area Development Programme	15000.00	2523.00	2131.04	2500.00	2649.96	2924.00	1918.15
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00	447.00	367.70	492.00	422.21	1260.00	437.24
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00	2790.00				
103257560800010500	Backward Region Grant Fund	302739.00	63471.00	14121.00	70000.00	54190.51	63609.00	63249.63
103257502800000300	Capital works in Bundelkhand and other drought prone areas				10000.00	220.00		
103257560800010600	Integrated Action Plan for Sonebhadra							
104000000000000000	IV-Irrigation & Flood Control	1633821.75	242071.67	235422.24	273960.00	270540.47	321457.40	235177.84
104270100000000000	Major & Medium Irrigation	1350692.00	171419.00	169515.78	199360.00	197111.04	243634.00	160894.84
104270200000000000	Minor Irrigation :	192329.75	32127.67	30374.62	34850.00	35461.43	40254.40	43110.00
104270203000000000	Ground Water Survey Org.	6321.25	1382.35	1177.01	1577.00	1025.16	521.00	507.00
104270202000000000	Private Minor Irrigation	61508.50	10080.00	9884.07	10466.77	9532.90	9279.00	10437.00
104270201000000000	State Minor Irrigation	124500.00	20665.32	19313.54	22806.23	24903.37	30454.40	32166.00
104270500000000000	Command Area Development	40000.00	5446.00	5419.00	6187.00	6471.00	7919.00	7356.00
104271100000000000	Flood Control	50800.00	33079.00	30112.84	33563.00	31497.00	29650.00	23817.00
105000000000000000	V-Energy	2637103.13	317784.62	455280.91	537275.00	599583.20	562891.00	595351.15
105280100000000000	Power	2633159.13	317594.52	455182.13	537070.00	599330.40	562711.00	594998.42
105281000000000000	Non-Conven. Sources of Energy	3944.00	190.10	98.78	205.00	252.80	180.00	352.73
106000000000000000	VI-Industry & Minerals	234709.79	22376.21	10633.96	36435.57	21574.59	341428.81	357449.25
106285100000000000	Village & Small Industries :	85156.79	8026.21	6321.64	7725.57	5479.59	7012.81	5088.29
106285103000000000	Khadi	18995.00	2783.00	2529.00	2497.00	2211.00	2331.00	2226.30
106285104000000000	Sericulture	8276.79	500.21	717.05	754.20	909.59	1256.81	1225.42
106285101000000000	Small Industries	38417.00	2623.00	1628.72	2662.00	2193.00	2432.00	1545.93
106285102000000000	Handloom	19468.00	2120.00	1446.87	1812.37	166.00	993.00	90.64
106285200000000000	Industries	110153.00	10800.00	3700.00	25500.00	13000.00	328300.00	351600.96
106285207000000000	Electronics	38060.00	3550.00	612.32	3210.00	3095.00	6116.00	760.00
106285300000000000	Mining	1340.00						
107000000000000000	VII-Transport	2732864.00	420755.00	454137.23	502554.00	544840.07	443533.14	379768.36
107305300000000000	Civil Aviation	25000.00	4087.00	4092.08	4500.00	1180.72	10128.14	10128.00
107305400000000000	Roads & Bridges :	2479618.00	392944.00	439535.00	480495.00	522586.00	413765.00	353555.00
107305500000000000	Road Transport :	228234.00	23724.00	10510.15	17556.00	21073.35	19640.00	16085.36
107305510000000000	Non-Roadways	6864.00	620.00	610.15	900.00	852.35	540.00	530.36
107305520000000000	U.P.S.R.T.C.	221370.00	23104.00	9900.00	16656.00	20221.00	19100.00	15555.00
107305600000000000	Inland Water Transport	12.00			3.00			

Plan in Outline

Annexure-28

(Financial In Lakh Rs.)

2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan (2012-17)			Annual Plan (2012-13)			
Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay	%age share	%age [+]/[-] over XI Plan Ant. Expn	Proposed Outlay	%age share	%age [+]/[-] over Annual Plan 2011-12	
10	11	12	13	14	15	16	17	18	19	20	21	22
											Outlay	Anti. Expn
99632.00	101958.05	112575.00	68505.83	531133.00	400574.36	977481.24	2.7%	3.2%	169458.00	3.0%	1.2%	2.2%
7120.00	9786.78	10900.00	6206.29	46020.00	46848.07	55937.50	0.2%	0.0%	10900.00	0.2%		0.1%
24680.00	27021.62	29100.00	17529.28	121980.00	101308.94	169687.50	0.5%	0.4%	29100.00	0.5%		0.3%
2905.00	4877.65	4546.00	4596.26	15398.00	16173.06	34375.00	0.1%	0.1%	5500.00	0.1%	0.0%	0.0%
1318.00	842.00	1420.00	679.00	4937.00	2748.15	10368.75	0.0%	0.0%	1420.00	0.0%		0.0%
				5500.00	2790.00	250000.00	0.7%	1.4%	50000.00	0.9%	1.1%	1.1%
63609.00	56930.00	63609.00	31495.00	324298.00	219986.14	397112.49	1.1%	1.0%	63538.00	1.1%	0.0%	0.7%
				10000.00	220.00			0.0%				
	2500.00	3000.00	8000.00	3000.00	10500.00	60000.00	0.2%	0.3%	9000.00	0.2%	0.1%	0.0%
360382.24	277365.73	336878.70	271041.40	1534750.01	1289547.68	3792351.56	10.5%	13.7%	503502.37	9.0%	3.5%	5.1%
265336.00	181417.53	191998.00	166056.80	1071747.00	874995.99	2245365.59	6.2%	7.5%	312087.90	5.6%	2.6%	3.2%
51697.24	53142.95	61902.70	48771.87	220832.01	210860.87	656360.97	1.8%	2.4%	75414.47	1.3%	0.3%	0.6%
500.00	475.67	573.70	465.04	4554.05	3649.88	3750.00	0.0%	0.0%	600.00	0.0%	0.0%	0.0%
20005.00	15948.94	25505.00	15689.74	75335.77	61492.65	359275.00	1.0%	1.6%	29728.50	0.5%	0.1%	0.3%
31192.24	36718.34	35824.00	32617.09	140942.19	145718.34	293335.97	0.8%	0.8%	45085.97	0.8%	0.2%	0.3%
8715.00	7222.00	29478.00	20005.00	57745.00	46473.00	287500.00	0.8%	1.3%	28500.00	0.5%	0.0%	0.2%
34634.00	35583.25	53500.00	36207.73	184426.00	157217.82	603125.00	1.7%	2.4%	87500.00	1.6%	0.7%	1.1%
431358.74	610412.35	403724.00	630797.88	2253033.36	2891425.49	4983995.00	13.8%	11.5%	592380.87	10.6%	4.0%	-0.9%
430127.00	608039.73	401968.00	627285.56	2249470.52	2884836.24	4833995.00	13.4%	10.7%	578725.00	10.3%	3.8%	-1.1%
1231.74	2372.62	1756.00	3512.32	3562.84	6589.25	150000.00	0.4%	0.8%	13655.87	0.2%	0.3%	0.2%
451728.63	341524.66	423556.69	395053.29	1275525.91	1126235.75	2587080.56	7.2%	8.0%	461394.02	8.2%	0.8%	1.5%
13552.63	5436.99	8414.68	7548.55	44731.90	29875.06	46259.26	0.1%	0.1%	14592.20	0.3%	0.1%	0.2%
9026.00	1826.00	2991.00	3000.00	19628.00	11792.30	8303.00	0.0%	0.0%	1696.50	0.0%	0.0%	0.0%
1420.23	1419.47	2019.00	1966.88	5950.45	6238.41	6423.00	0.0%	0.0%	1100.00	0.0%	0.0%	0.0%
2287.40	1757.85	2325.70	1598.61	12330.10	8724.11	14430.01	0.0%	0.0%	2609.67	0.0%	0.0%	0.0%
819.00	433.67	1078.98	983.06	6823.35	3120.24	17103.25	0.0%	0.1%	9186.03	0.2%	0.2%	0.2%
435700.00	333354.37	413700.01	385116.84	1214000.01	1086772.17	2519719.00	7.0%	7.9%	445029.82	7.9%	0.7%	1.3%
2476.00	2733.30	1442.00	2387.90	16794.00	9588.52	21102.30	0.1%	0.1%	1772.00	0.0%	0.0%	0.0%
306160.00	431709.41	264581.99	330014.58	1937584.13	2140469.65	3807169.00	10.5%	9.1%	419415.97	7.5%	3.3%	2.0%
4140.00	3323.22	4140.00	4140.00	26995.14	22864.02	12500.00	0.0%	-0.1%	2000.00	0.0%	0.0%	0.0%
280994.00	412339.70	249179.00	314126.00	1817377.00	2042141.70	3685001.00	10.2%	9.0%	406513.00	7.3%	3.3%	2.0%
21026.00	16046.49	11262.99	11748.58	93208.99	75463.93	109668.00	0.3%	0.2%	10902.97	0.2%	0.0%	0.0%
1500.00	667.49	1000.99	975.58	4560.99	3635.93	10099.00	0.0%	0.0%	1099.97	0.0%	0.0%	0.0%
19526.00	15379.00	10262.00	10773.00	88648.00	71828.00	99569.00	0.3%	0.2%	9803.00	0.2%	0.0%	0.0%

3.00

Plan in Outline

OUTLAY AND EXPENDITURE : PERCENTAGE INCREASE/DECREASE OVER PREVIOUS PLAN

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7	8	9
109000000000000000	IX-Science,Technology & Environment	30393.15	7657.00	3075.96	5655.00	1300.57	2838.93	2299.51
109342500000000000	Scientific Research (incl.S&T)	9109.15	2885.00	2885.00	1200.00	1161.73	2103.93	2103.93
109343500000000000	Ecology & Environment	21284.00	4772.00	190.96	4455.00	138.84	735.00	195.58
110000000000000000	X- Gen.Economic Services	1179876.51	41274.05	10186.51	177676.89	5719.97	84045.22	21994.14
110345100000000000	Secretariat Economic Services :	155925.00	6776.17	6725.61	6976.17	3973.00	5105.00	3568.28
110345200000000000	Tourism	81900.00	4063.00	2833.33	4201.00	1705.17	3664.00	17699.24
110345400000000000	Survey & Statistics	22951.60	2930.12	627.57	200.00	41.80	1061.00	726.62
1103475008000000100	New EAP & CSS schemes	919099.91	27504.76		166299.72		74215.22	
200000000000000000	II- SOCIAL SERVICES	6482085.36	967850.75	825589.05	1238482.56	1320446.56	1493005.56	1405638.23
221000000000000000	Education	1885083.23	201979.65	167002.91	210183.32	172379.35	224256.14	216902.96
221220200000000000	General Education	1645702.23	176973.76	137652.37	171602.97	136415.31	204133.00	201242.24
	Elementary Education (including SCERT)	1200942.00	153758.00	117740.34	151334.00	117845.48	142460.00	142057.87
221220204000000000	Adult Education	3000.00	400.00	166.38	400.00	56.28	1000.00	500.00
221220202000000000	Secondary Education	349387.78	8343.31	6157.74	6690.23	10263.00	48896.00	51278.19
221220205000000000	Bhasha Vibhag	500.00	20.00	16.89	20.00	20.00	12.00	12.00
221220203000000000	Higher Education	91872.45	14452.45	13571.02	13158.74	8230.55	11765.00	7394.18
221220300000000000	Technical Education	199200.00	12272.21	8926.65	21117.98	8006.83	11205.00	9400.62
221220400000000000	Sports & Youth Services :	24470.00	6372.68	5336.78	6045.04	7042.43	5173.14	3071.00
221220402000000000	Sports Department	19700.00	5195.00	4160.02	5138.00	4762.14	3340.00	2686.57
221220401000000000	Youth Welfare	4770.00	1177.68	1176.76	907.04	2280.29	1833.14	384.43
221220500000000000	Art & Culture	15711.00	6361.00	15087.11	11417.33	20914.78	3745.00	3189.10
222221000000000000	Medical & Public Health	1319405.00	171417.17	149360.46	238801.05	184739.18	190765.76	168323.52
223221500000000000	Water Supply & Sanitation	536733.93	82939.33	73178.02	82513.00	104751.47	110578.00	123028.22
223221600000000000	Housing	282406.00	40588.96	39765.66	44596.00	69382.72	60950.00	78067.32
223221700000000000	Urban Development	1091317.05	219292.00	175336.12	324004.00	435114.97	394015.00	358022.71
224222000000000000	Information & Publicity	630.00	54.00	16.64	60.00	58.94	54.00	53.05
225222500000000000	Welfare of SC/ST & OBC	523885.12	79574.89	57379.92	81774.58	102236.21	91208.65	131255.67
226223000000000000	Labour & Employment	25448.50	6041.63	4118.67	4798.27	5794.59	9356.00	6783.36
227223500000000000	Social Security & Welfare	406875.03	118019.12	115459.18	207772.34	203393.21	269427.37	214981.68
227223600000000000	Nutrition (Bal Kalyan)	410301.50	47944.00	43971.47	43980.00	42595.92	142394.64	108219.74
300000000000000000	III- GENERAL SERVICES	44670.00	16615.81	18764.76	33064.05	22554.07	23702.00	16383.43
342205800000000000	Stationery & Printing	2500.00	740.00	700.00	600.00	162.71	150.00	147.00
342205900000000000	Public Works :	42170.00	15875.81	18064.76	32464.05	22391.36	23552.00	16236.43
999999990000000000	GRAND TOTAL	18109400.00	2500000.00	2429652.67	3500000.00	3428762.06	3900000.00	3720588.11

Plan in Outline

Annexure-28

(Financial In Lakh Rs.)

2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan (2012-17)			Annual Plan (2012-13)			
Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay	%age share	%age [+]/[-] over XI Plan Ant. Expn	Proposed Outlay	%age share	%age [+]/[-] over Annual Plan 2011-12	
											Outlay	Anti. Expn
10	11	12	13	14	15	16	17	18	19	20	21	22
2531.85	1884.81	2148.49	1742.03	20831.27	10302.88	31024.00	0.1%	0.1%	1909.55	0.0%	0.0%	0.0%
1800.00	1788.93	1774.00	1639.00	9762.93	9578.59	12525.00	0.0%	0.0%	1774.00	0.0%		0.0%
731.85	95.88	374.49	103.03	11068.34	724.29	18499.00	0.1%	0.1%	135.55	0.0%	0.0%	0.0%
252208.03	33303.77	236253.88	61421.66	791458.07	132626.05	837739.77	2.3%	3.9%	270877.98	4.8%	0.7%	4.6%
105097.00	25126.00	137045.00	58614.00	260999.34	98006.89	120572.50	0.3%	0.1%	84322.01	1.5%	-1.1%	0.6%
7661.00	7815.52	6037.00	2684.52	25626.00	32737.78	83687.50	0.2%	0.3%	5165.48	0.1%	0.0%	0.1%
90.81	362.25	192.45	123.14	4474.38	1881.38	857.00	0.0%	0.0%	145.09	0.0%	0.0%	0.0%
139359.22		92979.43		500358.35		632622.77	1.8%	3.5%	181245.40	3.2%	1.9%	4.0%
1658178.69	1632951.06	2130771.08	1959679.25	7488288.64	7144304.15	14481248.22	40.1%	40.3%	2522662.46	45.0%	8.3%	12.5%
331359.34	396839.28	379415.14	399447.87	1347193.59	1352572.37	4649207.78	12.9%	18.1%	741942.13	13.2%	7.7%	7.6%
309196.44	374107.14	355756.01	382338.38	1217662.18	1231755.44	4476559.37	12.4%	17.8%	712997.98	12.7%	7.6%	7.3%
240383.95	266597.49	257110.01	250794.18	945045.96	895035.36	2299274.00	6.4%	7.7%	327953.04	5.9%	1.5%	1.7%
1000.00	1000.00	3000.00	3026.85	5800.00	4749.51	15200.00	0.0%	0.1%	2470.00	0.0%	0.0%	0.0%
56214.50	80566.10	84233.00	119498.44	204377.04	267763.47	2032765.92	5.6%	9.7%	359552.81	6.4%	5.9%	5.3%
8.00	11.29	8.00	6.93	68.00	67.11		0.0%	0.0%		0.0%	0.0%	0.0%
11589.99	25932.26	11405.00	9011.98	62371.18	64139.99	129319.45	0.4%	0.4%	23022.13	0.4%	0.2%	0.3%
14666.00	14212.85	13484.08	11360.41	72745.27	51907.36	109635.00	0.3%	0.3%	17778.93	0.3%	0.1%	0.1%
5611.34	6402.22	6018.09	4767.51	29220.29	26619.94	36899.91	0.1%	0.1%	7527.66	0.1%	0.0%	0.1%
3670.00	5215.78	4080.00	3966.44	21423.00	20790.95	28990.00	0.1%	0.0%	5550.88	0.1%	0.0%	0.0%
1941.34	1186.44	1938.09	801.07	7797.29	5828.99	7909.91	0.0%	0.0%	1976.78	0.0%	0.0%	0.0%
1885.56	2117.07	4156.96	981.57	27565.85	42289.63	26113.50	0.1%	-0.1%	3637.56	0.1%	0.0%	0.1%
186563.00	152438.07	204964.43	142211.85	992511.41	797073.08	2098848.30	5.8%	7.1%	239389.66	4.3%	0.7%	2.2%
141951.00	114107.86	166494.54	107074.60	584475.87	522140.17	931732.39	2.6%	2.2%	142807.39	2.6%	-0.5%	0.8%
72265.00	83657.99	123233.00	111659.11	341632.96	382532.80	571063.00	1.6%	1.0%	102956.87	1.8%	-0.4%	-0.2%
374443.19	317061.48	561743.00	566792.49	1873497.19	1852327.77	1932295.73	5.4%	0.4%	551708.57	9.9%	-0.2%	-0.3%
50.00	48.08	50.00	42.41	268.00	219.12	250.00	0.0%	0.0%	50.00	0.0%	0.0%	0.0%
82245.29	110860.06	105539.35	82890.16	440342.76	484622.02	582941.67	1.6%	0.5%	118566.62	2.1%	0.3%	0.8%
11247.62	9361.26	12136.58	9900.64	43580.10	35958.52	548474.90	1.5%	2.8%	140364.73	2.5%	2.7%	2.9%
286882.25	265744.81	386968.11	347228.55	1269069.19	1146807.43	2021170.45	5.6%	4.8%	321273.69	5.7%	-1.4%	-0.6%
171172.00	182832.17	190226.93	192431.57	595717.57	570050.87	1145264.00	3.2%	3.2%	163602.80	2.9%	-0.6%	-0.6%
18530.00	12197.90	28202.00	22857.96	120113.86	92758.12	184888.00	0.5%	0.5%	28836.54	0.5%	0.0%	0.1%
50.00	49.90	50.00	49.87	1590.00	1109.48	3125.00	0.0%	0.0%	500.00	0.0%	0.0%	0.0%
18480.00	12148.00	28152.00	22808.09	118523.86	91648.64	181763.00	0.5%	0.5%	28336.54	0.5%	0.0%	0.1%
4200000.00	4130069.66	4700000.00	4515290.52	18800000.00	18224363.02	36100000.00	100.0%	98.1%	5600000.00	100.0%	19.1%	24.0%

Plan in Outline

YEARWISE OUTLAY AND EXPENDITURE

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7
100000000000000000	Economic Services	11582644.64	1515533.44	1585298.86	2228453.39	2085761.43
101000000000000000	I- Agri. & Allied Activities	1914637.31	199803.89	195636.10	341381.88	242540.94
101240100000000000	Crop Husbandry :	767243.79	86517.82	72693.71	142789.93	73315.26
101240101000000000	Agriculture	335037.57	38916.82	24088.58	109490.93	54731.03
101240104000000000	Coordination deptt.(UPDASP)	86916.00	10000.00	5000.00	12918.00	
101240105000000000	Horticulture	75871.00	8997.00	7825.40	8602.00	7015.83
101240106000000000	Food Processing	77143.50	541.00	399.65	583.00	434.13
101240103000000000	Cane Development	128250.00	22060.00	22596.63	2922.00	2860.27
101240102115000000	Small Marginal Farmer Programme(SMFP)	64025.72	6003.00	12784.00	8274.00	8274.00
101240200000000000	Soil & Water Conservation	219109.00	27193.65	41874.97	58978.91	53209.13
	Agriculture Department	125475.00	27193.65	41874.97	56978.91	52629.43
	Parti Bhumi Vikas	93634.00			2000.00	579.70
101240300000000000	Animal Husbandry	99345.00	11752.00	8479.48	12972.01	8527.12
101240400000000000	Dairy Development	197071.93	11918.53	11702.51	32439.81	8349.13
101240500000000000	Fisheries	15873.00	1448.00	335.23	1659.71	330.72
101240600000000000	Forestry & Wild Life	226825.59	22848.00	22760.73	30074.00	28688.49
101241500000000000	Agri.Research & Education	188700.00	8106.39	6150.54	22602.78	14270.48
101241600000000000	Agri.Financial Institutions	14000.00	2547.00	2547.00	2000.00	2000.00
101243500000000000	Mandi Parishad (Outside Budget)	100000.00	20000.00	24040.00	30000.00	48238.60
	Mandi Parishad (Through Budget)					
107354048000000502	Marketing Infrastructure (PWD)					
101242500000000000	Cooperation	86469.00	7472.50	5051.93	7864.73	5612.01
102000000000000000	II- Rural Development	765800.00	169870.00	175223.17	229323.05	307022.94
102250100000000000	Special Programmes :	101000.00	20759.00	20290.72	18257.00	19963.44
102250101800010100	Swarn Jayanti Gram Swarajgar Yojana	50000.00	9626.00	10256.25	12445.00	12133.15
102250101800000200	DRDA	6000.00	1038.00	963.07	1145.00	1006.91
102250103800010100	DPAP	7500.00	1695.00	1679.91	1992.00	1436.02
102250105101010100	IWDP	2500.00	700.00	482.74	675.00	637.36
102250105101010200	IWMP					
102250104000000000	IREP	5000.00	700.00			
102250101800000100	Community Hall	15000.00	2000.00	2000.00	2000.00	4750.00
102250101800000200	Adarsh Jalashya Yojna	15000.00	5000.00	4908.75		
102250500000000000	Rural Employment :	204626.00	40974.00	31074.30	32250.00	30599.57
102250560800000100	Ambedkar Vishesh Rozgar Yojana (RD)	10000.00	1964.00	1696.75	2200.00	599.57
102250560800000200	Regional Employment Centre		20.00		50.00	
102250560800010100	Sampurna Gramin Rozgar Yojna	90000.00	18990.00	9377.55		
102250560800010200	NREGP/MNREGP	104626.00	20000.00	20000.00	30000.00	30000.00
102250600000000000	Land Reforms	1630.00	708.00	727.37	10.00	722.11
102251500000000000	Other Rural Dev. Prog. :	458544.00	107429.00	123130.78	178806.05	255737.82
102251501000000000	Panchayati Raj	96044.00	42429.00	59383.00	115431.05	192637.82
102251502000000000	Community Development	15000.00	2000.00	872.78		
102251560800010100	Vidhayak Nidhi	346500.00	63000.00	62875.00	63000.00	63000.00
102251560800010200	Rural Roads Development Authority	1000.00				100.00
102251560800010100	National Health Insurance				375.00	

Plan in Outline

Annexure-29

(Financial In Lakh Rs.)

2009-10		2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan	Annual Plan
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	(2012-17) Proposed Outlay	(2012-13) Proposed Outlay
8	9	10	11	12	13	14	15	16	17
2383292.44	2298566.45	2523291.31	2484920.70	2541026.92	2532753.31	11191597.50	10987300.75	21433863.78	3048501.00
267171.94	286983.92	353627.82	332597.21	485881.27	358723.69	1647866.80	1416481.86	3367743.69	469887.53
98991.63	55096.82	122032.00	107609.24	147339.00	91079.33	597670.38	399794.36	1125490.88	137261.06
79518.00	38314.75	109143.00	95673.57	131889.00	77018.35	468957.75	289826.28	900577.87	120587.72
1800.00	900.00	900.00	900.00	1000.00	1000.00	26618.00	7800.00	8000.00	1200.00
7942.58	6196.88	2405.00	1636.36	2600.00	1534.45	30546.58	24208.92	25000.00	2415.35
313.85	303.60	242.00	221.81	250.00	222.35	1929.85	1581.54	4363.00	499.99
2628.20	2592.59	2857.00	2713.16	5000.00	4794.34	35467.20	35556.44	90675.01	5153.00
6789.00	6789.00	6485.00	6464.34	6600.00	6509.84	34151.00	40821.18	96875.00	7405.00
60189.46	34779.52	36705.18	35175.98	53109.00	35252.02	236176.20	200291.62	332189.51	45051.63
38189.46	34019.52	24409.44	26657.98	35446.00	22749.45	182217.46	177931.35	237897.51	29964.86
22000.00	760.00	12295.74	8518.00	17663.00	12502.57	53958.74	22360.27	94292.00	15086.77
6175.99	4354.37	5430.00	4168.54	6060.00	4593.39	42390.00	30122.90	42588.00	6553.87
1180.84	1039.40	2000.40	1958.38	2802.00	2785.53	50341.58	25834.95	27000.00	5256.91
999.00	310.70	885.38	464.04	924.00	629.87	5916.09	2070.56	7500.00	1528.28
25971.25	19810.46	16701.00	11859.01	14423.00	14059.38	110017.25	97178.07	297235.30	15873.93
17877.31	17586.36	27865.86	27323.90	25610.00	18677.55	102062.34	84008.83	95950.00	14904.35
						4547.00	4547.00		
50000.00	56438.00	60000.00	58311.82	100000.00	40183.16	260000.00	227211.58	500000.00	110000.00
				8850.00	8850.00	8850.00	8850.00	44250.00	8850.00
	90200.00	77528.00	81246.30	122284.00	138133.00	199812.00	309579.30	855000.00	120000.00
5786.46	7368.29	4480.00	4480.00	4480.27	4480.46	30083.96	26992.69	40540.00	4607.50
259133.00	327773.26	265662.00	354164.71	275426.90	415452.95	1199414.95	1579637.03	1049278.96	159674.71
20400.00	17629.77	19929.00	13122.93	21644.90	16066.85	100989.90	87073.71	185035.90	28114.88
13924.00	14018.30	14850.00	10099.00	16000.00	12804.09	66845.00	59310.79	146875.00	23500.00
1782.00	1324.69	1952.00	1372.00	2103.00	1954.98	8020.00	6621.65	13125.00	2100.00
1546.00	873.78	821.00	397.80	27.01	93.97	6081.01	4481.48		
550.00	413.00	293.00	52.58	14.89	42.69	2232.89	1628.37		
598.00		2013.00	1201.55	3500.00	1171.12	6111.00	2372.67	25035.90	2514.88
						700.00			
2000.00	1000.00					6000.00	7750.00		
						5000.00	4908.75		
32020.00	56989.92	41990.00	51026.00	66800.00	48104.43	214034.00	217794.22	418600.00	51210.00
2020.00	1989.92	2000.00	1036.00	1800.00	993.43	9984.00	6315.67	6000.00	1200.00
						70.00			
						18990.00	9377.55	100.00	10.00
30000.00	55000.00	39990.00	49990.00	65000.00	47111.00	184990.00	202101.00	412500.00	50000.00
1240.00	24.76	10.00	1.00	812.00	1065.92	2780.00	2541.16	5050.00	10.00
205473.00	253128.81	203733.00	290014.78	186170.00	350215.75	881611.05	1272227.94	440593.06	80339.83
124266.00	186070.00	124200.00	219181.78	110000.00	284008.10	516326.05	941280.70	80530.06	10084.83
	703.81	1000.00	53.00	50.00	50.00	3050.00	1679.59	313.00	50.00
63000.00	63000.00	63000.00	63000.00	63000.00	62875.00	315000.00	314750.00	315000.00	63000.00
1719.00	80.00	20.00	24.00	20.00	7.65	1759.00	211.65	1000.00	205.00
16488.00	3275.00	15513.00	7756.00	13100.00	3275.00	45476.00	14306.00	43750.00	7000.00

Plan in Outline

YEARWISE OUTLAY AND EXPENDITURE

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7
103257500000000000	III-Special Area Programmes :	453439.00	93941.00	45702.78	124192.00	92638.68
103257502800010100	Special Package					
103257502800000100	Bundelkhand Vikas Nidhi/Package	30000.00	5000.00	10000.00	15600.00	14766.00
103257502800000200	Purvanchal Vikas Nidhi	100000.00	17000.00	16293.04	25600.00	20390.00
103257502800010200	Border Area Development Programme	15000.00	2523.00	2131.04	2500.00	2649.96
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00	447.00	367.70	492.00	422.21
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00	2790.00		
103257560800010500	Backward Region Grant Fund	302739.00	63471.00	14121.00	70000.00	54190.51
103257502800000300	Capital works in Bundelkhand and other drought prone areas				10000.00	220.00
103257560800010600	Integrated Action Plan					
104000000000000000	IV-Irrigation & Flood Control	1633821.75	242071.67	235422.24	273960.00	270540.47
104270100000000000	Major & Medium Irrigation	1350692.00	171419.00	169515.78	199360.00	197111.04
104270200000000000	Minor Irrigation :	192329.75	32127.67	30374.62	34850.00	35461.43
104270203000000000	Ground Water Survey Org.	6321.25	1382.35	1177.01	1577.00	1025.16
104270202000000000	Private Minor Irrigation	61508.50	10080.00	9884.07	10466.77	9532.90
104270201000000000	State Minor Irrigation	124500.00	20665.32	19313.54	22806.23	24903.37
104270500000000000	Command Area Development	40000.00	5446.00	5419.00	6187.00	6471.00
104271100000000000	Flood Control	50800.00	33079.00	30112.84	33563.00	31497.00
105000000000000000	V-Energy	2637103.13	317784.62	455280.91	537275.00	599583.20
105280100000000000	Power	2633159.13	317594.52	455182.13	537070.00	599330.40
105281000000000000	Non-Conven. Sources of Energy	3944.00	190.10	98.78	205.00	252.80
106000000000000000	VI-Industry & Minerals	234709.79	22376.21	10633.96	36435.57	21574.59
106285100000000000	Village & Small Industries :	85156.79	8026.21	6321.64	7725.57	5479.59
106285103000000000	Khadi	18995.00	2783.00	2529.00	2497.00	2211.00
106285104000000000	Sericulture	8276.79	500.21	717.05	754.20	909.59
106285101000000000	Small Industries	38417.00	2623.00	1628.72	2662.00	2193.00
106285102000000000	Handloom	19468.00	2120.00	1446.87	1812.37	166.00
106285200000000000	Industries	110153.00	10800.00	3700.00	25500.00	13000.00
	Through Budget	110153.00	10800.00	3700.00	25500.00	13000.00
	Outside Budget					
106285207000000000	Electronics	38060.00	3550.00	612.32	3210.00	3095.00
106285300000000000	Mining	1340.00				
107000000000000000	VII-Transport	2732864.00	420755.00	454137.23	502554.00	544840.07
107305300000000000	Civil Aviation	25000.00	4087.00	4092.08	4500.00	1180.72
107305400000000000	Roads & Bridges :	2479618.00	392944.00	439535.00	480495.00	522586.00
107305500000000000	Road Transport :	228234.00	23724.00	10510.15	17556.00	21073.35
107305510000000000	Non-Roadways	6864.00	620.00	610.15	900.00	852.35
107305520000000000	U.P.S.R.T.C.	221370.00	23104.00	9900.00	16656.00	20221.00
107305600000000000	Inland Water Transport	12.00			3.00	

Plan in Outline

Annexure-29

(Financial In Lakh Rs.)

2009-10		2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan (2012-17)	Annual Plan (2012-13)
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
8	9	10	11	12	13	14	15	16	17
100793.00	91769.02	99632.00	101958.05	112575.00	68505.83	531133.00	400574.36	977481.24	169458.00
7400.00	6089.00	7120.00	9786.78	10900.00	6206.29	46020.00	46848.07	55937.50	10900.00
25600.00	20075.00	24680.00	27021.62	29100.00	17529.28	121980.00	101308.94	169687.50	29100.00
2924.00	1918.15	2905.00	4877.65	4546.00	4596.26	15398.00	16173.06	34375.00	5500.00
1260.00	437.24	1318.00	842.00	1420.00	679.00	4937.00	2748.15	10368.75	1420.00
						5500.00	2790.00	250000.00	50000.00
63609.00	63249.63	63609.00	56930.00	63609.00	31495.00	324298.00	219986.14	397112.49	63538.00
						10000.00	220.00		
			2500.00	3000.00	8000.00	3000.00	10500.00	60000.00	9000.00
321457.40	235177.84	360382.24	277365.73	336878.70	271041.40	1534750.01	1289547.68	3792351.56	503502.37
243634.00	160894.84	265336.00	181417.53	191998.00	166056.80	1071747.00	874995.99	2245365.59	312087.90
40254.40	43110.00	51697.24	53142.95	61902.70	48771.87	220832.01	210860.87	656360.97	75414.47
521.00	507.00	500.00	475.67	573.70	465.04	4554.05	3649.88	3750.00	600.00
9279.00	10437.00	20005.00	15948.94	25505.00	15689.74	75335.77	61492.65	359275.00	29728.50
30454.40	32166.00	31192.24	36718.34	35824.00	32617.09	140942.19	145718.34	293335.97	45085.97
7919.00	7356.00	8715.00	7222.00	29478.00	20005.00	57745.00	46473.00	287500.00	28500.00
29650.00	23817.00	34634.00	35583.25	53500.00	36207.73	184426.00	157217.82	603125.00	87500.00
562891.00	595351.15	431358.74	610412.35	403724.00	630797.88	2253033.36	2891425.49	4983995.00	592380.87
562711.00	594998.42	430127.00	608039.73	401968.00	627285.56	2249470.52	2884836.24	4833995.00	578725.00
180.00	352.73	1231.74	2372.62	1756.00	3512.32	3562.84	6589.25	150000.00	13655.87
341428.81	357449.25	451728.63	341524.66	423556.69	395053.29	1275525.91	1126235.75	2587080.56	461394.02
7012.81	5088.29	13552.63	5436.99	8414.68	7548.55	44731.90	29875.06	46259.26	14592.20
2331.00	2226.30	9026.00	1826.00	2991.00	3000.00	19628.00	11792.30	8303.00	1696.50
1256.81	1225.42	1420.23	1419.47	2019.00	1966.88	5950.45	6238.41	6423.00	1100.00
2432.00	1545.93	2287.40	1757.85	2325.70	1598.61	12330.10	8724.11	14430.01	2609.67
993.00	90.64	819.00	433.67	1078.98	983.06	6823.35	3120.24	17103.25	9186.03
328300.00	351600.96	435700.00	333354.37	413700.01	385116.84	1214000.01	1086772.17	2519719.00	445029.82
28300.00	20633.96	33700.00	13722.37	33700.01	8567.84	132000.01	59624.17	132219.00	15029.82
300000.00	330967.00	402000.00	319632.00	380000.00	376549.00	1082000.00	1027148.00	2387500.00	430000.00
6116.00	760.00	2476.00	2733.30	1442.00	2387.90	16794.00	9588.52	21102.30	1772.00
443533.14	379768.36	306160.00	431709.41	264581.99	330014.58	1937584.13	2140469.65	3807169.00	419415.97
10128.14	10128.00	4140.00	3323.22	4140.00	4140.00	26995.14	22864.02	12500.00	2000.00
413765.00	353555.00	280994.00	412339.70	249179.00	314126.00	1817377.00	2042141.70	3685001.00	406513.00
19640.00	16085.36	21026.00	16046.49	11262.99	11748.58	93208.99	75463.93	109668.00	10902.97
540.00	530.36	1500.00	667.49	1000.99	975.58	4560.99	3635.93	10099.00	1099.97
19100.00	15555.00	19526.00	15379.00	10262.00	10773.00	88648.00	71828.00	99569.00	9803.00

3.00

Plan in Outline

YEARWISE OUTLAY AND EXPENDITURE

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7

10900000000000000000	IX-Science,Technology & Environment	30393.15	7657.00	3075.96	5655.00	1300.57
109342500000000000	Scientific Research (incl.S&T)	9109.15	2885.00	2885.00	1200.00	1161.73
109343500000000000	Ecology & Environment	21284.00	4772.00	190.96	4455.00	138.84
11000000000000000000	X- Gen.Economic Services	1179876.51	41274.05	10186.51	177676.89	5719.97
110345100000000000	Secretariat Economic Services :	155925.00	6776.17	6725.61	6976.17	3973.00
110345100101000100	State Plg Commission(Bundelkhand Package)	400.00			100.00	
110345100101000200	Land Use Board	200.00	1.00	0.93	51.00	5.00
110345100092000500	Stationery (SAD)	25.00			5.00	
110345100092000300	Planning Reasearch & Action Divi.(PRAD)	300.00			50.00	17.00
110345100092000702	Evaluation Division	300.00			50.00	
110345100092000701	Training Division	300.00	128.00	111.50	50.00	
110345100092000703	State Planning Institute (New Division)	600.00			50.00	
110345100092000800	Planning Department (Dev. Institutes)	650.00	38.00	10.00	11.00	11.00
110345100092000600	Institutional Finance	500.00				
110345100092000309	State Planning Institute (Bioenergy cell)	152650.00	3109.17	3103.18	3109.17	602.00
110345100092000900	Untied Funds for districts (Planning)		3500.00	3500.00	3500.00	3338.00
110345100101010300	Unique Identification (UID)					
110345100092000100	EAP Department					
110345200000000000	Tourism	81900.00	4063.00	2833.33	4201.00	1705.17
110345400000000000	Survey & Statistics	22951.60	2930.12	627.57	200.00	41.80
110347500800000100	New EAP & CSS schemes	919099.91	27504.76		166299.72	
20000000000000000000	II- SOCIAL SERVICES	6482085.36	967850.75	825589.05	1238482.56	1320446.56
22100000000000000000	Education	1885083.23	201979.65	167002.91	210183.32	172379.35
221220200000000000	General Education	1645702.23	176973.76	137652.37	171602.97	136415.31
	Elementary Education (including SCERT)	1200942.00	153758.00	117740.34	151334.00	117845.48
221220201000000000	Elementary Education	1200842.00	153748.00	117730.34	151324.00	117845.48
221220280000000000	SCERT	100.00	10.00	10.00	10.00	
221220202000000000	Secondary Education	349387.78	8343.31	6157.74	6690.23	10263.00
221220204000000000	Adult Education	3000.00	400.00	166.38	400.00	56.28
221220205000000000	Bhasha Vibhag	500.00	20.00	16.89	20.00	20.00
221220203000000000	Higher Education	91872.45	14452.45	13571.02	13158.74	8230.55
221220300000000000	Technical Education	199200.00	12272.21	8926.65	21117.98	8006.83
221220400000000000	Sports & Youth Services :	24470.00	6372.68	5336.78	6045.04	7042.43
221220402000000000	Sports Department	19700.00	5195.00	4160.02	5138.00	4762.14
221220401000000000	Youth Welfare	4770.00	1177.68	1176.76	907.04	2280.29
221220500000000000	Art & Culture	15711.00	6361.00	15087.11	11417.33	20914.78

Plan in Outline

Annexure-29

(Financial In Lakh Rs.)

2009-10		2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan	Annual Plan
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	(2012-17) Proposed Outlay	(2012-13) Proposed Outlay
8	9	10	11	12	13	14	15	16	17
2838.93	2299.51	2531.85	1884.81	2148.49	1742.03	20831.27	10302.88	31024.00	1909.55
2103.93	2103.93	1800.00	1788.93	1774.00	1639.00	9762.93	9578.59	12525.00	1774.00
735.00	195.58	731.85	95.88	374.49	103.03	11068.34	724.29	18499.00	135.55
84045.22	21994.14	252208.03	33303.77	236253.88	61421.66	791458.07	132626.05	837739.77	270877.98
5105.00	3568.28	105097.00	25126.00	137045.00	58614.00	260999.34	98006.89	120572.50	84322.01
		88750.00	21557.00	121000.00	54777.00	209850.00	76334.00	100000.00	80032.61
4.00	1.00	30.00	1.00	15.00	9.00	101.00	16.93		
						5.00			
	7.00					50.00	24.00		
						50.00			
517.00	368.28					695.00	479.78		
1009.00		942.00		600.00	300.00	2601.00	300.00	1500.00	500.00
18.00	18.00	18.00	22.00	23.00	23.00	108.00	84.00	312.50	31.00
7.00		7.00		7.00	1.00	6239.34	3706.18	10.00	8.40
3550.00	3174.00	3550.00	3546.00	3600.00	3504.00	17700.00	17062.00	18750.00	3750.00
		11800.00		11800.00		23600.00			
3664.00	17699.24	7661.00	7815.52	6037.00	2684.52	25626.00	32737.78	83687.50	5165.48
1061.00	726.62	90.81	362.25	192.45	123.14	4474.38	1881.38	857.00	145.09
74215.22		139359.22		92979.43		500358.35		632622.77	181245.40
1493005.56	1405638.23	1658178.69	1632951.06	2130771.08	1959679.25	7488288.64	7144304.15	14481248.22	2522662.46
224256.14	216902.96	331359.34	396839.28	379415.14	399447.87	1347193.59	1352572.37	4649207.78	741942.13
204133.00	201242.24	309196.44	374107.14	355756.01	382338.38	1217662.18	1231755.44	4476559.37	712997.98
142460.00	142057.87	240383.95	266597.49	257110.01	250794.18	945045.96	895035.36	2299274.00	327953.04
142450.00	142057.87	240373.95	266597.49	257100.00	250794.18	944995.95	895025.36	2299174.00	327943.04
10.00		10.00		10.01		50.01	10.00	100.00	10.00
48896.00	51278.19	56214.50	80566.10	84233.00	119498.44	204377.04	267763.47	2032765.92	359552.81
1000.00	500.00	1000.00	1000.00	3000.00	3026.85	5800.00	4749.51	15200.00	2470.00
12.00	12.00	8.00	11.29	8.00	6.93	68.00	67.11		
11765.00	7394.18	11589.99	25932.26	11405.00	9011.98	62371.18	64139.99	129319.45	23022.13
11205.00	9400.62	14666.00	14212.85	13484.08	11360.41	72745.27	51907.36	109635.00	17778.93
5173.14	3071.00	5611.34	6402.22	6018.09	4767.51	29220.29	26619.94	36899.91	7527.66
3340.00	2686.57	3670.00	5215.78	4080.00	3966.44	21423.00	20790.95	28990.00	5550.88
1833.14	384.43	1941.34	1186.44	1938.09	801.07	7797.29	5828.99	7909.91	1976.78
3745.00	3189.10	1885.56	2117.07	4156.96	981.57	27565.85	42289.63	26113.50	3637.56

Plan in Outline

YEARWISE OUTLAY AND EXPENDITURE

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7
222221000000000000	Medical & Public Health	1319405.00	171417.17	149360.46	238801.05	184739.18
222221010000000000	Allopathy	482522.00	84497.31	76123.59	63671.00	58083.60
222221020000000000	Family Welfare	154021.00	8800.00	8765.46	43520.00	42495.17
222221060000000000	Medical Education	639307.00	72600.00	61035.62	126152.00	81519.98
222221060101000000	Medical Colleges/Medical University	567607.00	59600.00	43541.62	113152.00	68613.88
222221060104000000	S.G.P.G.I.	71700.00	13000.00	17494.00	13000.00	12906.10
222221040000000000	Ayurvedic & Unani	23400.00	3152.86	1551.02	3096.05	809.24
222221050000000000	Homeopathy	20105.00	2366.00	1883.45	2360.00	1829.82
222221030000000000	Food & Drug Administration E.S.I.	50.00	1.00	1.32	2.00	1.37
223221500000000000	Water Supply & Sanitation	536733.93	82939.33	73178.02	82513.00	104751.47
223221510000000000	Urban Development	204890.79	24860.00	19187.24	27153.00	30042.69
223221520000000000	Rural Development	281242.00	46200.00	42302.48	41525.00	40704.30
223221530000000000	Rural Sanitation (Panchayati)	50601.14	11879.33	11688.30	13835.00	34004.48
223221600000000000	Housing	282406.00	40588.96	39765.66	44596.00	69382.72
223221601000000000	Residential Buildings :	282206.00	40518.96	39739.28	44596.00	69382.72
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt) Home Department	76706.00	16000.00	15871.85	20000.00	24471.55
223221603800000100	Mahamaya Awas Yojana	187500.00	20000.00	19746.93	20000.00	29612.85
223221601106000000	Pooled Housing-PWD	10000.00	2000.00	2000.00	2000.00	2000.00
223221601107000100	Estate Department	3500.00	1768.96	1872.26	1846.00	4149.12
223221601107010100	Judicial Department	4500.00	750.00	248.24	750.00	149.20
223221603800010200	Mahamaya Sarva Jan Awas Yojana Lohia Gramin Awas Yojana					9000.00
223221603102000000	Rural Housing :(Revenue Department)	200.00	70.00	26.38		
223221700000000000	Urban Development	1091317.05	219292.00	175336.12	324004.00	435114.97
223221701000000000	Housing Department	42562.00	45547.00	82412.00	70932.00	153095.00
223221702000000000	Urban Development Department	1030162.05	162145.00	80505.43	241572.00	269463.03
223221703000000000	Urban Emp.& Poverty Eradication	18593.00	11600.00	12418.69	11500.00	12556.94
224222000000000000	Information & Publicity	630.00	54.00	16.64	60.00	58.94
225222500000000000	Welfare of SC/ST & OBC	523885.12	79574.89	57379.92	81774.58	102236.21
225222501000000000	Welfare of S.C. & others	375468.37	34936.00	16440.08	36150.00	32368.59
225222503000000000	Welfare of Backward Classes	124367.00	29042.89	29832.42	29675.08	53741.00
225222505000000000	Welfare of Minorities	11411.75	858.00	1011.55	1250.08	3014.31
225222502000000000	Tribal Welfare	3488.00	1098.00	521.66	1062.00	474.15
225222502003010000	Training Institute	250.00	10.00		7.00	
225222580000000000	Other Classes	8900.00	13630.00	9574.21	13630.42	12638.16
226223000000000000	Labour & Employment	25448.50	6041.63	4118.67	4798.27	5794.59
226223001000000000	Labour Welfare	254.50	34.40	31.36	35.00	19.55
226223003000000000	Craftsman Training	25000.00	5900.00	4006.48	4602.07	5747.06
226223002000000000	Employment	194.00	107.23	80.83	161.20	27.98

Plan in Outline

Annexure-29

(Financial In Lakh Rs.)

2009-10		2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan	Annual Plan
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	(2012-17) Proposed Outlay	(2012-13) Proposed Outlay
8	9	10	11	12	13	14	15	16	17
190765.76	168323.52	186563.00	152438.07	204964.43	142211.85	992511.41	797073.08	2098848.30	239389.66
61330.00	47751.76	66553.00	26205.83	59256.00	35879.40	335307.31	244044.18	729926.93	86760.80
38500.00	28498.10	39000.00	32498.97	39500.01	21490.01	169320.01	133747.71	281249.98	45000.00
84903.76	86677.62	73260.00	84701.46	97448.42	75303.84	454364.18	389238.52	1035451.39	97850.72
74903.76	74634.69	60760.00	69201.22	84671.00	65233.15	393086.76	321224.56	946951.39	84550.72
10000.00	12042.93	12500.00	15500.24	12777.42	10070.69	61277.42	68013.96	88500.00	13300.00
4004.00	2735.42	5575.00	5124.60	5761.00	5154.73	21588.91	15375.01	26849.00	3661.21
2018.00	2660.62	2175.00	3907.21	2999.00	4383.87	11918.00	14664.97	22718.00	3463.93
								2653.00	2653.00
10.00						13.00	2.69		
110578.00	123028.22	141951.00	114107.86	166494.54	107074.60	584475.87	522140.17	931732.39	142807.39
15600.00	25837.38	69131.00	38427.29	67000.00	16278.84	203744.00	129773.44	294232.39	47607.39
40500.00	66526.65	49000.00	64168.48	82000.00	85326.57	259225.00	299028.48	562500.00	90000.00
54478.00	30664.19	23820.00	11512.09	17494.54	5469.19	121506.87	93338.25	75000.00	5200.00
60950.00	78067.32	72265.00	83657.99	123233.00	111659.11	341632.96	382532.80	571063.00	102956.87
60950.00	78067.32	72265.00	83657.99	123233.00	111659.11	341562.96	382506.42	566063.00	101956.87
26420.00	44914.99	34860.00	33512.00	44931.00	41208.89	142211.00	159979.28	312500.00	50000.00
				5000.00	5000.00	5000.00	5000.00	15000.00	5000.00
20000.00	20000.00	25000.00	34830.00	55000.00	51966.38	140000.00	156156.16		
1880.00	1232.83	1275.00	899.49	3402.00	1282.44	10557.00	7414.76	21875.00	1940.00
2900.00	2738.93	1380.00	5224.50	3050.00	2584.07	10944.96	16568.88	18750.00	3000.00
750.00	180.57	750.00	192.00	1850.00	1508.30	4850.00	2278.31	10938.00	2500.00
9000.00	9000.00	9000.00	9000.00	10000.00	8109.03	28000.00	35109.03		
								187000.00	39516.87
						70.00	26.38	5000.00	1000.00
394015.00	358022.71	374443.19	317061.48	561743.00	566792.49	1873497.19	1852327.77	1932295.73	551708.57
116877.00	98858.00	109269.28	157370.00	329316.00	304825.00	671941.28	796560.00	925876.15	200676.24
273150.00	247480.88	259429.91	139270.42	228080.00	241426.39	1164376.91	978146.15	642755.00	303761.00
3988.00	11683.83	5744.00	20421.06	4347.00	20541.10	37179.00	77621.62	363664.58	47271.33
54.00	53.05	50.00	48.08	50.00	42.41	268.00	219.12	250.00	50.00
91208.65	131255.67	82245.29	110860.06	105539.35	82890.16	440342.76	484622.02	582941.67	118566.62
24978.00	56279.59	43680.48	60171.20	51373.00	42621.69	191117.48	207881.15	118202.81	29300.90
45524.00	55126.05	14560.90	14050.00	16374.98	15668.50	135177.85	168417.97	83400.00	23649.99
5318.23	4532.00	12559.00	9893.60	26647.22	14735.26	46632.53	33186.72	331597.60	55150.36
1534.00	177.60	1948.00	256.31	1296.99	193.87	6938.99	1623.59	3798.26	555.57
8.00		25.91		26.16		77.07		300.00	31.39
13846.42	15140.43	9471.00	26488.95	9821.00	9670.84	60398.84	73512.59	45643.00	9878.41
9356.00	6783.36	11247.62	9361.26	12136.58	9900.64	43580.10	35958.52	548474.90	140364.73
50.00	53.27	30.00	29.36	394.00	375.46	543.40	509.00	3125.00	380.95
9156.00	6579.95	10837.32	9079.18	11360.00	9269.36	41855.39	34682.03	63800.32	29832.79
150.00	150.14	380.30	252.72	382.58	255.82	1181.31	767.49	481549.58	110150.99

Plan in Outline

YEARWISE OUTLAY AND EXPENDITURE

Code No.	Sector	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09	
			Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
1	2	3	4	5	6	7
22722350000000000	Social Security & Welfare	406875.03	118019.12	115459.18	207772.34	203393.21
227223502104000000	Social Welfare	314559.00	83956.00	84274.33	141556.00	144328.95
227223502101000000	Welfare of Handicapped	4394.00	10808.47	9679.96	22068.34	17967.93
227223502200000000	Sainik Kalyan	495.00	100.00	109.97	100.00	99.00
227223502103000000	Women & Child Welfare	87427.03	23154.65	21394.92	44048.00	40997.33
227223600000000000	Nutrition (Bal Kalyan)	410301.50	47944.00	43971.47	43980.00	42595.92
30000000000000000	III- GENERAL SERVICES	44670.00	16615.81	18764.76	33064.05	22554.07
342205800000000000	Stationery & Printing	2500.00	740.00	700.00	600.00	162.71
342205900000000000	Public Works :	42170.00	15875.81	18064.76	32464.05	22391.36
342205901800000100	Estate Department	7400.00	2892.81	5407.65	8414.05	8225.00
342205901800010100	Judicial Department	4500.00	750.00	609.60	9050.00	1293.36
	Home Department					
342205901800000200	Revenue	30270.00	12233.00	12047.51	15000.00	12873.00
342205901800000400	Administrative Reforms Department					
342205901800000500	Karmik Department					
99999999000000000	GRAND TOTAL	18109400.00	2500000.00	2429652.67	3500000.00	3428762.06

Plan in Outline

Annexure-29

(Financial In Lakh Rs.)

2009-10		2010-11		2011-12		Eleventh Plan (2007-12)		Twelfth Plan	Annual Plan
Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Anticipated Expenditure	(2012-17) Proposed Outlay	(2012-13) Proposed Outlay
8	9	10	11	12	13	14	15	16	17
269427.37	214981.68	286882.25	265744.81	386968.11	347228.55	1269069.19	1146807.43	2021170.45	321273.69
198001.23	147825.59	215201.23	192778.82	313636.00	275901.37	952350.46	845109.06	1781000.00	277184.96
26236.14	24691.00	25055.02	28312.14	24140.11	25394.03	108308.08	106045.06	69003.64	10594.50
100.00	18.47	100.00	98.14	100.00	72.77	500.00	398.35	1078.05	200.00
45090.00	42446.62	46526.00	44555.71	49092.00	45860.38	207910.65	195254.96	170088.76	33294.23
142394.64	108219.74	171172.00	182832.17	190226.93	192431.57	595717.57	570050.87	1145264.00	163602.80
23702.00	16383.43	18530.00	12197.90	28202.00	22857.96	120113.86	92758.12	184888.00	28836.54
150.00	147.00	50.00	49.90	50.00	49.87	1590.00	1109.48	3125.00	500.00
23552.00	16236.43	18480.00	12148.00	28152.00	22808.09	118523.86	91648.64	181763.00	28336.54
5300.00	5130.65	3680.00	3656.00	4187.00	4376.51	24473.86	26795.81	21250.00	4200.00
5750.00	959.13	6350.00	2117.00	9900.00	5536.60	31800.00	10515.69	66563.00	9750.00
				3300.00	3300.00	3300.00	3300.00	9900.00	3300.00
12502.00	10146.65	7700.00	6375.00	9940.00	9594.98	57375.00	51037.14	81625.00	10636.54
		750.00		375.00		1125.00		625.00	
				450.00		450.00		1800.00	450.00
3900000.00	3720588.11	4200000.00	4130069.66	4700000.00	4515290.52	18800000.00	18224363.02	36100000.00	5600000.00

Plan in Outline

Annexure-30

Per Capita Central Assistance to States (from all sources)

(Rs.)

	States	2009-10	2010-11	2011-12	%age increase over 2009-10
1	Uttar Pradesh	1032	1052	1256	21.7%
2	Tamilnadu	884	1091	1304	47.5%
3	Kerala	702	965	1478	110.5%
4	Gujarat	708	1159	1513	113.7%
5	Maharashtra	1156	1367	1547	33.8%
6	Delhi	2544	2307	1569	-38.3%
7	Bihar	911	1404	1593	74.9%
8	Rajasthan	912	1402	1597	75.1%
9	Karnataka	1490	1306	1664	11.7%
10	Punjab	951	1354	1890	98.7%
11	Madhya Pradesh	1105	1863	1941	75.7%
12	West Bengal	740	1241	2092	182.7%
13	Andhra Pradesh	1254	1803	2199	75.4%
14	Haryana	1544	1967	2373	53.7%
15	Odisha	1554	2341	2550	64.1%
16	Goa	1379	4407	3749	171.9%
17	Chhattisgarh	1734	2382	2590	49.4%
18	Jharkhand	2045	1734	3415	67.0%
19	Assam	2549	4331	5142	101.7%
20	Uttarakhand	4406	6399	6277	42.5%
21	Himanchal Pradesh	8404	9000	10523	25.2%
22	Tripura	13316	11127	12617	-5.2%
23	Puducheri	13307	13492	13230	-0.6%
24	Meghalaya	9198	12246	14774	60.6%
25	Jammu Kashmir	13172	15577	16894	28.3%
26	Manipur	12908	17951	17794	37.9%
27	Nagaland	1497	2127	27133	1712.5%
28	Mizoram	25943	31376	29198	12.5%
29	Sikkim	25992	33187	40093	54.3%
30	Arunachal Pradesh	28498	48498	42172	48.0%
	All India	1492	1927	2327	56.0%

Source:- RBI bulletin March,2012

Plan in Outline

Annexure-31

NATIONAL FLAGSHIP PROGRAMMES

Accelerated Irrigation Benefit Programme (AIBP)

Year of commencement in the State 1996-97

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	153.72	859.83	1013.55	131.62		131.62	739.57	871.19	871.19
2008-09	270.24	1121.32	1391.56	253.60		278.95	722.17	1001.12	1001.12
2009-10	364.27	1387.74	1752.01	238.08		238.08	480.64	718.72	718.72
2010-11	485.58	1422.94	1958.52	432.74		432.74	728.62	1161.36	1246.81
2011-12 Anti.	422.72	786.99	1209.71	279.84		279.84	922.80	1202.64	4922.74
2012-13 Proposed	2538.15	1226.37	3764.50						

(Rs in Lakh)

Sr.No.	Year	Budget Provision	Required Central Grant	Grant Received from GoI	Total Balance Central Grant
1	2006-07	85094.00	21273.30	16281.52	4991.78
2	2007-08	87119.00	21779.75	13162.00	8617.75
3	2008-09	100112.42	27895.37	25359.72	2535.65
4	2009-10	93246.00	27598.10	23852.40	3745.70
5	2010-11	187629.15	59905.54	43273.82	16631.72
6	2011-12	142416.00	53763.13	20896.85	34666.28
Total		695616.57	212215.19	142826.31	71188.88

Physical progress

Item	Unit	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13 Proposed
		Target	Ach.	Target	Ach.	Target	Ach.	Target	Anti. Ach.	Target	Anti. Ach.	
Potential Creation	Th. Hectare	220.22	85.82	185.82	49.53	302.51	29.00	172.80	30.22	133.20	24.01	197.18

Problems

- ▶ Problem in ensuring availability of land for construction of new projects.
- ▶ Long process involved sanction of projects at different levels, specially in obtaining clearance from the department of environment & forest.

Plan in Outline

- ▶ Adverse effect on the implementation of projects due to lack of timely availability of adequate funds specially the central assistance.
- ▶ Constraint of working time for remodeling of existing canal systems.
- ▶ Delays in implementation of inter-state projects due to conflict of interests.

Suggestions

- ▶ For projects covered under AIBP which benefit drought prone and flood prone areas, 90% central assistance is envisaged but this is not available for such projects of UP. This may be allowed.
- ▶ Irrigation schemes in drought prone and flood prone areas be liberally covered under AIBP. Towards this end, the restriction of one new project for one completed project may be suitably relaxed.
- ▶ There is need to affect some rationalization in the process of obtaining no-objection certificate from environment and forest department to reduce delays.

Others

- ▶ Several new projects have been proposed under the programme which will create additional irrigation potential of 2.27 lakh hect.after completion of the projects.

Plan in Outline

National Social Assistance Programme (NSAP)

Year of commencement in the State 1995-96

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
2007-08	504.33	335.23	839.56	331.07		661.24	183.72	844.97	842.74
2008-09	554.76	860.80	1415.56	843.00		922.49	549.91	1472.40	1443.29
2009-10	901.86	1078.15	1980.01	870.22		870.22	608.03	1478.26	1478.26
2010-11	870.23	879.78	1750.01	883.17		883.17	372.27	1255.44	1490.78
2011-12 Anti	1031.72	878.28	1910.00	1014.65		1014.65	345.35	1360.00	1546.41
2012-13 Proposed	1660.00		1660.00						

Physical progress

Item	Unit	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13 Proposed Target
		Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Anti. Ach	
Indira Gandhi National old age pension /kisan pension scheme	Person No.	2115444	2109260	3715444	3848660	4212223	3511520	3827053	3797457	4198611	3799208	3904841
National Family benefit programme	Person No.	39000	41704	39000	86616	100000	100002	125000	119479	125000	116050	145000

Plan in Outline

Backward Region Grant Fund Scheme (BRGF)

Year of commencement in the State 2007-08

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	634.71		634.71	138.40		138.40		138.40	141.21
2008-09	700.00		700.00	571.74	25.31	571.74		597.05	541.91
2009-10	636.09		636.09	612.11	22.50	612.11		634.61	632.50
2010-11	636.09		636.09	640.02	0.00	640.02		640.02	569.30
2011-12 Anti	636.09		636.09	540.81	70.72	540.81		611.53	314.95
2012-13 Proposed	635.38		635.38	42.06	352.45			352.45	

Suggestions

- ▶ Govt. of India released only 90% grant for the year 2007-08 and no grant was released for the year 2008-09. So it is suggested that 10% grant of 2007-08 amounting to Rs 0.6021 Cr. and Rs 602.09 Cr grant for the year 2008-09 should be released by Government of India.
- ▶ Under BRGF, some districts in a division have been selected and some have been left out. It is suggested that at least all the districts in a division should be taken up under BRGF as they have almost the same geographical and economical conditions.
- ▶ The allotment of funds under BRGF is very meagre which needs to be enhanced.
- ▶ The amount allocated for training of elected representatives is very less which needs to be enhanced as according to the guidelines of NCBF, a three round training programme for all the elected representatives is essential.

Plan in Outline

Basic Services for Urban Poor (JNNURM)

Year of Commencement in the State: 2006

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	50.00	50.00	100.00	26.13	40.00	34.22	11.20	85.42	45.42
2008-09	60.50	60.50	121.00	233.60	59.59	73.26	55.19	188.04	128.45
2009-10	122.89	122.89	245.78	60.87	163.41	217.47	149.15	530.16	366.75
2010-11	390.00	156.00	546.00	310.22	175.37	192.11	181.72	449.20	373.84
2011-12 Anti	267.00	267.00	534.00						347.77
2012-13 Proposed	330.25	198.15	528.40						

Physical progress

Item	Unit	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13 Proposed Target
		Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Anti. Ach	
BSUP	66	21752	0	46463	4254	67992	7744	67992	20649	51801	29149	22652

Suggestions

- ▶ The escalation in material and labour cost should be taken into account.
- ▶ The releases of fund under BSUP scheme should be in 2 installments like IHSDP releases.
- ▶ Under BSUP scheme, the total project (for INSITU Projects) cost should be released in one instalment from GOI so that the poor beneficiaries should get their houses ASAP.

Plan in Outline

Integrated Housing and Slum Development Programme (JNNURM)

Year of Commencement in the State: 2006

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	53.50	13.38	66.88		15.00	6.20	0.65	21.85	6.48
2008-09	144.00	18.00	162.00	256.50	16.42	89.63	21.02	127.07	110.65
2009-10	293.33	36.67	330.00	18.74	117.02	166.40	34.59	318.01	200.99
2010-11	323.56	40.44	364.00	205.38	168.94	85.32	76.59	330.85	161.90
2011-12 Anti	283.20	70.80	354.00	198.97	259.62	217.06	88.92	565.60	305.98
2012-13 Proposed	313.13	39.14	352.27		315.91	240.00	30.00	621.91	520.91

Physical progress (in Dus)

Item	Unit	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13 Proposed
		Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Anti. Ach	
IHSDP	159	2236	0	29733	2035	32150	2817	45904	12738	46175	12948	33227

Suggestions

- ▶ The escalation in material and labour cost should be taken into account.
- ▶ Under IHSDP scheme, the total project (for INSITU Projects) cost should be released in one instalment from GOI so that the poor beneficiaries should get their houses ASAP.

Plan in Outline

Urban Infrastructure and Governance (JNNURM)

Year of Commencement in the State: 2006

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
2007-08	235.71	94.29	330.00	212.76		212.76	85.10	297.86	288.47
2008-09	175.40	70.16	245.56	584.42		584.42	243.09	827.51	773.27
2009-10	599.45	239.78	839.23	312.75		312.75	120.28	433.03	433.03
2010-11	355.00	145.00	500.00	258.32		258.32	103.33	361.65	348.99
2011-12 Anti	464.28	185.71	650.00	653.52		663.86	369.64	1033.50	1037.63
2012-13 Proposed	906.25	543.75	1450.00			256.67		256.67	256.67

Physical progress

Item	Unit	Total Provision in DPR	2009-10 Ach	2010-11 Ach	2011-12 Anti. Ach	2012-13 Proposed Target
Water Supply Projects	No.	11				10
Water works	No.	7				7
TW (new)	No.	245	124	46	56	15
TW (rebore)	No.	102	97	3		2
Rising/feeder mains	Km.	444	50	116	131	113
CWR	No.	176	1	14	14	121
OHT	No.	190	1	18	40	111
Distribution	Km.	5121	529	2271	897	1253
Sewerage Projects	No.	12			1	7
STP	No.	10		1		7
SPS	No.	28			9	7
Trunk/branch sewer	Km.	2270	370	779	435	286
Rising mains	Km.	20	1	4	12	5
Storm Water drainage	No.	3				3
Drains (New)	Km.	350	5	40	32	273
Drains (repair)	Km.	24			16	8
SWM projects	No.	7				7
Garbage collection & processing	TPD	5530			2100	3430

Plan in Outline

New initiatives/Extra-ordinary achievements

- ▶ The project management has been established according to guidelines issued by GoI.
- ▶ Project implementation unit has been established in different cities according to guidelines issued by GoI.
- ▶ IRMA has been established according to guidelines issued by GoI.
- ▶ The consultants appointed under PMU & PIU have inspected the works in progress under the programme and laid special stress on Quality Control.
- ▶ The entries of CDP, MOA and DPRs have been completed.
- ▶ Website of the Directorate of Local Bodies has been updated.
- ▶ I.T. training has been provided to employees of Kanpur, Allahabad, Varanasi and Meerut.
- ▶ IT officers of different PIUs have been trained on EMES

Problems

- ▶ No provision of land has been made under the JNNURM programme. At places where Nagar Nigam, neither possess its own land nor has funds to purchase the same, the solid waste management projects has been considerably delayed.

Plan in Outline

Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)

Year of Commencement in the State: 2006

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	213.33	26.67	240.00	312.53		290.22	40.72	330.94	288.47
2008-09	250.67	31.33	282.00	138.91		138.91	23.01	161.92	197.38
2009-10	266.67	33.33	300.00	112.13		112.13	14.02	126.15	27.69
2010-11	178.00	22.00	200.00	169.24		114.97	14.47	129.44	256.26
2011-12 Anti	204.44	25.56	230.00	87.90		64.74	101.49	166.23	166.23
2012-13 Proposed	130.00	30.00	150.00			27.66		27.66	27.66

Physical progress

Item	Unit.	Total Provision in DPR	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Anti. Ach	2012-13 Proposed Target
Water Supply Projects	No.	36				7	29
Intake well	No.	1		1			
TW (new)	No.	401	148	129	59	35	30
TW (rebore)	No.	29	3	8	7	4	7
Rising/feeder mains	Km.	225	24	49	48	52	52
CWR	No.	46		8	9	10	19
OHT	No.	158	2	9	33	46	68
Distribution	Km.	3266	445	1161	820	413	427
Sewerage Projects	No.	5					5
STP	No.	6				1	5
SPS	No.	9				2	7
Trunk/branch sewer	Km.	450	98	140	79	110	23
Rising mains	Km.	18	2	1	5	5	5
Storm Water drainage	No.	1					1
Drains (New)	Km.	14		4	6	1	3
Drains (repair)	Km.	12		2	4	1	5
SWM projects	No.	19				3	16
Garbage collection & processing	TPD	2025				615	1410

Plan in Outline

New initiatives/Extra-ordinary achievements

- ▶ Projects Implementation Unit has been established according to guide-lines issued by Government of India.
- ▶ The consultants appointed under PIU have inspected the works in progress under the programme and laid special stress on Quality Control.
- ▶ The entries of CDP, MoA and DPRs have been completed.
- ▶ The Website of the Directorate of Local Bodies has been updated.
- ▶ 24x7 water supply has been ensured at Bulandshahar. Efforts are being made to implement the same at other cities also.

Problems

- ▶ No provision of land has been made under the JNNURM programme. At places where Nagar Nigam/Nagar Palika Parishad neither possess its own land nor has funds to purchase the same, the solid waste management projects has been considerably delayed.

Plan in Outline

Rashtriya Krishi Vikas Yojana (RKVY) Year of commencement in the State 2007-08

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	282.93		282.93	103.90		103.90		103.90	
2008-09	553.90		553.90	316.57	103.90	316.57		420.47	296.28
2009-10	390.97		390.97	390.97	124.19	211.24		335.43	241.55
2010-11	735.36		735.36	695.35	181.26	640.99		822.25	728.50
2011-12 Anti	625.00		625.00	762.83	126.34	576.77		703.11	614.15
2012-13 Proposed	820.00		820.00		275.62			275.62	

Plan in Outline

National Food Security Mission, UP (NFSM)

Year of commencement in the State 2007-08

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	90.62		90.62	83.79		83.79		83.79	50.59
2008-09	209.34		209.34	155.20	34.15	189.35		223.50	125.83
2009-10	200.00		200.00	226.29	63.53	289.81		353.34	228.44
2010-11	300.00		300.00	177.56	60.08	237.64		297.72	186.39
2011-12 Anti	268.00		268.00	230.94	17.18	230.94		248.12	209.86
2012-13 Proposed	359.55		359.55						

Physical progress

Item	Unit	2007-08	2008-09	2009-10	2010-11	2011-12
		Ach.	Ach.	Ach	Ach.	Ach (Anticip.)
Demo. IPP	No.	15832	26876	29680	48819	38890
SRR	Qtl.	644157	1056884	1334958	1512839	1630934
Seed Minikit	No.		168786	224958	156146	107138
Micro-nutrient	Ha.	23750	176024	50670	410015	428987
Gypsum	Ha.		1417	102074	47765	31187
Agri. Implement	No.	290	8237	31367	17856	23507
Sprinklers set	No.	298	4405	5562	1411	98
Knap-sack Sprayers	No.		42373	168119	174565	147070
Pumpset	No.	2308	16364	31521	27519	27966
FFS	No.			1969	2955	2089
IPM	Ha.		69698	11036	67638	63717
PP Chemicals	Ha.				70676	94535
Rhizobium/PSB	Ha.				42392	34730
Water pipe	Mt.				880573	1389

Plan in Outline

Mahatama Gandhi National Rural Employment Guarantee Programme(MNREGA)

Year of commencement in the State 2nd February 2006

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	1800.00	200.00	2000.00	1673.00	320.00	16733.00	200.00	2193.00	1873.23
2008-09	4405.00	300.00	4705.00	3944.00	320.00	3944.00	300.00	4564.00	4244.42
2009-10	7085.00	300.00	7385.00	5318.00	1099.00	5318.00	550.00	6967.00	5868.87
2010-11	8427.88	399.90	8827.78	5266.60	1926.61	5266.60	499.90	7693.11	5766.50
2011-12 Anti	10000.00	650.00	10650.00	5064.73	2065.03	4057.42	470.11	6593.56	4528.53
2012-13 Proposed	8500.00	500.00	9000.00		1532.10				

Physical progress

Item	Unit	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13 Proposed Target
		Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Anti. Ach	
Employment Generation	Lakh Mandays	2000.00	1363.08	2811.89	2340.91	4550.00	3562.96	5340.00	3348.59	4200.00	2759.81	3395.00

Plan in Outline

Indira Awas Yojana (IAY)

Year of commencement in the State 1985-86

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	480.00	160.00	640.00	467.02	111.74	467.02	159.36	738.12	625.93
2008-09	668.66	200.00	868.66	975.72	112.19	975.72	222.89	1310.80	1286.23
2009-10	792.60	264.20	1056.80	1014.80	24.57	1014.80	449.15	1488.52	1463.15
2010-11	1150.43	348.60	1499.03	1149.90	95.67	1149.90	335.73	1581.30	1485.02
2011-12	1050.00	449.31	1499.31	1120.34	130.03	1120.34	412.08	1662.47	1532.43
2012-13 Proposed	1500.00	500.00	2000.00		216.69				

Physical progress

Item	Unit	2007-08 Ach	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Ach	2012-13 Target
Houses	in lakhs	2.54	2.54	4.81	3.03	3.10	3.68

Plan in Outline

Accelerated Rural Water Supply Programme (ARWSP)

Year of commencement in the State 1978

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	460.72	462.00	922.72	454.59	266.37	454.59	430.66	1151.62	885.40
2008-09	539.74	415.25	954.99	607.78	312.42	607.78	406.53	1326.73	1020.49
2009-10	650.00	405.00	1055.00	913.00	161.37	913.00	569.63	1644.00	1567.31
2010-11	700.00	490.00	1190.00	848.68	189.70	848.68	641.68	1680.06	1340.37
2011-12 Anti	1000.00	820.00	1820.00	802.32	102.76	802.32	853.27	1758.35	1680.68
2012-13 Proposed	900.00	900.00	1800.00		248.89			248.89	

Physical progress

Item	Unit	2007-08 Ach	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Ach	2012-13 Target
New Hand Pump	No.	163021	158416	108923	86373	115678	41050
Rebore Hand Pump	No.	75383	90023	94024	75268	78340	41050
Pipe water supply Schemes	No.	258	312	409	400	208	600
QPV	No.	1364	1155	1560	1877	634	850
Check Dam	No.		31	74	52	162	300
Roof top rain water recharge	No.		60	684			
Soak pit	No.			203000			

Plan in Outline

Pradhan Mantri Gram Sadak Yojana (PMGSY)

Year of commencement in the State 25 Dec. 2000

Financial progress

(Rs. in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	1672.00		1672.00	1219.20	577.22	1219.20		1796.42	1185.87
2008-09	2316.00		2316.00	1649.82	610.54	1649.82		2260.36	1649.82
2009-10	5500.00		5500.00	2837.62	260.31	2837.62		3097.93	2914.97
2010-11	2000.00		2000.00	1216.83	182.97	1216.83		1399.80	868.78
2011-12 Anti	396.00		396.00	473.13	396.00	473.13		869.13	194.66
2012-13 Proposed	425.00		425.00		674.47				

Physical progress

Item	Unit	2007-08 Ach	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Anti. Ach	2012-13 Proposed Target
Road Completed	Km.	3804	5972	9526	4800	522	956

New initiatives/Extra-ordinary achievements -

- ▶ Additional 04 implementing agencies have been involved in PMGSY for accomplishing the target speedily and in time. These are UPRNN, UP State Bridge Corp., National Project Construction Corp. Ltd. and Telecommunication India Ltd.
- ▶ E-tendering mandatory from Phase -8, training of staff and contractors.
- ▶ Maintenance of roads constructed under PMGSY.
- ▶ Tier I and Tier II quality control is being strengthened further for improvement of quality of works.
- ▶ Senior officers of the State have been instructed to carry out regular inspections. Outsourcing of II Tier mechanism (State Quality Monitors) to ensure quality from primary level.

Problems

- ▶ Non availability of adequate section from GoI to the State under PMGSY.
- ▶ Maintenance of Roads constructed under PMGSY after 05 years.
- ▶ Core network based on 2001 census is outdated-much demographic changes have taken place since then.

Suggestions

- ▶ Updation of Core Network
- ▶ After saturation of habitations 500+population, 250-499 population and less than 250 population habitations should be sanctioned under PMGSY.

Plan in Outline

Integrated Child Development Services (ICDS)

Year of commencement in the State 1975

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2		4	5	6	7	8	9	10
2007-08	762.77	401.98	1164.75	851.58	16.47	762.77	401.98	1181.22	1101.9
2008-09	895.72	382.17	1277.89	1114.4	24.69	895.72	382.17	1736.39	1254.21
2009-10	1352.48	778.18	2130.66	1376.32	18.99	1352.48	778.18	2149.65	1999.3
2010-11	2005.76	1433.48	3439.24	1863.69	0	2005.76	1433.48	3439.24	3384.41
2011-12 Anti	2462.55	1466.11	3928.66	2209.64		2462.55	1466.11	3928.66	2844.46
2012-13 Proposed	3096.1	1692.86	4788.96						

Plan in Outline

Total Sanitation Campaign (TSC)

Year of commencement in the State 1999-2000

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expn
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	204.61	120.17	324.78	150.85	200.16	150.85	74.70	425.71	270.32
2008-09	269.94	161.20	431.14	381.39	127.08	381.40	144.28	652.76	576.87
2009-10	294.00	353.47	647.47	115.04	129.22	115.05	159.76	404.03	421.69
2010-11	242.30	238.20	480.50	225.94	113.85	225.94	125.86	465.65	323.64
2011-12 Anti	200.00	175.00	375.00	169.20	208.53	169.20	14.69	392.42	229.83
2012-13 Proposed	295.00	52.00	347.00		145.96			145.96	

Physical progress

Item	Unit	2007-08 Ach	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Anti. Ach	2012-13 Proposed Target
IHHL Training	No.	2150514	2437896	3500000	3610347	1613384	1483239
School Toilet	No.	64383	111932	26150	15729		
Anganwadi Toilets	No.	22846	35473	32111	15239		

Plan in Outline

Sarva Shiksha Abhiyan (SSA)

Year of commencement in the State 2001-02

Financial progress

(Rs. in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	1945.88	1364.58	3310.47	2047.58	252.53	2047.58	1141.39	3441.50	3110.47
2008-09	2247.97	1398.18	3646.16	2128.84	471.11	2128.84	1146.30	3746.25	3189.72
2009-10	2322.15	1256.79	3578.94	1960.12	556.97	1960.12	1353.16	3870.25	3103.07
2010-11	3220.89	1544.35	4765.25	2904.63	612.10	2904.63	1600.00	5116.73	4330.93
2011-12 Anti	5549.08	1612.12	7161.20						4142.25
2012-13 Proposed	3157.14	1700.00	4857.14						

Physical progress

Item	Unit	2007-08 Ach	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Anti. Ach	2012-13 Proposed Target
Primary School	No.	813	3014	808		4960	2300
Upper Primary School	No.	5507	4398	1126	1126	421	300
ACR	No.	31362	17265	8772	8604	34393	15262
KGBV	No.	66	131		292		

New initiatives/Extra - ordinary achievements -

- ▶ Establishing KGBVs in 292 Educationally Backward Blocks.
- ▶ Field trial of Continues Comprehensive Education (CCE) in 05 districts.
- ▶ Uniform to all girls.SC/ST/BPL children studing in class 1-8.
- ▶ Formation of School Management in Govt. Schools.

Suggestion

- ▶ The reconstruction of Building less and dilapidated schools should be allowed by the Govt. of India under SSA.

Plan in Outline

Mid-day-Meal (MDM)

Year of commencement in the State 2004-05

Financial progress

(Rs. in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	942.79		942.79	822.16	120.63	822.16		942.79	942.79
2008-09	884.13		884.13	559.23	63.75	559.23		622.98	728.90
2009-10	493.65		493.65	786.62	71.37	857.98		929.35	779.15
2010-11	1235.70		1235.70	1020.85	256.16	1084.73	296.36	1637.25	1233.26
2011-12 Anti	1202.41		1202.41	1076.39	336.57	1004.28	270.47	1611.32	1267.77
2012-13 Proposed	1301.15	433.71	1734.86	1345.73	18155.00	1345.73	361.21	1888.49	1888.49

Physical progress

Item	Unit	2007-08 Ach	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Anti. Ach	2012-13 Target
Students	lac	147.91	134.65	122.59	106.88	120.43	203.22
Kitchen cum store		51529	19505	19559			5723
Kitchen Utensils		67202	46492				19182
Cook cum helper	lac				3.51	3.81	4.22

New initiatives/Extra - ordinary achievements -

- ▶ Mahila Samakhya groups are implementing the scheme in some schools.
- ▶ This is a step used in making the programme more community owned.
- ▶ Separate provision of honorarium to cooks has been introduced.

Suggestions

- ▶ Separate grant for gas stove & DBC is required for ensuring smokeless chullah provision GOI guidelines.

Plan in Outline

National Rural Health Mission (NRHM)

Year of commencement in the State 2007-08

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	1459.42		1459.42	1262.75	526.03	1262.75		1788.78	923.62
2008-09	1846.87	235.20	2082.07	1352.55	865.17	1352.55	225.00	2442.72	1458.60
2009-10	2600.48	300.00	2900.48	1865.63	984.12	1865.63	255.52	3105.27	2688.82
2010-11	2413.93	375.00	2788.94	1986.36	901.43	1986.36	317.49	3205.28	2655.05
2011-12 Anti	2200.17	395.00	2595.17	1775.82	545.02	1775.82	219.90	2540.74	1973.10
2012-13 Proposed	2685.49	450.00	3135.49						

Physical progress

Item	Unit	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13 Target
		Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Anti. Ach	
I.U.D	Lacs	26.11	19.43	26.11	21.06	26.11	20.00	26.11	7.83	22	13.91	22
C.C.Users	Lacs	20.03	16.89	20.03	15.25	20.03	16.00	20.03	6.8	20.03	8.12	20.03
O.P. Users	Lacs	9.88	8.22	9.88	8.58	9.88	9.00	9.88	3.08	9.88	2.46	9.88
B.C.G	Lacs	54.3	56.42	55.55	56.05	55.38	55.38	56.01	39.18	54	48.8	54.51
D.P.T	Lacs	54.3	53.18	55.55	52.53	55.38	55.38	56.01	34.09	54	46.91	54.51
O.P.V	Lacs	54.3	52.38	55.55	54.07	55.38	55.38	56.01	33.97	54	46.4	54.51
Measles	Lacs	54.3	52.44	55.55	52.94	55.38	55.38	56.01	32.75	54	46.98	54.51
Janani suraksha	Lacs	7.71	9.64	15.00	15.65	18.00	15.23	21.00	12.56	54	46.76	54.51

Key Achievements:

- ▶ Rogi kalyan Samities have been established at all the facilities (District Male/Female hospitals, combined hospitals, CHCs, Block PHCs /PHCs) and they are fully functional. In which 100 % user money collected by providing services to patients, is used by the hospitals to uplift it's services. It needs further strengthened.

Plan in Outline

- ▶ At present, 137 FRUS (53 DWH,9CH,&75 CHCs) are functional, which have access to blood banks for or blood storages facilities. During the FY 2009 – 2010, a total of 140 blood storage refrigerators have been procured and distributed to FRUs.During 2010-11, 180 FRUs to be functional.
- ▶ At present there are 438 CHCs, 470 BPHCs that are providing 24X 7 delivery services. They have been operationalised to provide 24X 7 delivery services.
- ▶ Janani Suraksha Yojana (JSY): The JSY scheme is being implemented successfully across all the districts in the State. JSY scheme has given a boost in the deliveries being conducted at institutions. At present about 48 percent of the deliveries are institutional deliveries. we have achived the target of 23.39 lacs institutions deliveries against 21 lacs target for the year 2010-11

Access to Services

- ▶ Mechanism for implementation of JSY (monitoring, grievance redressal, etc.) though has been initiated but needs strengthening.
- ▶ Physical infrastructure of Sub-Centres is inadequate for conducting deliveries. A detailed group work has been conducted in this regard and efforts are being made to make them functional.

Plan in Outline

National Horticulture Mission (NHM)

Year of commencement in the State 2005-06

Financial progress

(Rs in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	99.82	24.96	124.78	94.26	29.46	94.26	13.47	137.18	115.27
2008-09	141.42	24.96	166.38	63.73	55.19	63.73	15.88	134.79	107.97
2009-10	114.77	24.96	139.73	91.43	31.27	91.43	17.57	140.27	17.57
2010-11	114.77	19.25	134.02	58.08*	16.56	58.08	10.33	84.97	64.06
2011-12 Anti	102.00	18.00	120.00	51.97*	20.91	51.97	10.75	83.62	62.08
2012-13 Proposed	70.17	12.38	82.56	0.48*	20.51	0.48	4.50	25.49	3.06

*Including amount of interest - 2010-11 : Rs. 4.08 Cr. 2011-12 : Rs. 0.97 Cr. 2012-13 : Rs. 0.48 Cr.

Physical progress

Item	Unit	2007-08 Ach.	2008-09 Ach.	2009-10 Ach.	2010-11 Ach.	2011-12 Ach.	2012-13 Target
Production of planting material							
Model Nursery							
Public Sector	no.	11	1	2	4		2
Small Nursery	no.	32	5	3	1		1
Rehabilitation of existing Tissue culture units	no.					2	
Private Sector							
Model Nursery 4ha	no.	3	3		3	1	2
Small Nursery	no.	14	27	7	2	5	8
Veg. Seed Production							
Public Sector	ha.	343	226	293	254	274	310
Private Sector	ha.	424	1959	2531	2025	2318	
Area Expansion:							
New Plantation	ha.	9127	8830	8770	7851	7447	2245
Flowers	ha.	15037	23471	9494	2400	2417	640
Spices, Med. Aromatic	ha.	10748	18010	6575	2680	5322	1700
Rejuvenation	ha.	1624	1311	734	4692	1042	1000
Community Tanks	no.	1	34	41	28	45	80
Prom. Of I.P.M.	ha.	9010	7720	3685	1300	1955	2000
Vermi Compost Unit	no.	1052	2066	336	625	811	550
Distribution of bee colonies with hives	no	11808	10160	12045	4065	4970	
Horticulture Mechanization	no	0	0	0	7	27	750

Plan in Outline

Impact after implementation of the programme :

Area : Lac ha., Production : Lac MT., Productivity : MT/Ha.

Crop	Pre NHM			Post NHM			Growth / Percentage		
	2004-05			2009-10			Area	Prod.	Pvty.
	Area	Prod.	Pvty	Area	Prod.	Pvty			
Fruits	2.98	34.59	11.60	3.91	58.05	14.85	0.93 (31%)	23.47 (68%)	3.26 (28%)
Spices	0.52	1.60	3.08	1.08	3.47	3.21	0.56 (108%)	1.87 (117%)	0.13 (4%)
Flower	0.08	0.15	1.88	0.30	0.91	3.03	0.22 (275%)	0.76 (507%)	1.1 (57%)
Total	3.58	36.33	10.15	5.29	62.43	11.80	1.71 (47%)	26.1 (72%)	1.66 (16%)

6. New Initiatives/Extra-ordinary achievements

The following major infrastructure based activities undertaken under NHM are as follows:

Programmes	No.	Institution
Model Nursery (Public Sector)	12	NDUAT-Faizabad/ CSAUAT-Kanpur/ SVBPUAT-Meerut/ NBRI- Lucknow/Crop Research Station-Ghaziipur/ KVK's-Bahraich, Chandauli, Mau/ CISH, Rahmankhera/ CISH-Raebareilly Road/ BHU- Varanasi/ Allahabad Agriculture Institute- Allahabad
Small Nursery (Public Sector)	16	KVK (BHU) Bharkhacha-Mirzapur/ AAIDU-ALlahabad/ NBRI-Lucknow/ CSAUAT-Kanpur/ SVBPUAT-Meerut 12 Nurseries at KVK's
Plant Health Clinic	5	BHU-Varanasi/ CSAUAT-Kanpur/ SVBPUAT-Meerut/ NDUAT- Faizabad/ Biotek Park-Lucknow
Leaf Tissue Analysis Lab	6	BHU-Varanasi/ CISH-Lucknow/ NDUAT-Faizabad/ CSAUAT-Kanpur/ SVBPUAT-Meerut/ Biotek Park- Lucknow
Bio Control Labs	7	BHU-Varanasi/ NDUAT-Faizabad/ SVBPUAT-Meerut/ CSAUAT-Kanpur/ Biotek Park-Lucknow/ CISH-Lucknow/ Lucknow University
Tissue Culture Labs	4	NDUAT-Faizabad/ SVBPUAT-Meerut/ CSAUAT-Kanpur/ BHU-Varanasi
Mushrooms Spawn Labs	5	NDUAT-Faizabad/ Bahraich/ KVK, Saharanpur / Nagina/ SVBPUAT-Meerut
Diseases Forecasting unit	1	CSAUAT, Kanpur
Seed Infrastructure	1	BHU, Varanasi
Rural/Wholesale Mandies	12	Mandi Parishad UP-Sidharth Nagar, Farrukhabad, Ghaziabad (2) Santkabr Nagar, Saharanpur, Bulandshahar(2), Kanpur Nagar, Barabanki, Firozabad & Ballia
Estb./Modernisation of Cold Storages	157	Major Potato Producing Districts

Plan in Outline

National E-Governance Action Plan (NeGP)

Year of commencement in the State 2006-07

Financial progress

(Rs. in Cr.)

Year	Outlay			Released by GoI (Central share)	Amount Available				Expenditure
	GoI Share	State Share	Total		Unspent Balance as on 1st April	GoI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10
2007-08	35.50		35.50	35.50	16.98	2.02		19.00	3.03
2008-09	30.00		30.00	27.78	15.95	10.00		25.97	8.45
2009-10 Anti	61.16		61.16	18.75	17.52	11.14		28.65	17.11
2010-11	24.76		24.76	6.90	11.54	20.36		31.90	14.27
2011-12 Anti	14.42		14.42		17.63	7.90		25.53	9.35
2012-13 Proposed	14.42		14.42		16.17	15.97		32.15	15.27

Physical progress

Item	Unit	2007-08 Ach	2008-09 Ach	2009-10 Ach	2010-11 Ach	2011-12 Ach
SWAN	No.(PoPs)	150	300	385	35	14
CSC	No.(CSCs)		2849	2060	2568	1135

