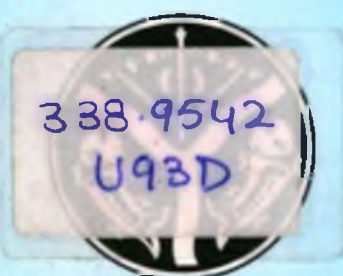


ANNUAL PLAN

2009-2010



UTTAR PRADESH

Volume II

DRAFT

ANNUAL PLAN, 2009-10

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

GOVERNMENT OF UTTAR PRADESH
STATE PLANNING COMMISSION

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

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This Annual Plan is presented in two volumes

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

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Statement -1 (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		1	2	3	4
100000000000000000	Economic Services	11582644.64	8703377.45	1515533.44	1283127.63
101000000000000000	I- Agri. & Allied Activities	1914637.31	728895.32	199803.89	89886.86
101240100000000000	Crop Husbandry :	614229.29	201183.72	76979.82	28622.35
101240105000000000	Horticulture	75871.00	50.00	8997.00	15.00
101240106000000000	Food Processing	77143.50	530.00	541.00	94.00
101240200000000000	Soil & Water Conservation	219109.00		27193.65	
101240300000000000	Animal Husbandry	99345.00	52485.87	11752.00	5941.69
101240400000000000	Dairy Development	197071.93	79512.00	11918.53	5421.98
101240500000000000	Fisheries	15873.00	3281.00	1448.00	656.00
101240600000000000	Forestry & Wild Life	226825.59	151302.73	22848.00	20995.88
101241500000000000	Agri.Research & Education	188700.00	126125.00	8106.39	5553.96
101241600000000000	Agri.Financial Institutions	14000.00	14000.00	2547.00	2547.00
101243500000000000	Other Agri.Programmes (Mandi Parishad)	100000.00	100000.00	20000.00	20000.00
101242500000000000	Cooperation	86469.00	425.00	7472.50	39.00
102000000000000000	II- Rural Development	765800.00	472544.00	169870.00	109429.00
102250100000000000	Special Programmes :	101000.00	15000.00	20759.00	2000.00
102250101800010100	Swam Jayanti Gram Swarojgar Yojana	50000.00		9626.00	
102250101800000200	DRDA	6000.00		1038.00	
102250103800010100	DPAP	7500.00		1695.00	
102250105101010100	IWDP	2500.00		700.00	
102250105101010100	IWMP				
102250104000000000	IREP	5000.00		700.00	
102250101800000100	Community Hall	15000.00	15000.00	2000.00	2000.00
102250101800000200	Adarsh Jalashya Yojna	15000.00		5000.00	
102250500000000000	Rural Employment :	204626.00		40974.00	
102250560800000100	Ambedkar Vishesh Rozgar Yojana (RD)	10000.00		1964.00	
102250560800000200	Rural Employment Centre			20.00	
102250560800010100	Sampurna Gramin Rozgar Yojna	90000.00		18990.00	
102250560800010200	NREGP	104626.00		20000.00	
102250600000000000	Land Reforms	1630.00		708.00	
102251500000000000	Other Rural Dev. Prog. :	458544.00	457544.00	107429.00	107429.00
102251501000000000	Panchayati Raj	96044.00	96044.00	42429.00	42429.00
102251502000000000	Community Development	15000.00	15000.00	2000.00	2000.00
102251560800010100	Vidhayak Nidhi	346500.00	346500.00	63000.00	63000.00
102251560800010200	Rural Roads Development Authority	1000.00			
102251560800010100	National Health Insurance				

(Financial In Lakh Rs.)

2007-08		2008-09		2009-10			
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
1585298.86	1405942.69	2228453.39	1766075.61	2074484.83	1830362.45	2211824.78	1766619.38
195636.10	96410.70	341381.88	139817.60	290607.22	126510.67	296156.17	131006.28
64468.66	31404.33	133604.93	51956.43	107217.35	40170.43	107949.53	42150.00
7825.40	11.36	8602.00	15.00	8602.00	15.00	8558.00	15.00
399.65	54.93	583.00	62.50	583.00	62.50	455.00	
41874.97		58978.91		56178.91		61678.45	
8479.48	5699.20	12972.01	5549.75	12918.33	5815.75	12928.90	5277.68
11702.51	5300.73	32439.81	5200.01	12439.80	5200.00	10898.00	6300.00
335.23	165.50	1659.71	656.00	957.34	400.00	1218.29	750.00
22760.73	21034.04	30074.00	26253.57	29074.42	25254.05	30574.00	23810.74
6150.54	6115.01	22602.78	18084.34	17771.34	12552.94	23000.00	21612.86
2547.00	2547.00	2000.00	2000.00	2000.00	2000.00	1050.00	1050.00
24040.00	24040.00	30000.00	30000.00	35000.00	35000.00	30000.00	30000.00
5051.93	38.60	7864.73	40.00	7864.73	40.00	7846.00	40.00
175223.17	125130.78	229323.05	180431.05	311095.47	260874.65	248267.00	185923.50
20290.72	2000.00	18257.00	2000.00	18283.16	2000.00	16757.00	500.00
10256.25		12445.00		12445.00		12445.00	
963.07		1145.00		1171.03		1145.00	
1679.91		1992.00		1992.13		1534.00	
482.74		675.00		675.00		535.00	
						598.00	
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	500.00	500.00
4908.75							
31074.30		32250.00		32200.00		32200.00	
1696.75		2200.00		2200.00		2200.00	
		50.00					
9377.55							
20000.00		30000.00		30000.00		30000.00	
727.37		10.00		731.00		710.00	
123130.78	123130.78	178806.05	178431.05	259881.31	258874.65	198600.00	185423.50
59383.00	59383.00	115431.05	115431.05	196506.31	195874.65	120000.00	119923.50
872.78	872.78					1500.00	1500.00
62875.00	62875.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00
						1000.00	1000.00
		375.00		375.00		13100.00	

Statement -1 (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08	
		Total	Of Which Capital Content	Approved Outlay	
				Total	Of Which Capital Content
1	2	3	4	5	6
10325750000000000	III-Special Area Programmes :	453439.00	453239.00	93941.00	93340.84
10325750280000100	Bundelkhand Vikas Nidhi/Package	30000.00	30000.00	5000.00	5000.00
10325750280000200	Purvanchal Vikas Nidhi	100000.00	100000.00	17000.00	17000.00
103257502800010200	Border Area Development Programme	15000.00	15000.00	2523.00	2369.84
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00		447.00	
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00	5500.00	5500.00
103257560800010500	Backward Region Grant Fund	302739.00	302739.00	63471.00	63471.00
103257502800000300	Capital works in Bundelkhand and other drought prone areas				
10400000000000000	IV-Irrigation & Flood Control	1633821.75	1529407.00	242071.67	225411.41
104270100000000000	Major & Medium Irrigation	1350692.00	1350692.00	171419.00	171419.00
104270200000000000	Minor Irrigation :	192329.75	127915.00	32127.67	20913.41
104270203000000000	Ground Water Survey Org.	6321.25		1382.35	
104270202000000000	Private Minor Irrigation	61508.50	3415.00	10080.00	248.09
104270201000000000	State Minor Irrigation	124500.00	124500.00	20665.32	20665.32
104270500000000000	Command Area Development	40000.00		5446.00	
104271100000000000	Flood Control	50800.00	50800.00	33079.00	33079.00
10500000000000000	V-Energy	2637103.13	2633159.13	317784.62	317594.52
105280100000000000	Power	2633159.13	2633159.13	317594.52	317594.52
105281000000000000	Non-Conven. Sources of Energy	3944.00		190.10	
10600000000000000	VI-Industry & Minerals	234709.79	64030.00	22376.21	13421.00
106285100000000000	Village & Small Industries :	85156.79	9325.00	8026.21	1071.00
106285103000000000	Khadi	18995.00		2783.00	
106285104000000000	Sericulture	8276.79		500.21	
106285101000000000	Small Industries	38417.00	9325.00	2623.00	1071.00
106285102000000000	Handloom	19468.00		2120.00	
106285200000000000	Industries	110153.00	19105.00	10800.00	8800.00
106285207000000000	Electronics	38060.00	35600.00	3550.00	3550.00
106285300000000000	Mining	1340.00			

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
45702.78	42425.51	124192.00	123668.50	128306.57	127783.05	113261.00	112720.00
10000.00	10000.00	15600.00	15600.00	17100.00	17100.00	11400.00	11400.00
16293.04	16293.04	25600.00	25600.00	27600.00	27600.00	27600.00	27600.00
2131.04	2092.47	2500.00	2468.50	3114.57	3083.05	2720.00	2720.00
367.70		492.00		492.00		541.00	
2790.00	2790.00						
14121.00	11250.00	70000.00	70000.00	70000.00	70000.00	70000.00	70000.00
		10000.00	10000.00	10000.00	10000.00	1000.00	1000.00
235422.24	219650.11	273960.00	257507.23	274205.54	258016.02	279661.00	263343.88
169515.78	169515.78	199360.00	199360.00	199360.00	199360.00	199100.00	199100.00
30374.62	20021.49	34850.00	24584.23	35095.54	25093.02	42936.00	33618.88
1177.01		1577.00		1076.02		1100.00	
9884.07	707.95	10466.77	1778.00	10366.50	1440.00	10355.00	2137.88
19313.54	19313.54	22806.23	22806.23	23653.02	23653.02	31481.00	31481.00
5419.00		6187.00		6187.00		7000.00	
30112.84	30112.84	33563.00	33563.00	33563.00	33563.00	30625.00	30625.00
455280.91	455182.13	537275.00	537070.00	512689.20	512484.50	549843.00	549643.00
455182.13	455182.13	537070.00	537070.00	512484.50	512484.50	549643.00	549643.00
98.78		205.00		204.70		200.00	
10633.96	4825.28	36435.57	14059.00	20590.49	13557.72	34030.00	14359.00
6321.64	647.96	7725.57	889.00	7881.77	889.00	8830.00	1184.00
2529.00		2497.00		2497.00		3200.00	
717.05		754.20		910.40		840.00	
1628.72	647.96	2662.00	889.00	2662.00	889.00	3000.00	1184.00
1446.87		1812.37		1812.37		1790.00	
3700.00	3600.00	25500.00	10000.00	9498.72	9498.72	22000.00	10000.00
612.32	577.32	3210.00	3170.00	3210.00	3170.00	3200.00	3175.00

Statement -1 (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) { Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		3	4	5	6
107000000000000000	VII-Transport	2732864.00	2730461.00	420755.00	420615.00
107305300000000000	Civil Aviation	25000.00	25000.00	4087.00	4087.00
107305400000000000	Roads & Bridges :	2479618.00	2479618.00	392944.00	392944.00
107305500000000000	Road Transport :	228234.00	225843.00	23724.00	23584.00
107305510000000000	Non-Roadways	6864.00	4473.00	620.00	480.00
107305520000000000	U.P.S.R.T.C.	221370.00	221370.00	23104.00	23104.00
107305600000000000	Inland Water Transport	12.00			
109000000000000000	IX-Science, Technology & Environment	30393.15	11242.00	7657.00	6048.00
109342500000000000	Scientific Research (incl.S&T)	9109.15	2058.00	2885.00	2048.00
109343500000000000	Ecology & Environment	21284.00	9184.00	4772.00	4000.00
110000000000000000	X- Gen.Economic Services	1179876.51	80400.00	41274.05	7381.00
110345100000000000	Secretariat Economic Services :	155925.00	500.00	6776.17	3500.00
110345200000000000	Tourism	81900.00	79900.00	4063.00	3881.00
110345400000000000	Survey & Statistics	22951.60		2930.12	
110347500800000100	New EAP & CSS schemes	919099.91		27504.76	
200000000000000000	II- SOCIAL SERVICES	6482085.36	3877259.97	967850.75	534600.78
221000000000000000	Education	1885083.23	652286.68	201979.65	62921.11
221220200000000000	General Education	1645702.23	460549.62	176973.76	42853.68
221220204000000000	Elementary Education (including SCERT)	1200942.00	374671.94	153758.00	31088.83
221220202000000000	Adult Education	3000.00		400.00	
221220205000000000	Secondary Education	349387.78	61377.68	8343.31	2104.85
221220203000000000	Bhasha Vibhag	500.00		20.00	
221220203000000000	Higher Education	91872.45	24500.00	14452.45	9660.00
221220300000000000	Technical Education	199200.00	161600.00	12272.21	9020.91
221220400000000000	Sports & Youth Services :	24470.00	19673.06	6372.68	5452.00
221220402000000000	Sports Department	19700.00	17732.91	5195.00	4671.00
221220401000000000	Youth Welfare	4770.00	1940.15	1177.68	781.00
221220500000000000	Art & Culture	15711.00	10464.00	6361.00	5594.52
222221000000000000	Medical & Public Health	1319405.00	1090497.00	171417.17	141815.38
223221500000000000	Water Supply & Sanitation	536733.93	486132.79	82939.33	65015.00
223221600000000000	Housing	282406.00	282406.00	40588.96	40588.96

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
454137.23	454003.85	502554.00	502262.33	523676.69	523387.02	503217.00	502847.43
4092.08	4092.08	4500.00	4500.00	4681.70	4680.70	4500.00	4500.00
439535.00	439535.00	480495.00	480495.00	490995.00	490995.00	477914.00	477914.00
10510.15	10376.77	17556.00	17267.33	27999.99	27711.32	20800.00	20433.43
610.15	476.77	900.00	611.33	899.99	611.32	600.00	233.43
9900.00	9900.00	16656.00	16656.00	27100.00	27100.00	20200.00	20200.00
		3.00				3.00	
3075.96	2048.00	5655.00	4034.00	1655.00	34.00	2147.00	60.00
2885.00	2048.00	1200.00	34.00	1200.00	34.00	1000.00	60.00
190.96		4455.00	4000.00	455.00		1147.00	
10186.51	6266.33	177676.89	7225.90	11658.65	7714.82	185242.61	6716.29
6725.61	3500.00	6976.17	3500.00	6894.75	3750.00	5070.00	4050.00
2833.33	2766.33	4201.00	3725.90	4685.92	3964.82	3923.00	2075.08
627.57		200.00		77.98		1488.64	591.21
		166299.72				174760.97	
825589.05	487143.59	1238482.56	707902.63	1300735.99	788268.07	1365275.22	731122.67
157002.91	70979.92	210183.32	77968.28	176832.57	81478.40	253096.80	68555.71
137652.37	43059.25	171602.97	45870.22	138528.57	49535.27	223494.80	48378.40
117740.34	31067.08	151334.00	36328.60	115859.60	37993.65	160910.00	40226.85
166.38		400.00		200.00		1000.00	
6157.74	1975.27	6690.23	1950.92	9290.23	3950.92	48447.80	2351.55
16.89		20.00		20.00		20.00	
13571.02	10016.90	13158.74	7590.70	13158.74	7590.70	13117.00	5800.00
8926.65	8531.66	21117.98	15949.64	19438.38	14391.46	20000.00	13408.00
5336.78	4940.63	6045.04	5088.03	7448.29	6491.28	6102.00	4467.03
4160.02	4160.02	5138.00	4932.00	5138.00	4932.00	4000.00	3025.67
1176.76	780.61	907.04	156.03	2310.29	1559.28	2102.00	1441.36
15087.11	14448.38	11417.33	11060.39	11417.33	11060.39	3500.00	2302.28
149360.46	145171.45	238801.05	192075.34	221615.01	188057.23	227502.00	180732.95
73178.02	55566.87	82513.00	63258.85	112622.98	71016.63	116533.00	77208.00
39765.66	39765.66	44596.00	44596.00	67084.33	67084.33	55839.00	55839.00

Statement -1 (A)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		3	4	5	6
223221700000000000	Urban Development	1091317.05	1072562.00	219292.00	207659.59
224222000000000000	Information & Publicity	630.00	460.00	54.00	
225222500000000000	Welfare of SC/ST & OBC	523885.12	199345.00	79574.89	11601.77
226223000000000000	Labour & Employment	25448.50	7500.00	6041.63	3223.46
227223500000000000	Social Security & Welfare	406875.03	1956.50	118019.12	487.51
227223600000000000	Nutrition (Bal Kalyan)	410301.50	84114.00	47944.00	1288.00
300000000000000000	III- GENERAL SERVICES	44670.00	44670.00	16615.81	16615.81
342205800000000000	Stationery & Printing	2500.00	2500.00	740.00	740.00
342205900000000000	Public Works :	42170.00	42170.00	15875.81	15875.81
999999990000000000	GRAND TOTAL	18109400.00	12625307.42	2500000.00	1834344.22

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
175336.12	162870.44	324004.00	312404.00	373536.00	361986.00	344380.00	332280.00
16.64		60.00		60.00		60.00	
57379.92	6964.63	81774.58	10508.43	90087.77	10508.43	102200.42	10160.26
4118.67	3161.13	4798.27	761.98	7144.99	1807.30	5334.00	1552.66
115459.18	338.49	207772.34	786.75	207772.34	786.75	216350.00	4794.09
43971.47	2325.00	43980.00	5543.00	43980.00	5543.00	43980.00	
18764.76	18764.76	33064.05	33064.05	22914.05	22914.05	22900.00	22900.00
700.00	700.00	600.00	600.00	600.00	600.00	150.00	150.00
18064.76	18064.76	32464.05	32464.05	22314.05	22314.05	22750.00	22750.00
2429652.67	1911851.04	3500000.00	2507042.29	3398134.87	2641544.57	3600000.00	2520642.05

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location commencement year) {Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		3	4	5	6
100000000000000000	Economic Services	11582644.64	8703377.45	1515533.44	1283127.63
101000000000000000	I- Agri. & Allied Activities	1914637.31	728895.32	199803.89	89886.86
101240100000000000	Crop Husbandry :	767243.79	201763.72	86517.82	28731.35
101240101000000000	Agriculture	335037.57	2026.00	38916.82	1218.00
101240104000000000	Coordination dept.(UPDASP)	86916.00	69532.00	10000.00	8268.35
101240105000000000	Horticulture	75871.00	50.00	8997.00	15.00
101240106000000000	Food Processing	77143.50	530.00	541.00	94.00
101240103000000000	Cane Development	128250.00	65600.00	22060.00	13133.00
101240102115000000	Small Marginal Farmer Programme(SMFP)	64025.72	64025.72	6003.00	6003.00
101240200000000000	Soil & Water Conservation	219109.00		27193.65	
101240300000000000	Animal Husbandry	99345.00	52485.87	11752.00	5941.69
101240400000000000	Dairy Development	197071.93	79512.00	11918.53	5421.98
101240500000000000	Fisheries	15873.00	3281.00	1448.00	656.00
101240600000000000	Forestry & Wild Life	226825.59	151302.73	22848.00	20995.88
101241500000000000	Agri.Research & Education	188700.00	126125.00	8106.39	5553.96
101241600000000000	Agri.Financial Institutions	14000.00	14000.00	2547.00	2547.00
101243500000000000	Other Agri.Programmes (Mandi Parishad)	100000.00	100000.00	20000.00	20000.00
101242500000000000	Cooperation	86469.00	425.00	7472.50	39.00
102000000000000000	II- Rural Development	765800.00	472544.00	169870.00	109429.00
102250100000000000	Special Programmes :	101000.00	15000.00	20759.00	2000.00
102250101800010100	Swam Jayanti Gram Swarojgar Yojana	50000.00		9626.00	
102250101800000200	DRDA	6000.00		1038.00	
102250103800010100	DPAP	7500.00		1695.00	
102250105101010100	IWDP	2500.00		700.00	
102250105101010200	IWMP				
102250104000000000	IREP	5000.00		700.00	
102250101800000100	Community Hall	15000.00	15000.00	2000.00	2000.00
102250101800000200	Adarsh Jalashya Yojna	15000.00		5000.00	
102250500000000000	Rural Employment :	204626.00		40974.00	
102250560800000100	Ambedkar Vishesh Rozgar Yojana (RD)	10000.00		1964.00	
102250560800000200	Rural Employment Centre			20.00	
102250560800010100	Sampurna Gramin Rozgar Yojna	90000.00		18990.00	
102250560800010200	NREGP	104626.00		20000.00	
102250600000000000	Land Reforms	1630.00		708.00	
102251500000000000	Other Rural Dev. Prog. :	458544.00	457544.00	107429.00	107429.00
102251501000000000	Panchayati Raj	96044.00	96044.00	42429.00	42429.00
102251502000000000	Community Development	15000.00	15000.00	2000.00	2000.00
102251560800010100	Vidhayak Nidhi	346500.00	346500.00	63000.00	63000.00
102251560800010200	Rural Roads Development Authority	1000.00			
102251560800010100	National Health Insurance				

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
1585298.86	1405942.69	2228453.39	1766075.61	2074484.83	1830362.45	2211824.78	1766619.38
195636.10	96410.70	341381.88	139817.60	290607.22	126510.67	296156.17	131006.28
72693.71	31470.62	142789.93	52033.93	116402.35	40247.93	116962.53	42165.00
24088.58	784.15	109490.93	30096.43	95155.53	29496.43	95039.53	31500.00
5000.00	4136.18	12918.00	11186.00	865.82		1800.00	
7825.40	11.36	8602.00	15.00	8602.00	15.00	8558.00	15.00
399.65	54.93	583.00	62.50	583.00	62.50	455.00	
22596.08	13700.00	2922.00	2400.00	2922.00	2400.00	2860.00	2400.00
12784.00	12784.00	8274.00	8274.00	8274.00	8274.00	8250.00	8250.00
41874.97		58978.91		56178.91		61678.45	
8479.48	5699.20	12972.01	5549.75	12918.33	5815.75	12928.90	5277.68
11702.51	5300.73	32439.81	5200.01	12439.80	5200.00	10898.00	6300.00
335.23	165.50	1659.71	656.00	957.34	400.00	1218.29	750.00
22760.73	21034.04	30074.00	26253.57	29074.42	25254.05	30574.00	23810.74
6150.54	6115.01	22602.78	18084.34	17771.34	12552.94	23000.00	21612.86
2547.00	2547.00	2000.00	2000.00	2000.00	2000.00	1050.00	1050.00
24040.00	24040.00	30000.00	30000.00	35000.00	35000.00	30000.00	30000.00
5051.93	38.60	7864.73	40.00	7864.73	40.00	7846.00	40.00
175223.17	125130.78	229323.05	180431.05	311095.47	260874.65	248267.00	185923.50
20290.72	2000.00	18257.00	2000.00	18283.16	2000.00	16757.00	500.00
10256.25		12445.00		12445.00		12445.00	
963.07		1145.00		1171.03		1145.00	
1679.91		1992.00		1992.13		1534.00	
482.74		675.00		675.00		535.00	
						598.00	
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	500.00	500.00
4908.75							
31074.30		32250.00		32200.00		32200.00	
1696.75		2200.00		2200.00		2200.00	
		50.00					
9377.55							
20000.00		30000.00		30000.00		30000.00	
727.37		10.00		731.00		710.00	
123130.78	123130.78	178806.05	178431.05	259881.31	258874.65	198600.00	185423.50
59383.00	59383.00	115431.05	115431.05	196506.31	195874.65	120000.00	119923.50
872.78	872.78					1500.00	1500.00
62875.00	62875.00	63000.00	63000.00	63000.00	63000.00	63000.00	63000.00
						1000.00	1000.00
		375.00		375.00		13100.00	

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		3	4	5	6
10325750000000000	III-Special Area Programmes :	453439.00	453239.00	93941.00	93340.84
103257502800010100	Special Package				
103257502800000100	Bundelkhand Vikas Nidhi/Package	30000.00	30000.00	5000.00	5000.00
103257502800000200	Purvanchal Vikas Nidhi	100000.00	100000.00	17000.00	17000.00
103257502800010200	Border Area Development Programme	15000.00	15000.00	2523.00	2369.84
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00		447.00	
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00	5500.00	5500.00
103257560800010500	Backward Region Grant Fund	302739.00	302739.00	63471.00	63471.00
103257502800000300	Capital works in Bundelkhand and other drought prone areas				
10400000000000000	IV-Irrigation & Flood Control	1633821.75	1529407.00	242071.67	225411.41
104270100000000000	Major & Medium Irrigation	1350692.00	1350692.00	171419.00	171419.00
104270200000000000	Minor Irrigation :	192329.75	127915.00	32127.67	20913.41
104270203000000000	Ground Water Survey Org.	6321.25		1382.35	
104270202000000000	Private Minor Irrigation	61508.50	3415.00	10080.00	248.09
104270201000000000	State Minor Irrigation	124500.00	124500.00	20665.32	20665.32
104270500000000000	Command Area Development	40000.00		5446.00	
104271100000000000	Flood Control	50800.00	50800.00	33079.00	33079.00
10500000000000000	V-Energy	2637103.13	2633159.13	317784.62	317594.52
105280100000000000	Power	2633159.13	2633159.13	317594.52	317594.52
105281000000000000	Non-Conven. Sources of Energy	3944.00		190.10	
10600000000000000	VI-Industry & Minerals	234709.79	64030.00	22376.21	13421.00
106285100000000000	Village & Small Industries :	85156.79	9325.00	8026.21	1071.00
106285103000000000	Khadi	18995.00		2783.00	
106285104000000000	Sericulture	8276.79		500.21	
106285101000000000	Small Industries	38417.00	9325.00	2623.00	1071.00
106285102000000000	Handloom	19468.00		2120.00	
106285200000000000	Industries	110153.00	19105.00	10800.00	8800.00
106285207000000000	Electronics	38060.00	35600.00	3550.00	3550.00
106285300000000000	Mining	1340.00			
10700000000000000	VII-Transport	2732864.00	2730461.00	420755.00	420615.00
107305300000000000	Civil Aviation	25000.00	25000.00	4087.00	4087.00
107305400000000000	Roads & Bridges :	2479618.00	2479618.00	392944.00	392944.00

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
45702.78	42425.51	124192.00	123668.50	128306.57	127783.05	113261.00	112720.00
10000.00	10000.00	15600.00	15600.00	17100.00	17100.00	11400.00	11400.00
16293.04	16293.04	25600.00	25600.00	27600.00	27600.00	27600.00	27600.00
2131.04	2092.47	2500.00	2468.50	3114.57	3083.05	2720.00	2720.00
367.70		492.00		492.00		541.00	
2790.00	2790.00						
14121.00	11250.00	70000.00	70000.00	70000.00	70000.00	70000.00	70000.00
		10000.00	10000.00	10000.00	10000.00	1000.00	1000.00
235422.24	219650.11	273960.00	257507.23	274205.54	258016.02	279661.00	263343.88
169515.78	169515.78	199360.00	199360.00	199360.00	199360.00	199100.00	199100.00
30374.62	20021.49	34850.00	24584.23	35095.54	25093.02	42936.00	33618.88
1177.01		1577.00		1076.02		1100.00	
9884.07	707.95	10466.77	1778.00	10366.50	1440.00	10355.00	2137.88
19313.54	19313.54	22806.23	22806.23	23653.02	23653.02	31481.00	31481.00
5419.00		6187.00		6187.00		7000.00	
30112.84	30112.84	33563.00	33563.00	33563.00	33563.00	30625.00	30625.00
455280.91	455182.13	537275.00	537070.00	512689.20	512484.50	549843.00	549643.00
455182.13	455182.13	537070.00	537070.00	512484.50	512484.50	549643.00	549643.00
98.78		205.00		204.70		200.00	
10633.96	4825.28	36435.57	14059.00	20590.49	13557.72	34030.00	14359.00
6321.64	647.96	7725.57	889.00	7881.77	889.00	8830.00	1184.00
2529.00		2497.00		2497.00		3200.00	
717.05		754.20		910.40		840.00	
1628.72	647.96	2662.00	889.00	2662.00	889.00	3000.00	1184.00
1446.87		1812.37		1812.37		1790.00	
3700.00	3600.00	25500.00	10000.00	9498.72	9498.72	22000.00	10000.00
612.32	577.32	3210.00	3170.00	3210.00	3170.00	3200.00	3175.00
454137.23	454003.85	502554.00	502262.33	523676.69	523387.02	503217.00	502847.43
4092.08	4092.08	4500.00	4500.00	4681.70	4680.70	4500.00	4500.00
439535.00	439535.00	480495.00	480495.00	490995.00	490995.00	477914.00	477914.00

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		1	2	3	4
107305500000000000	Road Transport :	228234.00	225843.00	23724.00	23584.00
107305510000000000	Non-Roadways	6864.00	4473.00	620.00	480.00
107305520000000000	U.P.S.R.T.C.	221370.00	221370.00	23104.00	23104.00
107305600000000000	Inland Water Transport	12.00			
109000000000000000	IX-Science,Technology & Environment	30393.15	11242.00	7657.00	6048.00
109342500000000000	Scientific Research (incl.S&T)	9109.15	2058.00	2885.00	2048.00
109343500000000000	Ecology & Environment	21284.00	9184.00	4772.00	4000.00
110000000000000000	X- Gen.Economic Services	1179876.51	80400.00	41274.05	7381.00
110345100000000000	Secretariat Economic Services :	155925.00	500.00	6776.17	3500.00
110345100101000100	State Planning Commission	400.00			
110345100101000200	Land Use Board	200.00		1.00	
110345100092000500	Stationery (SAD)	25.00			
110345100092000300	Planning Research & Action Divi.(IPRAD)	300.00			
110345100092000702	Evaluation Division	300.00			
110345100092000701	Training Division	300.00		128.00	
110345100092000703	State Planning Institute	600.00			
110345100092000800	Planning Department (Dev. Institutes)	650.00		38.00	
110345100092000600	Institutional Finance	500.00	500.00		
110345100092000309	State Planning Institute (Bioenergy cell)	152650.00		3109.17	
110345100101010300	Untied Funds for districts (Planning)			3500.00	3500.00
110345100092000100	EAP Department				
110345100092000800	Administrative Reforms Department				
110345200000000000	Tourism	81900.00	79900.00	4063.00	3881.00
110345400000000000	Survey & Statistics	22951.60		2930.12	
110347500800000100	New EAP & CSS schemes	919099.91		27504.76	
200000000000000000	II- SOCIAL SERVICES	6482085.36	3877259.97	967850.75	534600.78
221000000000000000	Education	1885083.23	652286.68	201979.65	62921.11
221220200000000000	General Education	1645702.23	460549.62	176973.76	42853.68
	Elementary Education (including SCERT)	1200942.00	374671.94	153758.00	31088.83
221220201000000000	Elementary Education	1200842.00	374671.94	153748.00	31083.83
221220280000000000	SCERT	100.00		10.00	5.00
221220202000000000	Secondary Education	349387.78	61377.68	8343.31	2104.85
221220204000000000	Adult Education	3000.00		400.00	
221220205000000000	Bhasha Vibhag	500.00		20.00	
221220203000000000	Higher Education	91872.45	24500.00	14452.45	9660.00
221220300000000000	Technical Education	199200.00	161600.00	12272.21	9020.91

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
10510.15	10376.77	17556.00	17267.33	27999.99	27711.32	20800.00	20433.43
610.15	476.77	900.00	611.33	899.99	611.32	600.00	233.43
9900.00	9900.00	16656.00	16656.00	27100.00	27100.00	20200.00	20200.00
		3.00				3.00	
3075.96	2048.00	5655.00	4034.00	1655.00	34.00	2147.00	60.00
2885.00	2048.00	1200.00	34.00	1200.00	34.00	1000.00	60.00
190.96		4455.00	4000.00	455.00		1147.00	
10186.51	6266.33	177676.89	7225.90	11658.65	7714.82	185242.61	6716.29
6725.61	3500.00	6976.17	3500.00	6894.75	3750.00	5070.00	4050.00
		100.00				100.00	
0.93		51.00		5.07		4.00	
		5.00				5.00	
		50.00		19.51		25.00	
		50.00				100.00	
111.50		50.00				25.00	
		50.00				250.00	
10.00		11.00		11.00		11.00	
3103.18		3109.17		3109.17		500.00	
3500.00	3500.00	3500.00	3500.00	3500.00	3500.00	3550.00	3550.00
				250.00	250.00	500.00	500.00
2833.33	2766.33	4201.00	3725.90	4685.92	3964.82	3923.00	2075.08
627.57		200.00		77.98		1488.64	591.21
		166299.72				174760.97	
825589.05	487143.59	1238482.56	707902.63	1300735.99	788268.07	1365275.22	731122.67
167002.91	70979.92	210183.32	77968.28	176832.57	81478.40	253096.80	68555.71
137652.37	43059.25	171602.97	45870.22	138528.57	49535.27	223494.80	48378.40
117740.34	31067.08	151334.00	36328.60	115859.60	37993.65	160910.00	40226.85
117730.34	31062.08	151324.00	36323.60	115849.60	37988.65	160900.00	40221.85
10.00	5.00	10.00	5.00	10.00	5.00	10.00	5.00
5157.74	1975.27	6690.23	1950.92	9290.23	3950.92	48447.80	2351.55
166.38		400.00		200.00		1000.00	
16.89		20.00		20.00		20.00	
13571.02	10016.90	13158.74	7590.70	13158.74	7590.70	13117.00	5800.00
3926.65	8531.66	21117.98	15949.64	19438.38	14391.46	20000.00	13408.00

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		3	4	5	6
221220400000000000	Sports & Youth Services :	24470.00	19673.06	6372.68	5452.00
221220402000000000	Sports Department	19700.00	17732.91	5195.00	4671.00
221220401000000000	Youth Welfare	4770.00	1940.15	1177.68	781.00
221220500000000000	Art & Culture	15711.00	10464.00	6361.00	5594.52
222221000000000000	Medical & Public Health	1319405.00	1090497.00	171417.17	141815.38
222221010000000000	Allopathy	482522.00	339288.00	84497.31	75230.63
222221020000000000	Family Welfare	154021.00	154021.00	8800.00	8800.00
222221060000000000	Medical Education	639307.00	573418.00	72600.00	54687.00
222221060101000000	Medical Colleges/Medical University	567607.00	510918.00	59600.00	47187.00
222221060104000000	S.G.P.G.I.	71700.00	62500.00	13000.00	7500.00
222221040000000000	Ayurvedic & Unani	23400.00	13500.00	3152.86	1600.09
222221050000000000	Homeopathy	20105.00	10235.00	2366.00	1497.66
222221030000000000	E.S.I.	50.00	35.00	1.00	
223221500000000000	Water Supply & Sanitation	536733.93	486132.79	82939.33	65015.00
223221510000000000	Urban Development	204890.79	204890.79	24860.00	24860.00
223221520000000000	Rural Development	281242.00	281242.00	46200.00	40155.00
223221530000000000	Rural Sanitation (Panchayati)	50601.14		11879.33	
223221600000000000	Housing	282406.00	282406.00	40588.96	40588.96
223221601000000000	Residential Buildings :	282206.00	282206.00	40518.96	40518.96
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt)	76706.00	76706.00	16000.00	16000.00
223221603800000100	Mahamaya Awas Yojana	187500.00	187500.00	20000.00	20000.00
223221601106000000	Pooled Housing-PWD	10000.00	10000.00	2000.00	2000.00
223221601107000100	Estate Department	3500.00	3500.00	1768.96	1768.96
223221601107010100	Judicial Department	4500.00	4500.00	750.00	750.00
223221603800010200	Mahamaya Sarva Jan Awas Yojana				
223221602000000000	Urban Housing				
223221603102000000	Rural Housing :(Revenue Department)	200.00	200.00	70.00	70.00
223221700000000000	Urban Development	1091317.05	1072562.00	219292.00	207659.59
223221701000000000	Housing Department	42562.00	42562.00	45547.00	45547.00
223221702000000000	Urban Development Department	1030162.05	1030000.00	162145.00	162112.59
223221703000000000	Urban Emp. & Poverty Eradication	18593.00		11600.00	
224222000000000000	Information & Publicity	630.00	460.00	54.00	

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
5336.78	4940.63	6045.04	5088.03	7448.29	6491.28	6102.00	4467.03
4160.02	4160.02	5138.00	4932.00	5138.00	4932.00	4000.00	3025.67
1176.76	780.61	907.04	156.03	2310.29	1559.28	2102.00	1441.36
15087.11	14448.38	11417.33	11060.39	11417.33	11060.39	3500.00	2302.28
149360.46	145171.45	238801.05	192075.34	221615.01	188057.23	227502.00	180732.95
76123.59	73566.16	63671.00	54987.86	64569.36	62173.41	77500.00	69100.00
8765.46	8765.46	43520.00	20000.00	43515.17	19995.17	44000.00	14000.00
61035.62	59825.52	126152.00	114153.70	108072.43	102954.87	101000.00	95199.87
43541.62	42331.52	113152.00	101153.70	95072.43	89954.87	90000.00	84199.87
17494.00	17494.00	13000.00	13000.00	13000.00	13000.00	11000.00	11000.00
1551.02	1517.75	3096.05	1000.00	3096.05	1000.00	2800.00	800.00
1883.45	1496.56	2360.00	1933.78	2360.00	1933.78	2200.00	1633.08
1.32		2.00		2.00		2.00	
73178.02	55566.87	82513.00	63258.85	112622.98	71016.63	116533.00	77208.00
19187.24	19187.24	27153.00	27153.00	30042.00	28917.00	34033.00	34033.00
42302.48	36379.63	41525.00	36105.85	48576.50	42099.63	48500.00	43175.00
11688.30		13835.00		34004.48		34000.00	
39765.66	39765.66	44596.00	44596.00	67084.33	67084.33	55839.00	55839.00
39739.28	39739.28	44596.00	44596.00	67084.33	67084.33	55839.00	55839.00
15871.85	15871.85	20000.00	20000.00	22288.33	22288.33	22289.00	22289.00
19746.93	19746.93	20000.00	20000.00	30000.00	30000.00	20000.00	20000.00
2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	1500.00	1500.00
1872.26	1872.26	1846.00	1846.00	3046.00	3046.00	2300.00	2300.00
248.24	248.24	750.00	750.00	750.00	750.00	750.00	750.00
				9000.00	9000.00	9000.00	9000.00
26.38	26.38						
175336.12	162870.44	324004.00	312404.00	373536.00	361986.00	344380.00	332280.00
82412.00	82412.00	70932.00	70932.00	96194.00	96194.00	43000.00	43000.00
80505.43	80458.44	241572.00	241472.00	265842.00	265792.00	289380.00	289280.00
12418.69		11500.00		11500.00		12000.00	
16.64		60.00		60.00		60.00	

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08	
				Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	3	4	5	6
225222500000000000	Welfare of SC/ST & OBC	523885.12	199345.00	79574.89	11601.77
225222501000000000	Welfare of S.C. & others	375468.37	194275.00	34936.00	10733.51
225222503000000000	Welfare of Backward Classes	124367.00	570.00	29042.89	428.26
225222505000000000	Welfare of Minorities	11411.75	2000.00	858.00	
225222502000000000	Tribal Welfare	3488.00	2500.00	1098.00	440.00
225222502003010000	Training Institute	250.00		10.00	
225222580000000000	Other Classes	8900.00		13630.00	
226223000000000000	Labour & Employment	25448.50	7500.00	6041.63	3223.46
226223001000000000	Labour Welfare	254.50		34.40	
226223003000000000	Craftsman Training	25000.00	7500.00	5900.00	3177.46
226223002000000000	Employment	194.00		107.23	46.00
227223500000000000	Social Security & Welfare	406875.03	1956.50	118019.12	487.51
227223502104000000	Social Welfare (NSAP)	314559.00		83956.00	
227223502101000000	Welfare of Handicapped	4394.00	1287.00	10808.47	223.50
227223502200000000	Sainik Kalyan	495.00	400.00	100.00	80.00
227223502103000000	Women & Child Welfare	87427.03	269.50	23154.65	184.01
227223600000000000	Nutrition (Bal Kalyan)	410301.50	84114.00	47944.00	1288.00
300000000000000000	III- GENERAL SERVICES	44670.00	44670.00	16615.81	16615.81
342205800000000000	Stationery & Printing	2500.00	2500.00	740.00	740.00
342205900000000000	Public Works :	42170.00	42170.00	15875.81	15875.81
342205901800000100	Estate Department	7400.00	7400.00	2892.81	2892.81
3422059018000010100	Judicial Department	4500.00	4500.00	750.00	750.00
342205901800000200	Revenue	30270.00	30270.00	12233.00	12233.00
999999990000000000	GRAND TOTAL	18109400.00	12625307.42	2500000.00	1834344.22

(Financial In Lakh Rs.)

2007-08		2008-09		2009-10			
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
57379.92	6964.63	81774.58	10508.43	90087.77	10508.43	102200.42	10160.26
16440.08	6507.84	36150.00	9879.17	24269.19	9879.17	36338.00	9481.00
29832.42	451.79	29675.08	358.26	48504.08	358.26	48108.00	408.26
1011.55		1250.08		2615.08		3000.00	
521.66	5.00	1062.00	271.00	1062.00	271.00	1117.00	271.00
		7.00		7.00		7.00	
9574.21		13630.42		13630.42		13630.42	
4118.67	3161.13	4798.27	761.98	7144.99	1807.30	5334.00	1552.66
31.36		35.00		35.00		35.00	
4006.48	3115.13	4602.07	671.98	6948.79	1717.30	5138.00	1492.66
80.83	46.00	161.20	90.00	161.20	90.00	161.00	60.00
115459.18	338.49	207772.34	786.75	207772.34	786.75	216350.00	4794.09
84274.33		141556.00		141556.00		141556.00	630.00
9679.96	188.24	22068.34	587.25	22068.34	587.25	30400.00	4019.58
109.97	89.97	100.00	80.00	100.00	80.00	100.00	80.00
21394.92	60.28	44048.00	119.50	44048.00	119.50	44294.00	64.51
43971.47	2325.00	43980.00	5543.00	43980.00	5543.00	43980.00	
18764.76	18764.76	33064.05	33064.05	22914.05	22914.05	22900.00	22900.00
700.00	700.00	600.00	600.00	600.00	600.00	150.00	150.00
18064.76	18064.76	32464.05	32464.05	22314.05	22314.05	22750.00	22750.00
5407.65	5407.65	8414.05	8414.05	9331.05	9331.05	5500.00	5500.00
609.60	609.60	9050.00	9050.00	750.00	750.00	3250.00	3250.00
12047.51	12047.51	15000.00	15000.00	12233.00	12233.00	14000.00	14000.00
2429652.67	1911851.04	3500000.00	2507042.29	3398134.87	2641544.57	3600000.00	2520642.05

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

I. AGRICULTURE AND ALLIED ACTIVITIES
(1.1) CROP HUSBANDRY
1. PRODUCTION
A. FOODGRAINS

	Th Tonnes	Level	41865	53825	48405	42090	49707	43222	51043
(i) Kharif	Th Tonnes	Level	13870	18838	16729	14701	17233	15011	17752
(ii) Rabi	Th Tonnes	Level	27995	34987	31676	27389	32474	28211	33291
a. Cereals	Th Tonnes	Level	40051	50817	45456	40515	46741	41658	48062
(i) Rice	Th Tonnes	Level	10912	15006	13504	11780	13865	12013	14235
(ii) Wheat	Th Tonnes	Level	26027	31773	28500	25679	29285	26386	30092
(iii) Jowar	Th Tonnes	Level	231	326	279	173	290	182	302
(iv) Bajra	Th Tonnes	Level	1332	1680	1342	1336	1420	1141	1502
(v) Maize	Th Tonnes	Level	1142	1456	1358	1209	1382	1118	1423
(vi) Other Cereals	Th Tonnes	Level	407	576	473	338	499	818	508
b. Pulses	Th Tonnes	Level	1814	3008	2949	1575	2966	1564	2981

B- COMMERCIAL CROPS
a - Oil seeds

	Th Tonnes	Level	1059	1436	1144	1146	1211	1234	1282
(1) Major Oil seeds	Th Tonnes	Level	1034	1411	1125	1122	1190	1210	1260
(i) Ground nut	Th Tonnes	Level	75	121	109	59	112	79	115
(ii) Sesamum	Th Tonnes	Level	61	36	27	39	29	44	31
(iii) Rapeseed and Mustard	Th Tonnes	Level	867	1224	965	997	1024	1058	1087
(iv) Linseed	Th Tonnes	Level	31	30	24	27	25	29	27
(2) Other oil seeds	Th Tonnes	Level	25	25	19	24	21	24	22
(i) Soyabean	Th Tonnes	Level	6	4	3	3	3	4	3
(ii) Sunflower	Th Tonnes	Level	19	21	16	21	18	20	19

b-Sugarcane

(i) Sugar production	lakh MT		85	97	85	73	70	62	76
(ii) Recovery	percent		10	10	10	10	10	10	10
(iii) Cane crushing	lakh MT		889	965	880	748	700	636	770
(iv) Cane area	lakh ha.		27	27	27	29	27	21	24
(v) Average yield	MT/ha.		60	65	61	54	60	60	61
(vi) Cane production	Lakh MT		1591	1755	1615	1608	1620	1156	1400
(vii) Improved seed distribution	Lakh MT		20	40	30	12	16	16	16
(viii) Road construction	Km.		238	1370	275	317	220	286	286
c-Cotton	Th Bales	Level	5.6	138.7	22.4	5.6	25.0	5.6	25.0

C-HORTICULTURE CROPS

(1) Production	Th Tonnes	Level	47723	77320	52810	51291	58092	57222	65445
(a) Fruits	Th Tonnes	Level	8887	16437	11227	9106	12350	10980	13000
(i) Apple	Th Tonnes	Level							
(ii) Banana	Th Tonnes	Level	250	3718	815	615	1180	1080	1300
(iii) Orange	Th Tonnes	Level							
(iv) Mango	Th Tonnes	Level	6150	7170	6965	5963	7240	6260	7350
(v) Grapes	Th Tonnes	Level	1	2	1	1	1	1	1
(vi) Guava	Th Tonnes	Level	635	1795	1058	730	1273	1071	1300
(vii) Aonla	Th Tonnes	Level	465	810	563	473	678	678	800
(viii) Others	Th Tonnes	Level	1386	2942	1825	1324	1978	1890	2249

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(b) Vegetables	Th Tonnes	Level	38836	60883	41583	42185	45742	46242	52445
(i) Potato	Th Tonnes	Level	12230	16693	11401	12565	12542	13042	14445
(ii) Others	Th Tonnes	Level	26606	44190	30182	29620	33200	33200	38000
2. PRODUCTIVITY									
(a) Foodgrains	Qtl/ha.	Level	21.05	26.31	21.63	22.06	24.49	21.29	25.15
(i) Rice	Qtl/ha.	Level	18.69	24.70	22.88	20.62	22.85	19.82	23.46
(ii) Wheat	Qtl/ha.	Level	27.72	34.33	30.97	28.17	31.64	28.51	32.51
(iii) Jowar	Qtl/ha.	Level	10.14	10.10	8.28	8.17	8.98	9.89	9.34
(iv) Bajra	Qtl/ha.	Level	14.76	19.74	16.17	15.20	16.68	14.48	17.64
(vi) Maize	Qtl/ha.	Level	13.34	15.35	12.58	14.37	15.12	13.94	15.38
(c) Horticulture Crops									
(i) Fruit	Qtl/ha.	Level	107.90	124.40	114.90	108.40	117.29	115.01	121.86
(ii) Potato	Qtl/ha.	Level	241.20	245.20	226.50	243.00	230.98	250.81	270.00
(iii) Other vegetables	Qtl/ha.	Level	167.20	183.40	169.40	166.80	172.83	172.83	180.95
3. COLD STORAGE									
(i) Number	No.	Level	1248	1300	1258	1316	1370	1370	1430
(ii) Capacity	Th Tonnes	Level	8683	9100	8785	9000	9350	9198	9350
4-IMPROVED SEEDS									
(i) Production	Th.Qtl.	Level	3105	4006	3241	3537	3615	3615	4217
(a) Cereals	Th.Qtl.	Level	2849	3633	2952	3249	3290	3290	3777.75
(b) Pulses	Th.Qtl.	Level	219	321	244	241	276	276	387.79
(c) Oil seeds	Th.Qtl.	Level	35	51	44	46	48	48	51.73
(d) Cotton	Th.Qtl.	Level	2	1	1	1	1.00	1.00	
(ii) Distribution	Th.Qtl.	Level	3089	4007	3242	3447	3542	3542	3869
(a) Cereals	Th.Qtl.	Level	2834	3633	2952	3163	3220	3220	3487
(b) Pulses	Th.Qtl.	Level	218	321	244	239	276	276	332
(c) Oil seeds	Th.Qtl.	Level	35	51	44	44	46	46	49
(d) Cotton	Th.Qtl.	Level	2	3	2	1	1	1	1
5- CROPPED AREA									
Agriculture									
(i) Net	Th.ha.	Level	16574	17050	17000	17000	17000	17000	17000
(ii) Gross	Th.ha.	Level	25415	27280	26180	26180	26180	26180	26269
(iii) Cropping intensity	Percent	Level	153.3	160.0	154.0	154.0	154.0	154.0	154.5
(iv) Gross Irrigated area to total cropped area	Percent	Level	75.6	80.0	77.0	76.0	78.0	78.0	78.5
Horticulture									
(vi) Fruit	Th. Ha.	Level	824	1321	977	840	1053	953	1075
(vii) Vegetable	Th. Ha.	Level	1591	2410	1781	1776	1921	1921	2100
(viii) Potato	Th. Ha.	Level	507	681	503	517	543	520	535

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	Level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
6- AREA UNDER									
(I) Total HYV	Th.ha.	Level	116238	16513	16157	15835	16318	16220	16587
(II) Total Area Cropped	Th.ha.	Level	117149	17410	17240	16727	17410	17084	17564
(i) Rice-HYV	Th.ha.	Level	5734	6006	5807	5609	5946	5967	5977
Total Area Cropped	Th.ha.	Level	5836	6067	5925	5709	6067	6058	6068
(ii) Wheat-HYV	Th.ha.	Level	9202	9163	9026	8978	9071	9071	9300
Total Area Cropped	Th.ha.	Level	9330	9256	9210	9115	9256	9256	9397
(iii) Jowar-HYV	Th.ha.	Level	110						
Total Area Cropped	Th.ha.	Level	230	322	325	212	322	184	323
(iv) Bajra-HYV	Th.ha.	Level	6113	595	564	598	570	536	570
Total Area Cropped	Th.ha.	Level	902	851	830	879	851	788	851
(v) Maize-HYV	Th.ha.	Level	679	749	760	650	731	646	740
Total Area Cropped	Th.ha.	Level	851	914	950	812	914	798	925
7 - CONSUMPTION OF CHEMICAL FERTILISERS									
(NPK)	Th.Tonnes	Level	3735	23648	4068	3758	4491	4491	4830
(i) Nitrogenous (N)	Th.Tonnes	Level	2714	14589	2694	2754	2885	2885	3001
(ii) Phosphatic (P)	Th.Tonnes	Level	853	6460	1058	822	1199	1199	1319
(iii) Potassic (K)	Th.Tonnes	Level	168	2598	316	182	407	407	510
8 - PLANT PROTECTION									
Consumption of Pesticides	Th.Tonnes	Level	11.77	36.33	10.50	12.75	10.13	10.13	10.30
9 - RAINFED/DRYLAND FARMING									
(1) Development of Selected Micro watersheds									
(a) Water Sheds selected	No.	Addl	4205	4265	835	856	860	860	865
(b) Area Covered	Th.ha.	Addl	1440	3794	755	720	758	758	762
(i) Distribution of improved agricultural implements	No	Addl		1233	246	236	255	255	300
(ii) Seed cum fertiliser drills	No	Addl		16252	3250	3189	3255	3255	3260
(c) Area Under land development	Th.ha.	Addl	755	1182	232	204	260	260	270
(d) Construction of water harvesting storage structures	No.	Addl Level	232 42496	13734 56230	2747 45243	2643 45139	2750 47889	2750 47889	2800 50689
(2) Others									
(i) Distribution of inputs									
(a) Chemical fertilisers	Th.Tonnes	Level	2	7	3	2	3	3	4
(b) Improved drought/ resistance seeds	Th.qtl.	Level	23	13	3	3	4	4	4
(3) Seedlings planted under afforestation	Lakh.no.	Addl	24	40100	8020	7075	8040	8040	8060

Statement-II

PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
1	2	3	4	5	6	7	8	9	10

11- LAND STOCK IMPROVEMENT

(i) Reclamation of :

(a) Alkaline areas	Th.ha.	Addl	599	447	89	84	95	95	105
(b) Saline Areas	Th.ha.	Addl							
(ii) Dev. for Productive uses of									
(a) Culturable waste land and old fallow land	Th.ha.	Addl	58	47	9	7	12	12	18
(b) Flood prone-coastal saline area	Th.ha.	Addl	367	221	44	47	50	50	65

**(1.2) SOIL CONSERVATION
AREA COVERAGE**

(i) Agriculture land	Th.ha.	Level	637.0	430.0	86.0	154.0	90.0	90.0	105.0
(ii) Other land	Th.ha.	Level	9.0	4.0	2.0	2.0	2.0	2.0	2.0
(a) Forest	Th.ha.	Level	6.5	2.0	1.0	1.0	1.0	1.0	1.0
(b) Afforestation and pasture development	Th.ha.	Level	2.5	2.0	1.0	1.0	1.0	1.0	1.0

(1.3) ANIMAL HUSBANDRY

(1) Production of :

(a) Milk	lakh MT	Level	145.58	29453	201.17	188.60	218.95	218.95	243.40
(b) Eggs	Million	Level	758.34	1309.56	894.86	981.48	984.35	984.35	1160.44
(c) Wool	Lakh kg.	Level	18.40	23.75	21.25	16.07	17.08	17.08	22.18

(2) Cattle Development

- Number of frozen semen station	No.	Level	4	4	3	3	3	3	3
- No. of Inseminations performed	Lakh	Addl	20	145	27	21	38	38	43

(i) Exotic bull semen AI	Lakh	Addl	222.93	70	13	13	18	18	18
(ii) Others	Lakh	Addl	212.55	75	14	8	20	20	21

(d) Female animal for cross breeding	Lakh	Addl	40	5	3	2	3	3	4
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(3) Sheep Development

(a) Estab. of sheep breeding farms	No.	Level	5	5	5	2	2	2	2
(b) Sheep & Wool extension centres	No.	Level	180	180	180	180	180	180	180
(c) Intensive sheep deve. projects	No.	Level	1	1	1	1	1	1	1

(4) Fodder Development

'Establishment of fodder seed production farms	No.	Level	10	10	10	10	10	10	10
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(5) Establishment of Veterinary Services

(a) Hospital	No.	Addl		2348	200	147	220	141	152
		Level	1978	4326	2178	2125	2345	2266	2418
(b) Dispensary "D"Class	No.	Addl		5					
		Level	268	273	268	268	268	268	268
(c) Stock man centre	No.	Addl		46	23	23	30	30	32
		Level	2285	2331	2308	2308	2338	2338	2370

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

(1.4) DAIRY DEVELOPMENT

(i) Fluid milk plants in operation including chilling plants, composite & feeder/balancing milk plants	No.	Level	55	55	57	57	59	59	62
(ii) Milk Powder Plant	No.	Level	3	4	3	3	3		
(iii) Milk Product plant in operation (Includes factories powder and creameries)	No.	Level	22	23	22				
(iv) Dairy Cooperative Milk Unions	No.	Level	55	55	57	57	59	59	62
(v) District Covered	No.	Level	70	70	70	70	70	70	70
(vi) Functional Societies	No.	Level	15063	35014	19122	13838	23095	23095	27068
(vii) Membership	Th. No.	Level	756	1821	973	763	1181	1181	1398
(viii) Average Procurement per day	000 Kg.	Level	1044	2423	1283	930	1560	1560	1852
(ix) Average sale per day	000 Kg.	Level	504	2223	575	504	632	632	695
(x) Bulk milk coolers	No	Level		4999	105	120	230	230	450
(xi) Automatic milk collection units	No	Level		35015	1920	1165	2330	2330	2500
(xii) New Product Plant	No	Level		5	2		1	1	1

(1.5) FISHERIES

(i) Fish Production	Th.Tonnes	Level	307	532	344	334	378	378	419
(ii) Fish seed production (Fingerlings)	Million No	Level	1092	1500	1260	1183	1320	1320	1380
(iii) Fish seed									
(a) Farms	No.	Level	116	116	116	116	116	116	116
(b) Nursery area	Ha.	Addl		494	75	75	100	100	100
		Level	322	816	397	397	497	497	597
(iv) Establishment of hatcheries	No.	Addl		187	69	26	31	31	31
		Level	150	337	219	176	207	207	238

(1.6) FORESTRY

(1) Area Covered under plantation

(a) Economic and commercial species	Th.ha.	Addl	290	1	1	1	1	1	1
(b) Social forestry	Th.ha.	Addl	551	8	9	9	25	28	15
(i) Plantation	Th.ha.	Addl	316	8	9	9	25	28	15
(ii) Farm Forestry	Th.ha.	Addl	235						
(iii) Operation Green	Th.ha.	Addl							
(iv) Agro Forestry	Th.ha.	Addl							
(2) Afforestation trees plantation	Th.No.	Addl	1250815	8147	9135	14283	23400	38790	21483
(3) Production of some selected forest products									
(a) Timber	Th.Cu.mtr	Addl	7414	1035	304	311	250	69	
(b) Fuel Wood	Th.Cu.mtr	Addl	9916	125	35	34	30	10	
(c) Bamboo (Commercial/Industrial)	Th. Tonnes	Addl	91234	1470	140	104	139		

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(d) Minor forest product									
(i) Tendu Leaves	Th.std.bag#	Addl		2550	269	269	398	201	
(ii) Others	Th.Qtl.	Addl		2	2	1	1	0	
(1.7) STORAGE									
1. Capacity owned by									
(i) State ware-housing corporation	Th.tonnes	Level	2151	2151	2151	2151	2151	2151	2151
(ii) Co-operatives	Th.tonnes	Level	2151	2151	2151	2151	2151	2151	2151
(iii) Mandi parishad	Th.tonnes	Level	125	125	125	125	125	125	125
(1.8) AGRICULTURE									
MARKETING									
1. Construction of regulated markets	No.	Level	201	216	204	203	206	204	207
2. Mandi and sub-mandi yard, fruits & vegetables	No.	Addl	80	25	5	3	5	1	5
3. Link Roads	Km.	Addl	12137	2500	500	772	500	1600	500
4. Fruit & Vegetable market	No.	Addl	65	5	1	4	1		1
II RURAL DEVELOPMENT									
1 Swarn Jayanti Gram Swarozgar yojana Beneficiaries									
	Lakh.No.	Addl.	2.6	25.0	2.9	2.9	3.2	3.2	3.5
Adarsh Jalashya Yojana	No. of ponds	Addl	2497	24000	4000	4060			
Community Halls in SC/ST dominant villages	No.	Addl		2340	390	252	350	350	350
2 Sampoorna Gramin Rozgar Yojana									
	Lakh mandays	Addl.	955.80	4500.00	800.00	385.08			
3 Awas Yojana									
Indira Awas Yojana	Lakh. No.	Addl		17.50	3.50	3.71	3.59	3.59	3.59
Mahamaya Awas Yojana	Lakh. No.	Addl		12.50	2.50	2.61	2.54	2.54	2.54
Mahamaya Sarvajan Awas Yojana	Lakh. No.	Addl		5.00	1.00	1.10	0.80	0.80	0.80
	Lakh. No.	Addl					0.25	0.25	0.25
National Rural Employment Gaurantee	Lakh Mandays		829.9	45500.0	2000.0	1363.0	2811.9	2811.9	3700.0
6 Construction of panchayat ghars									
	No.	Addl Level	26872	20071 46943	2112 28984	2112 28984	4014 32998	4014 32998	5000 37998
7 Ambedkar Vishesh Rozgar Yojna									
8 Rozgar Chatri Yojana	mployed person	Addl	842000	1000000	200000	1000	1000	1000	1000
9 Drought Prone Area Programme (DPAP)	mployed person	Addl	1691100	7750000	2718000	2604000	285000	285000	300000
(i) Blocks covered									
(ii) Beneficiaries	No.	Level	60	60	60	60	60	60	60
(a) Identified	Th. No.	Addl Level	1636	400 2036	80 1716	48 1684	80 1764	80 1764	80 1844

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10)
					Target	Actual Achievement	Target	Anticipated Achievement	Target Proposed
1	2	3	4	5	6	7	8	9	10
(b) Assisted	Th. No.	Addl Level	400	400	80	48	80	80	80
(iii) Minor irrigation potential	Th.ha.	Addl Level	1586	1986	1666	1634	1714	1714	1794
(iv) Soil and water conservation	Th.ha.	Addl Level	189	357	223	207	240	240	273
(v) Afforestation & Pasture development	Th.ha.	Addl Level	781	1117	848	824	891	891	958
			132	188	143	167	178	178	189
Integrated Waste Land Programme (IWDP)	Th.ha.	Level	261556	961556	401556	261556	261556	261556	261556
6. Land Reforms									
(1) Ceiling of surplus land									
(i) Area declared surplus	ha.	Level	149017	149017	149017	149017	149017	149017	149017
(ii) Area taken under possession	ha.	Level	137822	137822	137822	137822	137822	137822	137822
(iii) Area allotted	ha.	Level	109129	109129	109129	109129	109129	109129	109129
(iv) Beneficiaries	No	Level	392618	392618	392618	392618	392618	392618	392618
(2) Area covered under consolidation									
(i) Confirmation of provisional of holdings u/s 23	Lakh ha.	Level	204	204	204	204	204	204	204
(ii) Preparation of Plots in Final Records U/s 27	Lakh	Level	148	148	148	148	148	148	148
(iii) Village Publication U/s 52	No.	Level	15480	15480	15480	15480	15480	15480	15480
Ceiling land allotment	Acre	Level	571	5000	1000	1000	1000	1000	1000
7. CO-OPERATION									
(1) Loan distribution under									
(a) Short-term	Rs.Crore	Level	1888.16	4060.00	2242.00	2241.71	2620.00	2508.00	3035.00
(b) Medium term	Rs.Crore	Level	6.37	3.50	8.50	5.24	8.00	8.00	8.00
(c) Long-term	Rs.Crore	Level	485.08	900.00	425.00	389.06	550.00	550.00	900.00
(2) Retail sale of fertilisers	Rs.Crore	Level	1899.05	3500.00	2313.84	2138.27	2459.53	2459.53	2582.00
(3) Agricultural produce marketed	Rs.Crore	Level	176.57	600.00	600.00	299.72	500.00	500.00	500.00
(4) Retail sale of consumer goods									
(a) Urban co-operatives	Rs.Crore	Level	127.03	202.02	138.29	136.53	143.36	143.36	150.53
(b) Rural co-operatives	Rs.Crore	Level	49.88	79.93	54.86	56.27	59.08	59.08	62.03
(5) Capacity utilisation of cooperative stores	Lakh toones	Addl Level	20	20	20	20	20	20	20
(6) Processing units									
(a) Organised	No.	Level	86	86	86	86	86	86	89
(b) Installed	No.	Level	86	86	86	86	86	86	85
(7) Cold stores									
(a) Organised	No.	Level	87	87	87	87	87	87	86
(b) Installed	No.	Level	87	87	87	87	87	87	86

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

IRRIGATION AND FLOOD CONTROL

1. Potential Creation	Th.ha.	Addl Level	4004.57	773.68	606.67	572.88	484.37	700.07	
			32929.66	36934.23	33703.34	33536.33	34109.21	34020.70	34720.77
A. Ground Water	Th.ha.	Addl Level	2794.15	539.30	513.45	382.70	382.70	394.10	
			23820.61	26614.76	24359.91	24334.06	24716.76	25110.86	
(i) Private works	Th.ha.	Addl Level	2452.00	476.80	487.00	349.20	349.20	356.40	
			20631.76	23083.76	21108.56	21118.76	21467.96	21824.36	
(ii) State Works	Th.ha.	Addl Level	342.15	62.50	26.45	33.50	33.50	37.70	
			3188.85	3531.00	3251.35	3215.30	3248.80	3286.50	
B. Surface Water	Th.ha.	Addl Level	40.29	14.16	7.40	4.36	4.36	3.46	
			790.56	830.85	804.72	797.96	802.32	805.78	
(i) Private Works	Th.ha.	Addl Level	22.00	5.00	7.40	3.76	3.76	3.46	
			225.10	247.10	230.10	232.50	236.26	239.72	
(ii) State Works	Th.ha.	Addl Level	18.29	9.16	0.60	0.60	0.60	0.60	
			565.46	583.75	574.62	565.46	566.06	566.06	
C. Major and Medium Irrigation	Th.ha.	Addl Level	1170.13	220.22	85.82	185.82	97.31	302.51	
			8318.49	9488.62	8538.71	8404.31	8590.13	8804.13	
2. Utilization of Potential	Th.ha.	Addl Level	3419.12	579.52	571.10	496.06	496.06	452.97	
			23864.36	27283.48	24443.88	24435.46	24931.52	25384.49	
A. Ground Water	Th.ha.	Addl Level	2223.16	406.40	400.18	292.78	292.78	300.20	
			16770.43	18993.59	17176.83	17170.61	17463.39	17763.59	
(i) Private Works	Th.ha.	Addl Level	2086.30	381.40	389.60	279.38	279.38	285.12	
			12644.93	14731.23	13026.33	13034.53	13313.91	13599.03	
(ii) State Works	Th.ha.	Addl Level	136.86	25.00	10.58	13.40	13.40	15.08	
			1524.50	1661.36	1549.50	1535.08	1548.48	1563.56	
B. Surface Water	Th.ha.	Addl Level	25.83	8.12	5.92	3.28	3.28	2.77	
			509.70	535.53	517.82	518.90	518.90	521.67	
(i) Private Works	Th.ha.	Addl Level	17.60	4.00	5.92	3.01	3.01	2.77	
			190.34	207.94	194.34	196.26	199.27	202.04	
(ii) State Works	Th.ha.	Addl Level	8.23	4.12	0.27	0.27	0.27	0.27	
			291.36	299.59	295.48	291.36	291.63	291.63	
C. Major and Medium Irrigation	Th.ha.	Addl Level	1170.13	165.00	165.00	200.00	200.00	150.00	
			6584.23	7754.36	6749.23	6749.23	6949.23	7099.23	
3. Private Pump-sets/ Tube-wells	No.	Addl Level	295104	60687	67349	43843	43843	44420	
			3566434	3861538	3627121	3633783	3677626	3722046	
(i) Diesel Operated	No.	Addl Level	213439	42687	62306	29843	29843	28420	
			2962757	3176196	3005444	3025063	3054906	3083326	
(ii) Electric Operated	No.	Addl Level	81665	18000	5043	14000	14000	16000	
			603677	685342	621677	608720	622720	638720	

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

FLOOD CONTROL

Area Provided with protection	Th.ha.	Addl Level	1829.00	715.00 2544	60.00 1889	58.00 1887	60.00 1947	60.00 1947	65.00 2012
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COMMAND AREA DEVELOPMENT

(i) Area Covered by field channels (OFD)	Th.ha.	Addl Level	5673.49	5673	5673	98.20 5772	114.00 5886	114.00 5886	114.00 6000
(ii) Area Covered by land levelling	Th.ha.	Level	11	11	11	11	11	11	11
No of boring (SMFP)	Lakh No	Addl Level	32	11 43	2.20 35	2.59 35	1.61 37	1.61 37	1.73 38

V. POWER

A INSTALLED CAPACITY IN PUBLIC SECTOR UTILITI

1 Total Capacity availability for the State(including Share in Central Sector)	MW	Addl Level	9618	8991 18609	349 9967	210 9828	200 10028	140 9968	582 10550
1 Hydrel	MW	Addl Level	2301	1291 3592	72 2373	143 2301	143 2444	143 2444	582 2444
1 Thermal	MW	Addl Level	7317	7700 15017	277 7594	210 7527	57 7584	-3 7524	582 8106
Hydro component in Hydro-Thermal Mix	%		23.90	19.30	23.81	23.41	24.37	24.52	23.16
2 State Sector									
a) Net	MW	Addl Level	4696	2450 7146	-80 4616	210 4906	-55 4851	-115 4791	282 5073
b) Retirement	MW	Addl Level	254	80 334	80 334	55 254	175 309	175 429	582 429
c) Gross	MW	Addl Level	4950	2530 7480	210 4950	210 5160	60 5160	282 5220	282 5502
2 Hydrel	MW	Addl Level	526	30 556	526	526	526	526	526
2.1.1 Major Hydrel	MW	Addl Level	517	30 517	517	517	517	517	517
2.1.2 Mini/Micro Hydrel	MW	Addl Level	10	30 40	10	10	10	10	10
a) Hydrel	MW	Addl Level	10	30 40	10	10	10	10	10
b) UP Jal Vidyut Nigam	MW	Addl Level	10	30 40	10	10	10	10	10
2 Thermal (Net)	MW	Addl Level	4170	2420 6590	-80 4090	210 4380	-55 4325	-115 4265	282 4547

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
2.2.1UPRVUN									
a) Net	MW	Addl Level		2420	-80	210	-55	-115	282
			4170	6590	4090	4380	4325	4265	4547
b) Gross	MW	Addl Level	4424	6924	4424	4634	4634	4694	4976
c) Retirement	MW	Addl		80	80		55	175	
3 State's Share in Central/Joint/Private Sector Projects									
	MW	Addl Level		6541	429		255	255	300
			4922	11463	5351	4922	5177	5177	5477
3 Hydel	MW	Addl Level	1775	3036	1847	1775	1918	1918	1918
3 Thermal & Gas etc.	MW	Addl Level	3147	8427	3504	3147	3259	3259	3559
B PUBLIC SECTOR PEAKING CAPABILITY									
1 Demand	MW	Level	8753	13947	8971	10104	10017	10017	11188
2 Actual/Estimated Availability	MW	Level	7531	14408	7341	8568	7723	8319	8571
3 Shortage	MW	Level	1222	-461	1630	1536	2294	1698	2617
4 Percentage Shortage	%			-3	18	15	23	17	23
C ENERGY									
1 State's own Generation									
Gross	MU	Level	22173	41020	23473	21554	24961	23645	24721
1 Hydel	MU	Level	1432	1904	1524	926	1524	1470	1470
1.1.1 Major Hydel	MU	Level	1426	1783	1478	921	1503	1453	1453
i) Auxiliary consumption (Hydro)				10	8	5	8	7	7
1.1.2 Mini/Micro	MU	Level	5	121	46	4	21	17	17
a) Hydel	MU	Level							
b) Mini Hydel Corporation	MU	Level	5	121	46	4	21	17	17
1 Thermal	MU	Level	20741	39116	21949	20628	23437	22175	23251
1.2.1UPRVUN	MU	Level	20741	39116	21949	20628	23437	22175	23251
i) Auxiliary consumption (Thermal)				3751	2248	2165	2346	2220	2444
PLF	%			65.00	62.00	57.74	63.67	63.00	65.00
2 Net at Bus Bar	MU	Level	20045	37259	21217	19384	22607	21418	22270
2 Hydel	MU	Level	1428	1894	1516	921	1516	1463	1463
As Percentage of Gross	%			99.50	99.50	99.50	99.50	99.50	99.50
2 Thermal	MU	Level	18617	35365	19701	18463	21091	19955	20807
a) UPRVUN	MU	Level	18617	35365	19701	18463	21091	19955	20807
As Percentage of Gross	%			90.41	89.76	89.50	89.99	89.99	89.49
3 Import	MU	Level	51101	81777	51900	55179	55143	56375	57794
3 Share in Central Sector	MU	Level	28675	23681	25228	30920	27397	30518	29875
3 Share in Joint Sector				1061	1061	1021	1061	1020	1584
3 Import From UPRVUN				35365	19701	18600	21091	19955	20807
3 Import From UPJVN				1894	1516	890	1516	1152	1455
4 Other Imports	MU	Level	1803	19776	4394	3748	4078	3730	4073
4 Availability at Busbar	MU	Level	51101	81777	51900	55179	55143	56375	57794
5 Demand	MU	Level	58872	81777	58128	65679	60883	60883	66527
6 Shortage(-)/ Surplus(+)	MU	Level	-7771		-6228	-10500	-5740	-4508	-8733
	%				-10.71	-15.99	-9.43	-7.40	-13.13

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
7 T & D losses	MU %	Addl		15588 19.06	13605 26.21	18082 32.77	14378 26.07	15447 27.40	14507 25.10
8 Sales	MU	Addl		66189	38295	37097	40765	40928	43287
8 Industrial □ HV	MU %	Addl		12821 19.37	6735 17.59	6463 17.42	6356 15.59	7489 18.30	7995 18.47
8 Traction	MU %	Addl		1277 1.93	655 1.71	644 1.74	711 1.74	667 1.63	733 1.69
8 Other categories	MU %	Addl		52091 78.70	30905 80.70	29990 80.84	33698 82.66	32772 80.07	34559 79.84
8.3.1 Domestic	MU %	Addl		20226 30.56	13247 34.59	13617 36.71	16131 39.57	15485 37.83	16059 37.10
8.3.2 Commercial	MU %	Addl		9739 14.71	4749 12.40	2594 6.99	2576 6.32	2866 7.00	3098 7.16
8.3.3 Industrial □ LV & MV	MU %	Addl		4610 6.96	2274 5.94	1868 5.04	1892 4.64	1934 4.73	2259 5.22
8.3.4 Agriculture	MU %	Addl		9139 13.81	5823 15.21	6208 16.73	6148 15.08	6441 15.74	6685 15.44
8.3.5 Rest of Categories	MU %	Addl		8377 12.66	4812 12.57	5703 15.37	6951 17.05	6046 14.77	6458 14.92

D TRANSMISSION & DISTRIBUTION

1 Transmission									
1 Lines									
	Ckt/km	Addl Level		11207 21618	1400 23018	721 22339	1596 23935	1596 23935	1585 25520
1.1.1800KV	Ckt/km	Addl Level		420 409	829 409	409 409	409 409	409 409	409 409
1.1.2400KV	Ckt/km	Addl Level		3725 4259	7984 4259	4259 4259	225 4484	225 4484	192 4676
1.1.2 □ 220KV	Ckt/km	Addl Level		1962 6669	125 8631	140 6794	868 7677	868 7677	853 8530
1.1.4132KV	Ckt/km	Addl Level		5100 10281	1275 15381	581 11556	503 11365	503 11365	540 11905

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					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
I Sub Stations	No.	Addl Level	276	142	33	9	25	25	24
				418	309	285	310	310	334
1.2.1800 KV	No.	Addl Level		1					
				1					
New Augumentation	No.	Addl		1					
1.2.2400KV	No.	Addl Level	14	9					2
				23	14	14	14	14	16
New Augumentation	No.	Addl		9					2
				4			2	2	
1.2.220KV	No.	Addl Level	48	29	8	1	8	8	5
				77	56	49	57	57	62
New Augumentation	No.	Addl		29	8	1	8	8	5
				24	10	7	15	15	13
1.2.4132KV	No.	Addl Level	214	104	25	8	17	17	17
				318	239	222	239	239	256
New Augumentation	No.	Addl		104	25	8	17	17	17
				151	35	49	49	49	27
I Sub Station Transformation Capacity at Grid Sub-stations (132 KV & above)	MVA	Addl Level	37600	23195	3980	1999	5110	5110	5283
				60795	41580	39599	44709	44709	49992
1.3.1800KV/400KV	MVA	Addl Level		2000					
				2000					
1.3.2400KV/220KV & 132KV	MVA	Addl Level	7930	6450			390	390	2000
				14380	7930	7930	8320	8320	10320
1.3.2 220KV/132&33KV	MVA	Addl Level	12570	8000	2480	660	2810	2810	1780
				20570	15050	13230	16040	16040	17820
1.3.4 132KV/66 to 6.6KV	MVA	Addl Level	15755	6745	1500	1339	1910	1910	1503
				22500	17255	17094	19004	19004	20507
1.3.5 66/37.5 to 6.6 & 37.5, 33/11KV	MVA	Addl Level	1345	1345	1345	1345	1345	1345	1345
2 Secondary Transmission & Distribution									
2 Lines	Ckt.km	Addl Level	488862	28300	5500	4324	3380	3380	11000
				517162	494362	493186	496566	496566	507566
2.1.1 66KV	Ckt.km	Addl Level	3139	3139	3139	3139	3139	3139	3139
				3139	3139	3139	3139	3139	3139
2.1.2 33KV	Ckt.km	Addl Level	30226	8000	1500	324	1680	1680	2000
				38226	31726	30550	32230	32230	34230
2.1.3 11KV	Ckt.km	Addl Level	215036	15000	3000	3000	1200	1200	5000
				230036	218036	218036	219236	219236	224236
2.1.4 LT	Ckt.km	Addl Level	240769	5300	1000	1000	500	500	4000
				246069	241769	241769	242269	242269	246269

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
2 Secondary □ Substation (66KV&33KV) Numbers	No.	Addl Level	1903	800 2703	150 2053	116 2019	150 2169	150 2169	200 2369
2.2.166KV	No.	Addl Level	28	28	28	28	28	28	28
New Augumentation	No.	Addl							
2.2.233KV	No.	Addl Level	1875	800 2675	150 2025	116 1991	150 2141	150 2141	200 2341
New Augumentation	No.	Addl		800	150	116	150	150	200
2 Secondary □ Substation (66KV&33KV) Capacity	MVA	Addl Level	16277	8050 24327	1500 17777	1104 17381	1500 18881	1500 18881	1610 20491
2.3.166KV	MVA	Addl Level	371	371	371	371	371	371	371
New Augumentation	MVA	Addl							
2.3.233KV	MVA	Addl Level	15907	8050 23957	1500 17407	1104 17010	1500 18510	1500 18510	1610 20120
New Augumentation	MVA	Addl		8050	1500	1104	1500	1500	1610
2 Distribution Sub-Stations (11/0.4KV etc.)	No.	Addl Level	325550	10000 335550	2000 327550	2000 327550	1000 328550	1000 328550	2000 330550
New Augumentation	No.	Addl		10000	2000	2000	1000	1000	2000
3 □ Distribution Sub-Stations (11/0.4KV etc.) Capacity	MVA	Addl Level	19281	2630 21911	550 19831	550 19831	625 20456	625 20456	570 21026
New Augumentation	MVA	Addl		2630	550	550	625	625	570
2.6.1Capacitors									
a) 132 KV Installed	MVAR	Addl Level	1910	1910	1910	1910	1910	1910	1910
In operation	MVAR	Addl Level	900	900	900	900	900	900	900
b) 33 KV Installed	MVAR	Addl Level	2417	2417	2417	2417	2417	2417	2417
In operation	MVAR	Addl Level	1631	1631	1631	1631	1631	1631	1631
2.6.2Distribution Installed	MVAR	Addl Level	1280	1000 2280	200 1480	200 1480	42 1522	42 1522	1522
In operation	MVAR	Addl Level	527	527	527	527	527	527	527

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Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
1	2	3	4	5	6	7	8	9	10
E COMMERCIAL									
1 Connected Load	MW	Addl Level		10797	1594	2208	2457	4835	1824
			23195	33992	24789	25403	27860	30238	32062
Consumers	No	Addl Level		2601207	540348	541429	470863	2965110	673201
			9092376	11693583	9632724	9633805	10104668	12598915	13272116
1 Industrial HV									
Connected Load	MW	Addl Level		1380	73	474	245	478	509
			1881	3261	1954	2355	2600	2833	3342
Consumers	No	Addl Level			1	1033		1073	1358
			5519	5519	5520	6552	6552	7625	8983
1 Traction									
Connected Load	MW	Addl Level		-32	-1	5	5	17	5
			256	224	255	261	266	278	283
Consumers	No	Addl Level			4				1
			9	9	13	9	9	9	10
1 Other Categories									
Connected Load	MW	Addl Level		9449	1522	1729	2207	4340	1310
			21058	30507	22580	22787	24994	27127	28437
Consumers	MVA	Addl Level		26323	38134	28225	28484	31243	33909
	No			2601207	540343	540396	470863	2964037	671842
			9086848	11688055	9627191	9627244	10098107	12591281	13263123
1.3 1 Domestic									
Connected Load	MW	Addl Level		7357	1132	945	1632	3106	727
			11879	19236	13011	12824	14456	15930	16657
Consumers	No	Addl Level		1996497	448139	446355	363937	2754093	565597
			7312022	9308519	7760161	7758377	8122314	10512470	11078067
1.3.2 Commercial									
Connected Load	MW	Addl Level		1042	127	87	88	697	181
			1932	2974	2059	2019	2107	2716	2897
Consumers	No	Addl Level		439128	96715	53425	69600	142672	68304
			868874	1308002	965589	922299	991899	1064971	1133275
1.3.3 Industrial LV & MV									
Connected Load	MW	Addl Level		900	38	112	89	220	140
			1255	2155	1293	1367	1456	1587	1727
Consumers	No	Addl Level			-23	10047		22467	13963
			133234	133234	133211	143281	143281	165748	179711
1.3.4 Agriculture									
Connected Load	MW	Addl Level		215	116	536	175	245	103
			4018	4233	4134	4554	4729	4799	4902
Consumers	No	Addl Level		162945	21043	29168	31554	35961	17622
			729389	892334	750432	758557	790111	794518	812140
1.3.5 Rest of Categories									
Connected Load	MW	Addl Level		-65	109	49	223	72	159
			1974	1909	2083	2023	2246	2095	2254
Consumers	No	Addl Level		2637	-25531	1401	5772	8844	6356
			43329	45966	17798	44730	50502	53574	59930
2 Load Density (Connected load / Capacity availability * 100)	%			182.67	248.72	258.49	277.83	303.36	303.92

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
3 Gap in Distribution Transformation Capacity, over Connected Load other than Traction & Industrial HV	MVA			-16223	-8394	-8653	-10787	-13453	-14520
4 Percentage gap in Transformation capacity, over available capacity	%			226.70	317.19	302.94	345.85	348.54	373.87
5 Average Running Hours (Consumption/Load)	Hour			1947	1545	1460	1463	1354	1350
5 Domestic	Hour			1051	1018	1062	1116	972	964
5 Commercial	Hour			3275	2306	1285	1223	1055	1069
5 Industrial HV	Hour			3932	3447	2744	2445	2643	2392
5 Industrial LV & MV	Hour			2139	1759	1367	1299	1219	1308
6 Agriculture	Hour			2159	1409	1363	1300	1342	1364
6 Traction	Hour			5701	2569	2467	2673	2399	2590
6 Others	Hour			4388	2310	2819	3095	2886	2865
F RURAL ELECTRIFICATION									
I Electrification of Villages									
1.1 Villages Electrified by CEA definition upto 31.3.97 & Virgin villages electrified thereafter	No.	Level	76641	76641	76641	76641	76641	76641	76641
Percentage to total villages (112804)	%			67.94	67.94	67.94	67.94	67.94	67.94
1.2 Villages Electrification (Percentage to total villages)	No.	Addl Level	83558	4707	4707	2758	4861	870	87186
	%			78.41	78.41	76.68	81.00	77.45	77.45
2 Electrification of SC bastis	No.	Addl Level	88687	88687	88687	2821	91508	91508	91508
3 Energisation of Tubewells/pumpsets	No.	Addl Level	100000	100000	100000	21509	20000	20000	7000
			856421	956421	956421	877930	897930	897930	904930
4 Electrification of Dambekar villates	No.	Addl Level	14163	14163	14163	482	14645	14645	14645
1. Village and Small Industries									
(i) Small Scale Industries									
(a) Investment	Cre. Rs.	Addl Level		2410	480	1271	480	480	480
(b) Units functioning	Th.No.	Level	2031	4441	2511	3302	3782	3782	4262
(c) Production	Cr. Rs.	Addl Level	14148	6300	1260	4629	1260	1260	1260
				20448	15408	18777	20037	20037	21297
(d) Persons employed	Th.No.	Addl Level	2245	650	130	149	130	130	130
				2895	2375	2394	2524	2524	2654
(ii) Industrial estate									
(A) Estates functioning	No.	Level	80	80	80	80	80	80	80
(1) Sheds									
(a) Constructed	No.	Level	983	983	983	983	983	983	983
(b) Allotted	No.	Level	962	983	983	983	983	983	983

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(2) Plots									
(a) Developed	No.	Level	3595	3595	3595	3595	3595	3595	3595
(i) Allotted	No.	Level	3516	3591	3595	3595	3595	3595	3595
(iii) Handicrafts									
(a) Production	Lakh Rs.	Level	4760	75000	15000	6684	15000	15000	15000
(b) Employment	Th.No.	Level	45	200	40	37	40	40	40
(iv) District industries centres									
(a) Units registered	No.	Level	28487	165000	33000	31734	33000	33000	33000
(b) Number of artisans assisted	Th.No.	Level	38	200	40	37	40	40	40
(v) Staff in position									
(a) General manager	No.	Level	38	32	36	32	36	36	36
(b) Functional manager	No.	Level	87	87	74	92	74	74	74
(c) Project manager	No.	Level	10	10	25	39	25	25	25
(iii) Handloom industry									
(a) Production	Million Mtr.	Level	553	3100	600	582	610	610	620
(b) Employment	Th.No.	Level	25	150	30	21.03	25	25	30
(iv) Powerloom industry									
(a) Production	Million Mtr.	Level	110	550	600	582.34	640.00	610.00	620.00
(b) Employment	Th.No.	Level	10	50	30	31.03	25	25	30
(v) Sericulture									
(a) Production of raw silk	MT	Level	30.66	318.66	37.20	35.35	42.33	42.33	59.88
(b) Employment	Th.No.	Level	13	134	24.50	24.25	25	25	26.50
(c) Mulberry Plantation	Acre	Addl	430	2644	659	403	2075	2075	1000
(d) Arjun Plantation	Acre	Addl	194	875	125	126.60	1087	1087	250
(e) Eri Plantation	Acre	Addl					625	625	625
(f) Mulberry Cocoon production	MT	Addl	213.79	2403.35	252.39	238.75	340.00	345.00	350.00
(g) Tasar Cocoon production	Lakh No.	Addl	39	344	44				
(h) Eri Cocoon production	MT	Addl	17.49	31.81	15.75	6.96	20.00	20.00	21.00
(viii) Khadi and village industries									
(a) Within the purview of KVIC									
(i) Production	Lakh Rs.	Level	44000	200000	40000	40000	18868	18868	29700
(ii) Employment	Th.No.	Level	49	280	46	46	29.42	29.42	30.00
(b) Outside the purview of KVIC									
(i) Production	Lakh Rs.	Level	1330	4500	800	800	825	825	825
(ii) Employment	Th.No.	Level	24	2.60	0.44	0.44	0.52	0.52	0.48

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

7. TRANSPORT

(7.1) Roads And Bridges

a. Construction of new roads (excluding National highways)

	Km.	Add Level	134534	24951 159485	4461 138995	4951 139485	4818 144303	4818 144303	4818 149121
(a) Surfaced	Km.	Add Level	127183	24951 152134	4461 131644	7862 135045	5749 140794	8500 143545	5754 149299
(b) Unsurfaced	Km.	Add Level	5997	5997	5997	5997	5997	5997	5997
1. National highways	Km.	Add Level	5570	2450 8020	490 6060		490 6060		490 6060
2. State high ways (surfaced roads)	Km.	Add Level	8551	3550 12101	710 9261		710 9261	320 8871	710 9581
3. District roads (surfaced)	Km.	Add Level	36524	9000 45524	1800 38324		1800 38324	320 36844	1800 38644
(i) Major District roads (surfaced)	Km.	Add Level	7402	8800 16202	1760 9162		1760 9162	320 7722	1760 9482
(ii) Other District roads (surfaced)	Km.	Add Level	29122	200 29322	40 29162		40 29162		40 29162
4. Village roads	Km.	Add Level	89459	12401 101860	1951 91410	7862 97321	3239 100560	8500 105821	3244 109065
(a) Surfaced	Km.	Add Level	83462	12401 95863	1951 85413	7862 91324	3239 94563	8500 99824	3244 103068
(b) Unsurfaced	Km.	Add Level	5997	5997	5997	5997	5997	5997	5997
1. Villages connected by all-weather roads (Total Villages 98,248 as per 1991 Census)	No.	Add Level	60084	10960 71044	1374 61458	3576 63660	2500 66160	4000 67660	3125 70785
(i) Villages with population of 1500 and above	No.	Add Level	23328	428 23756	428 23756	828 24156	500 24656	800 24956	600 25556
(ii) Villages with population 1000-1499	No.	Add Level	12373	4254 16627	946 13319	792 13165	500 13665	700 13865	700 14565
Total villages (i)+(ii) = 36873									
(iii) Villages with population below (total villages 61,375)	No.	Add Level	24383	1306 30661	6278 24383	1956 26339	1500 27839	2500 28839	1825 30664
Village connected by PMGSY & Other Sources	No.	Add Level	100534	5729	958	2182	1893	1731	2681
c. Strengthening of industrial roads	Km.	Add Level	344	344	344	344	344	344	344

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Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
					6	7	8	9	
1	2	3	4	5	6	7	8	9	10
UPSRTC									
Buses	No.	Addl	1134	11100	2000	498	2100	960	2200
(7.2) TOURISM									
1. Tourist arrivals	Lakh	Addl	1068	7167	1176	1177	1295	1295	1422
(a) International	Lakh	Addl	13	89	15	15	17	17	18
(b) Domestic	Lakh	Addl	1055	7078	1161	1162	1278	1278	1404
(11.1) EDUCATION									
(a) General Education									
(i) Elementary education									
1- Enrolment									
(a) Junior Basic School (Class I-V) Age-group 6-11	Thousand	Level	26478	28525	26875	26875	27278	27278	27687
Boys	Thousand	Level	13752	14815	13958	13958	14167	14167	14380
Girls	Thousand	Level	12726	13710	12917	12917	13111	13111	13308
(a-1) Scheduled Castes	Thousand	Level	7420	7995	7532	7532	7645	7645	7760
Boys	Thousand	Level	3877	4178	3936	3936	3995	3995	4055
Girls	Thousand	Level	3543	3817	3596	3596	3650	3650	3705
(a-2) Scheduled Tribes	Thousand	Level	170	180	172	172	174	174	177
Boys	Thousand	Level	87	92	88	88	89	89	90
Girls	Thousand	Level	83	88	84	84	85	85	86
(b) Senior Basic School (Class VI-VIII) Age-group 11-14	Thousand	Level	9155	10358	9383	9383	9618	9618	9858
Boys	Thousand	Level	5059	5724	5185	5185	5315	5315	5448
Girls	Thousand	Level	4096	4634	4198	4198	4303	4303	4411
(b-1) Scheduled Castes	Thousand	Level	2495	2822	2557	2557	2621	2621	2687
Boys	Thousand	Level	1379	1559	1413	1413	1448	1448	4184
Girls	Thousand	Level	1116	1263	1144	1144	1173	1173	1202
(b-2) Scheduled Tribes	Thousand	Level	21	53	49	49	51	51	52
Boys	Thousand	Level	13	30	28	28	29	29	30
Girls	Thousand	Level	8	23	21	21	22	22	23
2- School									
	No.	Add.		22000	5270	5270	6500	7412	3710
	No.	Level	135822	157822	141092	141092	147592	148504	152214
(a) Junior Basic School	No.	Add.		7000	813	813	2500	3014	3000
	No.	Level	102481	109481	103294	103294	105794	106308	109308
(b) Senior Basic School	No.	Add.		15000	4457	4457	4000	4398	710
	No.	Level	33341	48341	37798	37798	41798	42196	42906
3- School Building									
(i)- Number of Schools	No.	Level	133055	153388	136658	136658	136658	143072	146592
(ii)- Buildingless/Dilapidated Schools	No.	Level	1914	247	247	247	190	190	
(iii)- With Building Schools	No.	Level	131141	153141	136411	136411	142882	142882	146592

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(a) Junior Basic School									
(i)- Number of Schools	No.	Level	102203	107827	101640	101640	101660	101640	104490
(ii)- Buildingless/Dilapidated Schools	No.	Level	1573	197	197	197	150	150	
(iii)- With Building Schools	No.	Level	100630	107630	101443	101443	101490	101490	104490
(a) Senior Basic School									
(i)- Number of Schools	No.	Level	30852	45561	35018	35018	35018	41432	42102
(ii)- Buildingless/Dilapidated Schools	No.	Level	341	50	50	50	40	40	
(iii)- With Building Schools	No.	Level	30511	45511	34968	34968	41392	41392	42102
4-Teachers	No.	Addl.		52000	6323	14184	7431	7431	3710
	No.	Level	409304	461304	415627	423488	430919	430919	434629
(a) Junior Basic School	No.	Addl.		7000	813	813	3033	3033	3000
	No.	Level	287164	294164	287977	287977	291010	291010	294010
(b) Senior Basic School	No.	Addl.		45000	5510	13371	4398	4398	710
	No.	Level	122140	167140	127650	135511	139909	139909	140619
(ii) Higher secondary education									
1. Enrolment									
Classes (ix-xii)	Th.	Level	8962	9900	9200	9200	9400	9400	9600
(1)classes (ix-x)	Th.	Level	5796	6250	5900	5900	6000	6000	6400
Boys	Th.	Level	3538	3750	3600	3600	3650	3650	3800
Girls	Th.	Level	2258	2500	2300	2300	2350	2350	2600
(2)Class XI-XII	Th.	Level	3196	3650	3300	3300	3400	3400	3600
Boys	Th.	Level	1904	2200	2000	2000	2050	2050	2100
Girls	Th.	Level	1292	1450	1300	1300	1350	1350	1550
(b) No of Vocational schools	No	Level	992	992	992	992	992	992	992
(1) Post High school stage	No.	Level	70000	90000	75000	75000	78000	78000	82000
Boys	No.	Level	42000	54000	45000	45000	47000	47000	50000
Girls	No.	Level	28000	36000	30000	30000	31000	31000	32000
2 Schools / Colleges	No	Addl		5090	1018	1018	1041	1041	1100
		Level	15413	20503	16431	16431	17472	17472	18572
(a) High school class ix-x (Govt.+ Aided)	No	Addl		15	3	3	30	30	20
		Level	1312	1327	1315	1315	1345	1345	1365
(b) Higher Secondary schools class xi-xii (Govt.+ Aided)	No	Addl		75	15	15	11	11	18
		Level	3724	3799	3739	3739	3750	3750	3768
(c) Un Aided school IX-XII	No.	Addl		4926	1000	1000	1100	1100	1200
		Level	10377	15303	11377	11377	12477	12477	13677
3. Teachers High School/ Higher secondary schools Govt.+ Aided	No.	Addl		1398	280	280	309	309	345
		Level	118602	120000	118882	118882	119191	119191	119536

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
Adult Education									
(1) No. of participants (age-group 15-35)	Th.No.	Addl	8085	8166	2100	1646	2100	2100	2500
(a) Total Literacy Campaign	Th.No.	Addl	8085	8166	2100	1646	2100	2100	2500
(iv) Higher Education									
1. Enrolment (Degree college)	No.	Level	1634975	2521550	1818595	1818595	1995336	1995336	2172077
Boys	No.	Level	1030257	1547395	1168528	1168528	1299920	1299920	1431312
Girls	No.	Level	604718	974155	650067	650067	695416	695416	740765
2. Degree Colleges	No.	Level	1882	2682	2040	2040	2205	2205	2322
(i) Government	No.	Level	124	174	125	125	135	135	147
(ii) Private	No.	Level	1758	2508	1915	1915	2070	2070	2175
Private aided (out of which private)	No.	Level	335	335	335				
3. Teachers	No.	Level	15327	15827	15493	15493	15625	15625	15777
Male	No.	Level	11672	12033	11798	11798	11910	11910	12022
Female	No.	Level	3655	3794	3695	3695	3715	3715	3755
b. Technical education									
1. Degree level									
(a) Institution	No.	Level	8	7	7		7	7	7
(b) Intake	No.	Level	1545	2550	1744	1744	1744	1744	1744
2. Diploma level									
(a) Institution	No.	Level	74	101	88	88	88	88	88
(b) Intake	No.	Level	6902	15000	17240	11598	17990	17990	20338
11.2 HEALTH AND FAMILY WELFARE									
HOSPITALS/ DISPENSARIES									
	No.	Addl Level	5373	1675 7048	287 5660	163 5536	284 5820	282 5818	162 5980
(a) Urban	No.	Addl Level	1266	350 1616	62 1328	38 1304	62 1366	62 1366	42 1408
(i) Allopathic	No.	Addl Level		50 1012	5 967	6 968	5 973	5 973	10 983
(ii) Ayurvedic	No.	Addl Level	215	100 315	25 240		25 240	25 240	
(iii) Homoeopathic	No.	Addl Level	89	200 289	32 121	32 121	32 153	32 153	32 185
(b) Rural	No.	Addl Level		1325 4107	225 4332	125 4232	222 4454	220 4452	120 4572
(i) Allopathic	No.	Addl Level		25 417	5 442	5 422	2 424		422 422
(ii) Ayurvedic/ Unani	No.	Addl Level	2297	500 2797	100 2397		100 2397	100 2397	

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
1	2	3	4	5	6	7	8	9	10
(iii) Homoeopathic	No.	Addl Level	1393	800 2193	120 1513	120 1513	120 1633	120 1633	120 1753
2. Health centres	No.	Addl Level	24629	7923 32552	2535 27164	7 24636	2414 27050	92 24728	2614 27342
(i) Sub centre	No.	Addl Level	20521	6823 27344	2275 22796	20521	2274 22795	20521	2274 22795
(ii) Primary Health Centres	No.	Addl Level	3682	800 4482	200 3882	7 3689	3 3689	200 3692	200 3892
(iii) Subsidiary Health Centres	No.	Addl Level							
(iv) Community Health Centres	No.	Addl Level	426	300 726	60 486		140 566	89 515	140 655
3. Beds	No.	Addl Level	70949	14500 85449	3100 74049	757 71706	3700 75406	2852 74558	6400 80958
(a) Urban hospital and dispensaries	No.	Addl Level	37345	1900 39245	500 37845	729 38074	1300 39374	170 38244	1000 39244
(i) Allopathic	No.	Addl Level	32906	1500 34406	400 33306	729 33635	1200 34835	70 33705	1000 34705
(ii) Ayurvedic/ Unani	No.	Addl Level	4144	400 4544	100 4244	100 4144	100 4244	100 4244	100 4244
(iii) Homoeopathic	No.	Addl Level	295	295 295	295 295	295 295	295 295	295 295	295 295
(b) Rural hospitals and dispensaries	No.	Addl Level	33604	12600 46204	2600 36204	28 33632	2400 36032	2682 36314	5400 41714
(i) Allopathic	No.	Addl Level	26030	10600 36630	2200 28230	28 26058	2000 28058	2682 28740	5000 33740
(ii) Ayurvedic/ Unani	No.	Addl Level	7454	2000 9454	400 7854	400 7454	400 7854	400 7454	400 7854
(iii) Homoeopathic	No.	Addl Level	120	120 120	120 120	120 120	120 120	120 120	120 120
4. Bed, population ratio	Beds/ Th. pop.	Level	0.50	0.50	0.50	0.50	0.70	0.70	0.70
5. Nurse, Doctor ratio	Nurse/ 3 Doctors	Level	1.86	1.86	1.86	1.86	1.90	1.90	1.90
6. Doctor, population ratio	Doctor/ Th. pop.	Level	0.27	0.27	0.27	0.27	0.30	0.30	0.30
7. Training of auxilliary nurses/ mid-wives									
(a) Institutes	No.	Level	40	40	40	40	40	40	40
(b) Annual intake	No.	Level	3900	3900	3900	3900	3900	3900	3900
8. Control of diseases									
(i) District T.B. Centre	No.	Level	70	70	70	70	70	70	71
(ii) Isolation beds	No.	Level	2764	2764	2764	2764	2764	2764	2764
(iii) Filaria units	No.	Level	29	29	29	29	29	29	29

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(iv) Cholera combat team	No.	Level	1	1	1	1	1	1	1
(v) STD clinics - control units	No.	Level	79	79	79	79	79	79	79
(vii) National Scheme for Prevention of blindness									
(a) Mobile units set up	No.	Level	69	69	69	69	69	69	69
(b) PHC's assisted	No.	Level	778	778	778	778	778	778	778
(c) Ophthalmic departments assisted	No.	Level	58	58	58	58	58	58	58
(d) Eye bank	No.	Level	6	15	10	6	6	6	6
11. Family welfare									
(a) Family welfare centres	No.	Level	1021	1021	1021	1021	1021	1021	1021
(i) Rural	No.	Level	823	823	823	823	823	823	823
(ii) Urban	No.	Level	198	198	198	198	198	198	198
(b) District family welfare bureau	No.	Level	49	49	49	49	49	49	49
(c) City family welfare centres	No.	Level	61	61	61	61	61	61	61
(d) Post partum centres	No.	Level	185	185	185	185	185	185	185
(e) Regional family welfare training centres	No.	Level	11	11	11	11	11	11	11
(f) Auxiliary nurses and mid-wives training schools	No.	Level	40	40	40	40	40	40	40
Accredited Social Health Activist(ASHA)									
(1) Selected	No.	Level	110725	134643	134643	129312	134643	135488	136057
(2) Trained	No.	Level	99096	134643	134643	116470	134643	133870	136057
Routine Immunisation									
(1) TTT Pregnant Women	Percentage	Level		100.0	64.43	51.50	65.00	65.00	66.00
(2) BCG	Percentage	Level		100.0	54.30	56.41	55.00	55.00	56.00
(3) Oral Polio Vaccine (OPV)	Percentage	Level		100.0	54.30	52.38	55.00	55.00	56.00
(4) DPT	Percentage	Level		100.0	54.30	53.17	55.00	55.00	56.00
(5) Measles	Percentage	Level		100.0	54.30	52.43	55.00	55.00	56.00
(6) Pulse Polio (0-5 yrs)	Lakh No	Level				3098		3501	
12. Vital Statistics									
(i) Birth rate	Per Th.	Level	29.90	22.00	29.00	29.50	29.00	29.00	25.00
(ii) Death rate	Per Th.	Level	8.60	8.00	8.50	8.50	8.60	8.60	8.00
(iii) Infant mortality rate	Per Th.	Level	72.00	35.00	65.00	69.00	65.00	65.00	55.00
(11.3) WATER SUPPLY AND SEWERAGE									
A. Urban									
I. Water supply									
1. Per day water supply									
(i) Scheme of augmentation of capacity	Mld.	Addl Level	3210	3210	3210	3211	3223	3217	3227
(a) Corporation towns	Mld.	Addl Level	3029	3029	3029	3030	3032	3032	3034
(b) Other towns	Mld.	Addl Level	2140	2140	2140	2141	2145	2143	2148

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(II) Original scheme not covered under augmentation	Mld.	Addl Level	858	858	858	864	14	8	10
2. Towns covered other than corporation towns - R	Mld.	Addl Level	189	189	189	189	189	189	189
(i) Under augmentation scheme (Normal Programme) (Partially Augmented)	No.	Addl Level	739	739	739	740	2	1	2
(ii) Under original scheme (AUWSP)	No.	Addl Level	635	747	685	643	12	6	8
3. Population covered	No.	Addl Level	623	623	623	623	623	623	623
(i) Under augmentation scheme	Lakh	Addl Level	371	371	371	375	4	3	8
(a) Corporation towns	Lakh	Addl Level	221	221	221	227	6	4	6
(b) Other towns	Lakh	Addl Level	92	92	92	93	4	2	4
(II) Original scheme not covered under augmentation	Lakh	Addl Level	128	128	128	130	7	4	6
increase in water supply	mld			486	77				
(a) ongoing schemes	mld			60	12				
(b) New schemes	mld			426	65				
II Sanitation									
1. Sewerage programme Per day capacity	Mld.	Addl Level	604	604	604	604	604	604	604
(i) Scheme of augmentation of capacity	Mld.	Addl Level	604	604	604	604	604	604	604
(a) Corporation towns	Mld.	Addl Level	601	601	601	601	601	601	601
(b) Other towns	Mld.	Addl Level	3	3	3	3	3	3	3
(ii) Original scheme not covered under augmentation	Mld.	Addl Level	12	12	12	12	12	12	12
2. Towns covered other than corporation towns	No.	Addl Level	46	46	46	46	46	46	46
(i) Under augmentation schemes (Partially Argumented)	No.	Addl Level	18	18	18	18	18	18	18
(ii) Under original schemes	No.	Addl Level	41	41	41	41	41	41	41

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(3) Population covered	Lakh	Addl Level	112	112	112	112	112	112	112
(i) Under augmentation schemes	Lakh	Addl Level	68	68	68	68	68	68	68
(a) Corporation towns	Lakh	Addl Level	52	52	52	52	52	52	52
(b) Other towns	Lakh	Addl Level	16	16	16	16	16	16	16
(ii) Original schemes not covered under augmentation	Lakh	Addl Level	44	44	44	44	44	44	44
Towns benefitted by sewerage schemes	No.			16					
Population benefitted by drainage schemes	Lakh			39					
Population benefitted by Solid waste management schemes	Lakh			39					
Water supply on the basis of the following norms									
1 Quality Problem Habitations @40 lpcd of which covered		Addl Level	3959	3959	3959	3959	3959	3959	3959
(a) MNP (Normal)	No.	Addl			50		1600	1600	1602
(b) ARWSP (Normal)	No.	Addl	922		1339	1300			
2 Handpumps installation @70 lpcd i.e. revised norms of one hand pump for 150 population		Addl Level	1547647	300000 1847647	60000 1607647	1547647	1547647	1547647	1547647
3 Hand Pump Rebores		Addl	28049	250000	50000	75383	90000	90000	95000
4. Sustainability of Source ARWSP(Check Dams)		Addl Level	1069	1069	33 1102	6 1075	44 1119	5 1080	22 1102
5 Improved Service level of W/S by Pipe Scheme with Community Contribution in covered habitations @ 70 lpcd		Addl	350	2500	500	500	500	500	500
6. Integrated Water Supply and Sanitation Scheme (habitations population > 5000)	No	Addl		776	250		200	200	200

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

III- Sanitation**Panchayati Raj**

(1) Latrines constructed	No.	Addl Level	3974363	5281438 9255801	2880347 5152694	2315446 5151849	2590024 6565410	2590024 6565410	3161000 7984300
(a) Community	No.	Addl Level	765	765	1082	89 854	1498 2352	1498 2352	2352
(b) School Sanitation	No.	Addl Level	38359	52589	103359	64383 102742	137692 240434	137692 240434	240434
(c) House-hold	No.	Addl Level	3935239	5267208 9202447	1113014 5048253	1113014 5048253	1274371 6322624	1274371 6322624	1418890 7741514
(d) Private House-hold	No.	Addl Level		1702016	1137960	1176463	1176463	1176463	1742110
2. Village covered	No.	Addl Level	67413	67413	143860	76447 142036	151977 294013	151977 294013	14188 308201
(a) Community	No.	Addl Level			317 7080	89 6852	1542 8394	1542 8394	8394
(b) School Sanitation	No.	Addl Level	5011	5011	70011	64385 69396	137692 207088	137692 207088	207088
(b) House-hold	No.	Addl Level	55639	55639	11130	10149 65788	12743 78531	12743 78531	14188 92719
3. Population covered	Lakh	Addl Level	157	157	309	152 281	124 498	217 498	217 569
(a) Community	Lakh	Addl Level	15	15	47	31.70 24	8.90 39	15.42 39	15.42 39
(b) School Sanitation	Lakh	Addl Level	10	10	75	65.00 74	64.38 212	137.69 212	137.69 212
(c) House-hold	Lakh	Addl Level	132	132	187	55.00 183	51.00 247	63.71 247	63.71 318
11.4 HOUSING									
(a) Urban									
1. Land acquisition	Ha.	Addl Level	1522	1522	9619	8097 2060	538 10060	8000 3148	8000 11148
2. Sites and services	No.	Addl Level	3315	3315	3315	3315	3315	3315	3315
3. Construction of houses	No.	Addl Level	238455	238455	238455	238455	238455	238455	238455
(i) General housing	No.	Addl Level	1681	123719 125400	7000 8681	708 2389	6000 8389	6132 8521	6132 14653
(a) Economical weaker section (EWS)	No.	Addl Level	3531	27969 31500	20000 23531	21353 24884	30000 54884	10047 34931	30000 64931
(b) Low income group (LIG)	No.	Addl Level	1637	353663 355300	19000 20637	3938 5575	25000 30575	3491 9066	25000 34066
(c) Middle income group (MIG)	No.	Addl Level	4607	246193 250800	14000 18607	7963 12570	14000 26570	8498 21068	14000 35068

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
4. Government residential buildings	No.	Addl Level	103751	103751	103751	103751	103751	103751	103751
(a) General pooled accomodation	No.	Addl Level	2096	500 2596	70 2166	70 2166	70 2236	70 2236	70 2306
(b) Police	No.	Addl Level	99411	99411	99411	99411	99411	99411	99411
(c) Judicial	No.	Addl Level	626	400 1026	80 706	50 626	50 676	50 676	54 730
(d) Revenue	No.	Addl Level	1604	2425 4029	451 2055	118 1722	1800 3522	1800 3522	400 3922
(e) Estate	No.	Addl Level	369	392 761	140 509	114 483	227 710	227 710	227 937
Urban Development									
1 Swam Jayanti Sahri Rozgar Yojna	Ben. In lakh	Addl Level	24	6 30	1 25	1 25	1 25	1 25	1 26
	Lakh Mandays	Addl Level	94	64 158	7 100	6 100	8 107	8 108	9 117
2 Basic Services for Urban Poor	Lakh No	Addl		0.30			1.00	1.00	1.00
3 Integrated Housing & Slum Dev. Prog.	Lakh No	Addl		0.50			1.00	1.00	1.00
11.5 LABOUR AND LABOUR WELFARE									
A. Training Programme									
(i) Craftsman									
1. Industrial training institutes (ITI)	No.	Level	258	300	270	258	270	267	280
2. Intake Capacity	No.	Level	51000	55000	52000	51000	52000	54088	56000
(ii) Apprenticeship									
1. Training places									
(a) Located	No.	Level	19340	23000	2000	19400	21000	19432	22000
(b) Utilized	No.	Level	14528	23000	2000	14500	21000	14595	22000
2. Apprentices trained	No.	Level	23000	23000	2000	14500	21000	14595	22000
New Schemes									
Upgradation of ITI's as centre of excellence(CSS)	No.	Level		300	270	258	270	270	270
Introduction of new trades and upgradation of ITI's	No.	Level		5500	5200	51000	52000	52000	52000
B. Employment Exchange centre									
Coaching-cum- guidance centres	No.	Level	52	70	57		57		57
Registration centre	No.	Level		12	5	5	7	6	
Networking	No.	Level		58	5	5	15	15	38

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

C. Labour Welfare

1. Labour welfare centres	No.	Level	42	42	42	42	42	42	42
2. Bounded labour									
(a) Identified	No.	Addl Level	3046	1250	250	4296	3296	3498	3748
(b) Released	No.	Addl Level	2643	1250	250	3893	2893	3095	3345
(c) Rehabilitated		Addl Level	28499	197	28499	28499	28696	28696	28846
(i) Under state plan programme	No.	Addl Level							
(ii) Under centrally sponsored scheme	No.	Addl Level	28424	750	150	29174	28574	28771	28921
Elimination of child labour in U.P. conditional cash transfer	No.	Level		46000	9200	9200	9200	9200	9200
	No.	Level		260	260	194	260	260	260

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

(a) Education incentive

1. Scholarships/ stipend	No.	Level	17138488	73614563	12819631	11939931	40312737	12179361	14234268
(a) Scheduled castes	No.	Level	2566225	4090313	2855316	2855266	30402942	4202942	5550568
(b) Scheduled tribes	No.	Level	108009	145861	112800	139147	142747	142747	146347
(c) Denotified tribes	No.	Level	19594	44873	24663	19594	19594	19594	24663
(d) Minorities	No.	Level	2401428	12589940	2503373	2605014	2630423	2630423	3127094
(e) Other backward classes	No.	Level	12041557	56741901	7321804	6320910	7117031	5183655	5385596
(f) Handicapped	No.	Level	1675	1675	1675				
(i) Classes I-V	No.	Level	15796492	69663968	11324279	10438460	38434581	10301205	11901615
(a) Scheduled castes	No.	Level	1726850	2748850	1911850	1911850	29111850	2911850	3911850
(b) Scheduled tribes	No.	Level	68120	69786	69786	88228	88228	88228	89228
(c) Denotified tribes	No.	Level	13133	29801	16466	13133	13133	13133	16466
(d) Minorities	No.	Level	1945157	10071955	2002698	2104339	2104339	2104339	2498475
(e) Other backward classes	No.	Level	12041557	56741901	7321804	6320910	7117031	5183655	5385596
(f) Handicapped	No.	Level	1675	1675	1675				
(ii) Classes VI-VIII	No.	Level	961316	2900326	1066279	1072110	1353734	1353734	1690094
(a) Scheduled castes	No.	Level	595669	956711	661294	661244	921711	921711	1182128
(b) Scheduled tribes	No.	Level	23089	46652	24964	31887	33987	33987	34987
(c) Denotified tribes	No.	Level	3473	8473	4515	3473	3473	3473	4515
(d) Minorities	No.	Level	339085	1888490	375506	375506	394563	394563	468464
(e) Other backward classes	No.	Level							
(f) Handicapped	No.	Level							

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Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(iii)Classes IX-X	No.	Level	380680	1050269	429073	429361	524422	524422	642559
(a) Scheduled castes	No.	Level	243706	384752	282172	282172	369381	369381	456590
(b) Scheduled tribes	No.	Level	16800	29423	18050	19032	20532	20532	22132
(c) Denotified tribes	No.	Level	2988	6599	3682	2988	2988	2988	3682
(d) Minorities	No.	Level	117186	629495	125169	125169	131521	131521	160155
(e) Other backward classes	No.	Level							
(f) Handicapped	No.	Level							
2. Non-requiring assistance in Postmatrics classes for purchase of books and other appliances									
(1) To students for postmatric classes	No.	Level	1163345	2496585	613686	983067	1059009	1222500	1795551
(a) Scheduled castes	No.	Level	181831	434104	409103	633958	929413	929413	1497595
(b) Scheduled tribes	No.	Level	15572	75000	16000	16000	17000	17000	18000
(c) Denotified tribes	No.	Level							
(d) Other backward classes	No.	Level	965942	1987481	188583	333109	112596	276087	279956
(A) Under State Plan	No.	Level	965942	1987481	188583	333109	112596	276087	279956
(a) Scheduled castes	No.	Level							
(b) Scheduled tribes	No.	Level							
(c) Denotified tribes	No.	Level							
(d) Other backward classes	No.	Level	965942	1987481	188583	333109	112596	276087	279956
(B) Under cent-percent centrally sponsored scheme	No.	Level	197403	509104	425103	649958	946413	946413	1515595
(a) Scheduled castes	No.	Level	181831	434104	409103	633958	929413	929413	1497595
(b) Scheduled tribes	No.	Level	15572	75000	16000	16000	17000	17000	18000
(c) Denotified tribes	No.	Level							
(c) Other Backward Classes	No.	Level							
(3) Ashram type schools	No.	Level	118	406	131				
(a) Scheduled castes	No.	Level	109	394	119	113	120	120	127
(b) Scheduled tribes	No.	Level	9	12	12	12	12	12	12
(3) Hostels									
(i) In operation	No.	Addl Level		71	67	52	52	52	52
			214	285	281	266	318	318	370
(a) Scheduled castes	No.	Addl Level		65	65	50	50	50	50
			212	277	277	262	312	312	362
(b) Scheduled tribes	No.	Addl Level		6	2	2	2	2	2
			2	8	4	4	6	6	8
(b) Building construction	No.	Addl Level		207	31	31	25	25	27
			264	471	295	295	320	320	347
(a) Scheduled castes	No.	Addl Level		130	15	15	10	10	12
			202	332	217	217	227	227	239

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(b) Scheduled tribes	No.	Addl Level		6	1	1	1	1	1
			9	15	10	10	11	11	12
(c) Other Backward Classes	No.	Addl Level		71	15	15	14	14	14
			53	124	68	68	82	82	96
(11.7)SOCIAL WELFARE									
(a) Child welfare									
1. ICDS	No.	Addl Level		62	62				
Project Sanctioned Beneficiaries	Th.	Addl Level	835	897	897	835	835	835	835
Aganwadi Centre	No.	Addl Level	14731	26126	26126	26126	46786	46786	69052
			120751	151469	151469	151469	151469	151469	158469
5. Beneficiaries of National Programme for Adolescent Girls (NPAG)	No.	Addl Level		172000	45000	45000			22000
			63000	235000	108000	108000	108000	108000	130000
6. Construction of Anganwadi Centres	No.	Addl Level		49995	1000	1000	2417	2417	2000
			3951	53946	4951	4951	7368	7368	9368
7. Balika Shree Yojna	No.	Addl.	97804	1887200	97440	97440	97440	97440	97440
8 Construction of CDPO office cum Godown	No	Addl		748	150	150	150	150	150
(b) Women welfare									
2. Hostels for working women	No.	Level	2	49	10	10	11	11	11
Beneficiaries	No.	Level	200	4900	1000	1000	1000	1000	1000
(i) Programme for the blind									
(1) School									
Units	No.	Level	5	5	5	5	5	5	7
Beneficiaries	No.	Level	392	2250	450	450	400	424	1200
(2) Workshop									
Units	No.	Level	3	3	3	3	3	3	3
Beneficiaries	No.	Level	329	750	150	150	150	131	150
(ii) Programmes for the deaf									
(1) School									
Units	No.	Level	4	4	4	4	4	4	5
Beneficiaries	No.	Level	584	2250	450	450	450	572	550
(2) Workshop									
Units	No.	Level	46	250	50	50	50	10	50
Beneficiaries	No.	Level							
(iii) Programmes for the orthopaedical handicapped workshop-cum-production centres units									
Units	No.	Level	3	3	3	3	3	3	3
Beneficiaries	No.	Level	364	1500	300	300	300	238	300

Statement-II

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
(iv) Programmes for the mentally retarded units	No.	Level	2	2	2	2	2	2	2
Beneficiaries	No.	Level	257	500	100	100	100	73	100
(e) Scholarships (Beneficiaries)	No.	Level	1675						
(f) Supply of prosthetic aid (beneficiaries)	No.	Level	10430	66330	1				
(g) Grant to destitute physically handicapped (Beneficiaries)	No.	Level	566328	601111	60111	557717	846200	697222	697222
(h) Grant to Handicapped person for construction of shop	No.	Level	716	7500	1500	1156	1500	964	964
(i) Treatment for serious disease to disable person	No.	Level	8	625	125				
(d) Welfare of destitute and poor (i) Financial assistance to destitute widows beneficiareis	No.	Level	358405	305448	521885	521885	732750	732750	738300
Programme for the multi purpose disability workshop cum production									
(i) Centres	No	Addl		9	9				
(ii) Beneficiaries	No	Addl		4500	900				
Programme for the mentally challenged									
(i) Homes	No	level		3	3	3	3	3	3
(ii) Beneficiaries	No	level		1500	300	300	300	300	300
NSAP									
1- Old age pension	No.	Level	1363045	1800688	2115444	2109260	3715444	3715444	4212223
2- Family Benefit Schemes	No.	Level	35817	399480	74817	77521	116521	116521	155521
Scholarship to other castes									
Scholarship to the students whose parents are living below poverty line									
(a) In Pre-matric classes	No.	Level	2780633	3464661	4822021	3748458	5763272	5763272	7778086
(b) In Post-matric classes	No.	Level	740572	825799	854208	854208	967844	967844	1081480
11.8 NON RESIDENTIAL BUILDINGS									
(a) General pooled accomodation	No.	Addl Level		646	646	646	646	646	646
(b) Judicial	No.	Addl Level		495	895	575	495	555	605
(c) Revenue	No.	Addl Level		288	423	348	301	351	401
(d) Estate	No.	Addl Level		4	10	4	4	7	11

Statement - IV-A

Externally Aided Projects

Name of project	Credit Number	Funding Agencies	Date of Sanction / Date of commencement of work	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised
1	2	3	4	5	6
B- Critical on-going schemes as on 31.3.2007 and onwards					
1012402000000000000000 Soil Conservation (Agriculture Dept)					
101240200103000900 UP Sodic Land Reclamation Project II	3152-IN	IDA	01.04.1999	Sep, 2007	Sep, 2007
10427010000000000000 MAJOR AND MEDIUM IRRIGATION					
104270180800000800 Water Sector Restructuring Project	3602-IN	IDA	08.03.2002	31.10.2008	30.10.2008
10730540000000000000 ROADS AND BRIDGES					
107305403800001100 State Road Project -II (WB)	4684-IN	W.B.	02.04.2003	31.12.2008	
22222100000000000000 MEDICAL & PUBLIC HEALTH					
222221001110001900 UP Health System development Project	3338-IN	IDA	19.05.2000 26.07.2000	31.12.2008	30.04.2009
222221080800000600 Bio Medical Waste Management Project					
C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards					
1012402000000000000000 Soil Conservation (Agriculture Dept)					
101240200103001700 UP Sodic Land Reclamation Project III					
101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance)					
10124010400000000000 Co-ordination Department					
101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II	3104-IN	WB			
10124060000000000000 FORESTRY AND WILD LIFE					
101240602800000900 U.P. Natural resource management and poverty alleviation project (JBIC aided)					
11034520000000000000 TOURISM					
110345201102000900 Buddhist Circuit -II					
22322150000000000000 WATER SUPPLY AND SANITATION					
223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JBIC)	ID-T185	JBIC	Feb, 2007	Mar,2014	Mar,2013
GRAND TOTAL					

Outlay and Expenditure

(Rs. In Lakh)

Latest estimated cost		Backlog at the end of 2006-07		Eleventh Plan 2007-12		Annual Plan 2007-08					
Total	Of Which reimbursable	reimbursable claims Due	Central Assistance due	Agreed Outlay		Approved Outlay		Actual Expenditure			
				Total	Of Which reimbursable	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log	
7	8	9	10	11	12	13	14	15	16	Due Col. (9+16)	Submitted
507397.00	417076.00	13041.41	4372.00	303233.00	248881.26	102606.82	83605.02	89609.28	72578.85	85620.26	51090.87
119016.00	98914.00	849.00	161.00	1000.00	800.00	1597.82	1278.26	1000.00	1557.00	2406.00	2406.00
119016.00	98914.00	849.00	161.00	1000.00	800.00	1597.82	1278.26	1000.00	1557.00	2406.00	2406.00
81931.00	70460.00	766.00	766.00	45176.00	38851.36	23316.00	20051.76	13970.28	12014.44	12780.44	4378.00
81931.00	70460.00	766.00	766.00	45176.00	38851.36	23316.00	20051.76	13970.28	12014.44	12780.44	4378.00
258561.00	206849.00	8302.00	3445.00	180000.00	144000.00	70000.00	56000.00	73219.00	57843.01	66145.01	41007.00
258561.00	206849.00	8302.00	3445.00	180000.00	144000.00	70000.00	56000.00	73219.00	57843.01	66145.01	41007.00
47889.00	40853.00	3124.41		77057.00	65229.90	7693.00	6275.00	1420.00	1164.40	4288.81	3299.87
42471.00	36539.00	3124.41		72420.00	61984.00	7420.00	6084.00	1420.00	1164.40	4288.81	3299.87
5418.00	4314.00			4637.00	3245.90	273.00	191.00				
246496.00	197656.00			340978.00	282176.00	11700.00	9500.00	700.00	700.00	700.00	
				96134.00	81438.00						
				93634.00	79588.00						
				2500.00	1850.00						
86916.00	70000.00			86916.00	69532.00	10000.00	8000.00				
86916.00	70000.00			86916.00	69532.00	10000.00	8000.00				
57520.00	46016.00			54392.00	38070.00						
57520.00	46016.00			54392.00	38070.00						
102060.00	81640.00			68000.00	57600.00	1000.00	800.00				
102060.00	81640.00			68000.00	57600.00	1000.00	800.00				
				35536.00	35536.00	700.00	700.00	700.00	700.00	700.00	
				35536.00	35536.00	700.00	700.00	700.00	700.00	700.00	
753893.00	614732.00	13041.41	4372.00	644211.00	531057.26	114306.82	93105.02	90309.28	73278.85	86320.26	51090.87

Statement - IV-A

Externally Aided Projects

Name of project	Annual Plan 2007-08		Backlog at the end of 2007-08		Annual Plan 2008-09	
	Actual Expenditure		Reimburse- sable claims Col.(17-18)	Central Assistance Col.(19-20)	Approved Outlay	
	Due	Released			Total	Of Which reimbur- sable
	Col. (10+18)	Col. (11+19)	Col. (20)	Col. (21)		
B- Critical on-going schemes as on 31.3.2007 and onwards	55462.87	55448.87	34529.39	14.00	78507.00	63380.50
10124020000000000000 Soil Conservation (Agriculture Dept)	2567.00	2567.00				
101240200103000900 UP Sodic Land Reclamation Project II	2567.00	2567.00				
10427010000000000000 MAJOR AND MEDIUM IRRIGATION	5144.00	5144.00	8402.44		21860.00	17956.00
104270180800000800 Water Sector Restructuring Project	5144.00	5144.00	8402.44		21860.00	17956.00
10730540000000000000 ROADS AND BRIDGES	44452.00	44438.00	25138.01	14.00	50000.00	40000.00
107305403800001100 State Road Project -II (WB)	44452.00	44438.00	25138.01	14.00	50000.00	40000.00
22222100000000000000 MEDICAL & PUBLIC HEALTH	3299.87	3299.87	988.94		6647.00	5424.50
222221001110001900 UP Health System development Project	3299.87	3299.87	988.94		6430.00	5272.60
222221080800000600 Bio Medical Waste Management Project					217.00	151.90
C- New Schemes of Eleventh Plan (2007-12) and Annual Plan (2008-09) and onwards			700.00		30318.00	24918.00
10124020000000000000 Soil Conservation (Agriculture Dept)					2800.00	
101240200103001700 UP Sodic Land Reclamation Project III					2000.00	
101240200103001500 Reclamation of flash flood affected area in katri region (JICA /Japanese assistance)					800.00	
10124010400000000000 Co-ordination Department					12918.00	11186.00
101240104109000200 UP Diversified Agriculture Support Project (WB) (IN 3104) Phase-II					12918.00	11186.00
10124060000000000000 FORESTRY AND WILD LIFE					5500.00	4652.00
101240602800000900 U.P. Natural resource management and poverty alleviation project (JBIC aided)					5500.00	4652.00
11034520000000000000 TOURISM					100.00	80.00
110345201102000900 Buddhist Circuit -II					100.00	80.00
22322150000000000000 WATER SUPPLY AND SANITATION			700.00		9000.00	9000.00
223221501101000900 Agra Water Supply Scheme (Ganga Jal) (JBIC)			700.00		9000.00	9000.00
GRAND TOTAL	55462.87	55448.87	35229.39	14.00	108825.00	88298.50

Outlay and Expenditure

(Rs. In Lakh)

Annual Plan 2008-09						Backlog at the end of 2008-09		Annual Plan 2009-10 Proposed Outlay	
Anticipated Expenditure						Reimbursable claims Col.(27-28)	Central Assistance Col.(29-30)	Total	Of Which reimbursable
Total	Of which Reimbursable	Reimbursable claims including back log		Central Assistance including backlog					
		Due Col. (21+26)	Submitted	Due Col. (22+28)	Released				
25	26	27	28	29	30	31	32	33	34
67235.50	54083.11	88612.50	60927.24	60941.24	54941.24	27685.26	6000.00	56700.00	49908.00
11860.00	9725.20	18127.64	3697.00	3697.00	3697.00	14430.64		32000.00	29998.00
11860.00	9725.20	18127.64	3697.00	3697.00	3697	14430.64		32000.00	29998.00
52500.00	42000.00	67138.01	52047.00	52061.00	46061.00	15091.01	6000.00	22200.00	17760.00
52500.00	42000.00	67138.01	52047.00	52061.00	46061.00	15091.01	6000.00	22200.00	17760.00
2875.50	2357.91	3346.85	5183.24	5183.24	5183.24	-1836.39		2500.00	2150.00
2875.50	2357.91	3346.85	5183.24	5183.24	5183.24	-1836.39		2500.00	2150.00
14600.00	12977.00	13677.00	8995.84	8995.84		4681.16	8995.84	53895.00	44680.00
								22062.00	17650.00
								22062.00	17650.00
5500.00	4652.00	4652.00	50.84	50.84		4601.16	50.84	5500.00	4652.00
5500	4652	4652.00	50.84	50.84		4601.16	50.84	5500.00	4652.00
100.00	80.00	80.00				80.00		100.00	80.00
100.00	80.00	80.00				80.00		100.00	80.00
9000.00	8245.00	8945.00	8945.00	8945.00			8945.00	26233.00	22298.00
9000.00	8245.00	8945.00	8945	8945.00			8945.00	26233.00	22298.00
81835.50	67060.11	102289.50	69923.08	69937.08	54941.24	32366.42	14995.84	110595.00	94588.00

STATEMENT-IV-B

EXTERNALLY AIDED PROJECTS

Name Project	Item	Unit	Project Target		Achievement upto 2006-07
			As per SAR	Revised	
1	2	3	4	5	6
UP Health System development project					
	1 Hospital Equipments	Nos.	131	127	127
	2 Ambulances	Nos.	250	250	250
	3 Training	Trainese	1800	6791	6791
	4 selection of NGOs	Nos.		832	
	5 hospital waste CTF	Nos.		10	
	6 Construction of delivery room	Nos.		200	
	7 Acredition of district hospital	Nos.		6	
	8 Construction of waste room	Nos.		344	
UP Sodic Land Reclamation Project					
	1 Sodic Land Reclamation	Ha	130000		
	2 Ravine Land Reclamation	Ha	5000		
UP Water Sector Restructuring Project (Phase-1)					
	1 Irrigation department reforms and capacity building				
	a) Installation of computers in UPID	No			1800
	b) Work on wide area network	No			110
	c) Training of UPID officers/officials	No			3743
	3 Piloting reforms options for irrigation and drainage operations				
	Canal				
	Pucca Work	No			
	Earth Work	km			
	Drains				
	Pucca Work	No			
	Earth Work	km			
State Road Project -II (WB)					
	1 Upgradation of Roads	Kms.	973	407	223
	2 Major □Maintenance of Roads	Kms.	2574	2158	919
	3 Construction of Major Bridges	Nos.	5	3	

PHYSICAL TARGETS AND ACHIEVEMENTS

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

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

130000					20000
5000					800

274	200	200	74	54	
78	38	38	40	36	
1701	772	772	329	329	600

2848	1153	54	1589	406	809
2625	1227	984	1299	1311	320

480	395	68	177	177	235
2505					

754	110	162	74	22	
1655	540	587	426	478	174
5					3

Statement - V

Bharat Nirman Programmes

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		3	4	5	6
10427010000000000	Major and Midum Irrigation	770846.00	770846.00	111418.00	111418.00
10427010100000000	Major Irrigation Projects	530228.00	530228.00	78268.00	78268.00
104270101800001200	Rajghat	3424.00	3424.00	3424.00	3424.00
104270101800001500	Sarju Nahar Pariyojna	86493.00	86493.00	25000.00	25000.00
104270101800001600	Eastern Ganga Canal	8919.00	8919.00	7567.00	7567.00
104270101800001300	Bansagar Inter State Project	149371.00	149371.00	23750.00	23750.00
104270180008002900	Arjun Sahayak	33380.00	33380.00	5984.00	5984.00
104270180008003100	Kachnaudha Dam (Storage, Lalitpur)	14017.00	14017.00	1562.00	1562.00
104270180008003000	Madhya Ganga Canal Stage -II	132002.00	132002.00	3584.00	3584.00
104270180008003300	Badaun Irrigation Schemes (Diversion, Budaun)	27000.00	27000.00	5262.00	5262.00
104270101800001700	Jarauli Pump Canal	310.00	310.00	261.00	261.00
104270180008002800	Increasing Capacity of Bhoopauli Pump Canal	6555.00	6555.00	312.00	312.00
104270180008003200	Bharot Uttari Dam (Storage, Lalitpur)	21798.00	21798.00	781.00	781.00
104270180008003400	Hathnikund Link Channel Phae-II	29669.00	29669.00	469.00	469.00
104270180008003500	Sharda Sahayak Phase-II	17290.00	17290.00	312.00	312.00
10427010300000000	Medium Irrigation Projects	1739.00	1739.00		
104270180103003700	Jasrana new canal project	1739.00	1739.00		
	Existing renovation & Modernisation projects	238879.00	238879.00	33150.00	33150.00
104270103101000200	Modernisation of Agra Canal	5719.00	5719.00	2544.00	2544.00
104270180103003509	Capacity restoration of Yamuna Pump Canal				
104270180103003801	Water Conservation scheme through lining of canals	189519.00	189519.00	10363.00	10363.00
104270180103003506	Dohrighat & Dohrighat Sahayak Pump Canal	2400.00	2400.00	2409.00	2409.00
104270180103003510	Capacity restoration of Deokali Pump Canal	19.00	19.00	19.00	19.00
104270180103002900	Restoration Capacity of field channels of Mat branch	2328.00	2328.00	1859.00	1859.00
104270101800001402	Parallel Deoband branch (Tehri Water utilisation)	6793.00	6793.00	3872.00	3872.00
104270103101000300	Modernisation of Lachura Head Works	6961.00	6961.00	3000.00	3000.00
104270180103003508	Capacity restoration of Narainpur Pump Canal	73.00	73.00	73.00	73.00
104270180103003507	Capacity restoration of Jamania Pump Canal	638.00	638.00	638.00	638.00
104270180008002700	Modernisation of Agausi Pump Canal	573.00	573.00	573.00	573.00
104270180103003501	Dalmau 'A' pump canal				
104270180008003700	Increasing capacity of Khiri Branch System Sarda Canal	3729.00	3729.00	1237.00	1237.00
104270180008003600	Parellle Hindon cut canal	6618.00	6618.00	1836.00	1836.00
104270180103002800	Restoration Capacity of Eastern Yamuna Canal system	1206.00	1206.00	917.00	917.00
104270180103003610	Sarda sagar dam	532.00	532.00	268.00	268.00
104270180103003200	Restoration Capacity of Lower Ganga System	10582.00	10582.00	3542.00	3542.00
104270180103003502	Ghagra Pump Canal				
104270180008004900	Tons Pump Canal	1189.00	1189.00		

Outlay and Expenditure

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
108227.58	108227.58	131619.51	131619.51	131619.51	131619.51	112123.75	112123.75
76432.11	76432.11	116294.00	116294.00	116294.00	116294.00	93404.00	93404.00
3263.83	3263.83	687.00	687.00	687.00	687.00	1000.00	1000.00
28801.02	28801.02	50718.00	50718.00	50718.00	50718.00	13732.00	13732.00
9490.52	9490.52	7590.00	7590.00	7590.00	7590.00	5153.00	5153.00
30936.82	30936.82	42383.00	42383.00	42383.00	42383.00	27393.00	27393.00
		573.00	573.00	573.00	573.00	4266.00	4266.00
560.34	560.34	1718.00	1718.00	1718.00	1718.00	1000.00	1000.00
2536.64	2536.64	5727.00	5727.00	5727.00	5727.00	28438.00	28438.00
35.86	35.86					9669.00	9669.00
261.00	261.00						
209.88	209.88	4068.00	4068.00	4068.00	4068.00	625.00	625.00
336.20	336.20	2830.00	2830.00	2830.00	2830.00	2028.00	2028.00
						100.00	100.00
31795.47	31795.47	15325.51	15325.51	15325.51	15325.51	18719.75	18719.75
2676.16	2676.16						
108.12	108.12					100.00	100.00
9720.36	9720.36	4310.50	4310.50	4310.50	4310.50	3502.75	3502.75
1363.86	1363.86	737.01	737.01	737.01	737.01	400.00	400.00
290.25	290.25					184.00	184.00
1331.36	1331.36						
2631.33	2631.33					500.00	500.00
2831.93	2831.93	3101.00	3101.00	3101.00	3101.00	12086.00	12086.00
		687.00	687.00	687.00	687.00		
372.06	372.06					200.00	200.00
747.40	747.40	1057.00	1057.00	1057.00	1057.00		
1017.29	1017.29					424.00	424.00
3350.80	3350.80	1997.00	1997.00	1997.00	1997.00		
679.13	679.13						
508.78	508.78						
4107.21	4107.21	3436.00	3436.00	3436.00	3436.00	1323.00	1323.00
59.43	59.43						

Statement -V

Bharat Nirman Programmes

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay at 2006-07 Prices		2007-08 Approved Outlay	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		3	4	5	6
223221501102000000	Rural Drinking Water Supply	281242.00	281242.00	46200.00	40155.00
107305404000000000	Rural Roads	1264946.00	1264946.00	340852.00	340852.00
107305480800010100	Pradhan Mantri Gram Sadak Yojana (PMGSY)	834039.00	834039.00	167200.00	167200.00
107305404800000500	New construction of village roads	430907.00	430907.00	173652.00	173652.00
223221603000000000	Rural Housing	264206.00	264206.00	36000.00	36000.00
223221603800010200	Indira Awas Yojna	76706.00	76706.00	16000.00	16000.00
223221603800000100	Mahamaya Awas Yojana	187500.00	187500.00	20000.00	20000.00
223221603800000200	Mahamaya Sarvajan Awas Yojana				
105280106000000000	Rural Electrification	924400.00	924400.00	271668.00	271668.00
105280106190000200	Rural Electrification under Dr. Ambedkar Gram Sabha Vikas Yojana	30000.00	30000.00	37700.00	37700.00
105280106190010100	Rajeev Gandhi Gramin Vidyutikaran Yojana	894400.00	894400.00	233968.00	233968.00
	Total	3505640.00	3505640.00	806138.00	800093.00

Outlay and Expenditure

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
7	8	9	10	11	12	13	14
42302.48	36379.63	41525.00	36105.85	48576.50	42099.63	48500.00	43175.00
301251.00	301251.00	449142.00	449142.00	459612.00	459612.00	514705.00	514705.00
118587.00	118587.00	231585.00	231585.00	241500.00	241500.00	300000.00	300000.00
182664.00	182664.00	217557.00	217557.00	218112.00	218112.00	214705.00	214705.00
35618.78	35618.78	40000.00	40000.00	61288.33	61288.33	51289.00	51289.00
15871.85	15871.85	20000.00	20000.00	22288.33	22288.33	22289.00	22289.00
19746.93	19746.93	20000.00	20000.00	30000.00	30000.00	20000.00	20000.00
				9000.00	9000.00	9000.00	9000.00
85728.27	85728.27	188751.00	188751.00	136556.50	136556.50	251000.00	251000.00
47700.00	47700.00	23751.00	23751.00	47256.50	47256.50	1000.00	1000.00
38028.27	38028.27	165000.00	165000.00	89300.00	89300.00	250000.00	250000.00
573128.11	567205.26	851037.51	845618.36	837652.84	831175.97	977617.75	972292.75

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	3	4	5	6
100000000000000000	Economic Services	5495022.12	4636163.08	857459.04	1400.00
101000000000000000	I- Agri. & Allied Activities	568285.23	465899.19	102386.04	
101240100000000000	Crop Husbandry :	290923.57	237397.53	53526.04	
101240101000000000	Agriculture	165100.80	130353.76	34747.04	
101240105000000000	Horticulture	122822.77	104343.77	18479.00	
101240103000000000	Cane Development	3000.00	2700.00	300.00	
101240300000000000	Animal Husbandry	17317.08	14742.08	2575.00	
101240400000000000	Dairy Development	800.00	400.00	400.00	
101240500000000000	Fisheries	21078.33	13825.33	7253.00	
101240600000000000	Forestry & Wild Life	8306.25	5806.25	2500.00	
101241500000000000	Agri.Research & Education				
101242500000000000	Cooperation	229860.00	193728.00	36132.00	
102000000000000000	II- Rural Development	1660209.00	1397953.00	262256.00	
102250100000000000	Special Programmes :	284000.00	218000.00	66000.00	
102250101800010100	IRDP/Swam Jayanti Gram Swarojgar	200000.00	150000.00	50000.00	
102250101800000200	DRDA	24000.00	18000.00	6000.00	
102250103800010100	DPAP	30000.00	22500.00	7500.00	
102250105101010100	IWDP	30000.00	27500.00	2500.00	
102250105101010200	IWMP				
102250500000000000	Rural Employment :	1364626.00	1170000.00	194626.00	
102250560800010100	Sampurna Gramin Rozgar Yojna	360000.00	270000.00	90000.00	
102250560800010200	NREGP	1004626.00	900000.00	104626.00	
102250600000000000	Land Reforms	11583.00	9953.00	1630.00	
102251500000000000	Other Rural Dev. Prog. :				
102251501000000000	Panchayati Raj				
102251560800010200	Bio-gas Programme				
102251560800010100	National Health Insurance				
103257500000000000	III-Special Area Programmes :	323439.00	323439.00		
103257502800010100	Special Package				
103257502800010200	Border Area Development Programme	15000.00	15000.00		
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	200.00	200.00		
103257560800010400	Twarit Arthik Vikas Yojna	5500.00	5500.00		
103257560800010500	Backward Region Grant Fund	302739.00	302739.00		
104000000000000000	IV-Irrigation & Flood Control	636472.00	169676.50	466795.50	
104270100000000000	Major & Medium Irrigation	553054.00	127125.50	425928.50	
104270200000000000	Minor Irrigation :	50.00	25.00	25.00	
104270202000000000	Private Minor Irrigation	50.00	25.00	25.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
7	8	9	10	11	12	13	14
1089687.67	933981.53	155681.14	25.00	638044.61	499875.56	138169.05	
85682.19	74346.77	11335.42		44706.50	32930.23	11776.27	
73746.46	64376.04	9370.42		36395.26	25811.31	10583.95	
60448.58	53700.77	6747.81		24210.49	15851.17	8359.32	
13027.88	10432.27	2595.61		11676.57	9502.76	2173.81	
270.00	243.00	27.00		508.20	457.38	50.82	
3493.46	3032.46	461.00		2603.56	2240.06	363.50	
200.00	100.00	100.00		384.87	196.30	188.57	
4959.00	3818.00	1141.00		1080.65	751.42	329.23	
1353.03	1136.03	217.00		2522.66	2257.64	265.02	
1930.24	1884.24	46.00		1719.50	1673.50	46.00	
338599.78	285842.78	52757.00		284740.54	241253.65	43486.89	
59351.00	46292.00	13059.00		57470.65	44088.68	13381.97	
38504.00	28878.00	9626.00		41025.25	30769.00	10256.25	
4152.00	3114.00	1038.00		3852.07	2889.00	963.07	
8295.00	6600.00	1695.00		6591.47	4911.56	1679.91	
8400.00	7700.00	700.00		6001.86	5519.12	482.74	
275960.00	236970.00	38990.00		224833.44	195455.89	29377.55	
75960.00	56970.00	18990.00		37510.55	28133.00	9377.55	
200000.00	180000.00	20000.00		187322.89	167322.89	20000.00	
1488.78	780.78	708.00		1451.65	724.28	727.37	
1800.00	1800.00			984.80	984.80		
1800.00	1800.00			899.80	899.80		
				85.00	85.00		
71941.00	71941.00			19409.74	19409.74		
2523.00	2523.00			2131.04	2131.04		
447.00	447.00			367.70	367.70		
5500.00	5500.00			2790.00	2790.00		
63471.00	63471.00			14121.00	14121.00		
113709.36	27465.74	86243.62		110804.16	28657.06	82147.10	
99793.00	19845.50	79947.50		97908.80	21787.97	76120.83	
258.22	253.22	5.00		49.39	44.39	5.00	
258.22	253.22	5.00		49.39	44.39	5.00	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
1	2	Central Share/ Assistance	State Share	Others	
		15	16	17	18
100900000000000000	Economic Services	1354108.19	1179923.86	174184.33	
101000000000000000	I- Agri. & Allied Activities	144709.69	130632.51	14077.18	
101240100000000000	Crop Husbandry :	125182.00	114635.31	10546.69	
101240101000000000	Agriculture	107389.68	99498.79	7890.89	
101240105000000000	Horticulture	17192.32	14596.52	2595.80	
101240103000000000	Cane Development	600.00	540.00	60.00	
101240300000000000	Animal Husbandry	4698.25	3961.70	736.55	
101240400000000000	Dairy Development	784.60	584.60	200.00	
101240500000000000	Fisheries	4787.28	3589.34	1197.94	
101240600000000000	Forestry & Wild Life	3717.56	3367.56	350.00	
101241500000000000	Agri.Research & Education	4000.00	3000.00	1000.00	
101242500000000000	Cooperation	1540.00	1494.00	46.00	
102000000000000000	II- Rural Development	543147.86	496505.86	46642.00	
102250100000000000	Special Programmes :	70127.00	53870.00	16257.00	
102250101800010100	IRDP/Swarn Jayanti Gram Swarojgar	49780.00	37335.00	12445.00	
102250101800000200	DRDA	4580.00	3435.00	1145.00	
102250103800010100	DPAP	7392.00	5400.00	1992.00	
102250105101010100	IWDP	8375.00	7700.00	675.00	
102250105101010200	IWMP				
102250500000000000	Rural Employment :	470500.00	440500.00	30000.00	
102250560800010100	Sampurna Gramin Rozgar Yojna				
102250560800010200	NREGP	470500.00	440500.00	30000.00	
102250600000000000	Land Reforms	822.86	812.86	10.00	
102251500000000000	Other Rural Dev. Prog. :	1698.00	1323.00	375.00	
102251501000000000	Panchayati Raj				
102251560800010200	Bio-gas Programme	198.00	198.00		
102251560800010100	National Health Insurance	1500.00	1125.00	375.00	
103257500000000000	III-Special Area Programmes :	72992.00	72992.00		
103257502800010100	Special Package				
103257502800010200	Border Area Development Programme	2500.00	2500.00		
103257560800010300	Article 275 (1) (Social Welfare Deptt.)	492.00	492.00		
103257560800010400	Twarit Arthik Vikas Yojna				
103257560800010500	Backward Region Grant Fund	70000.00	70000.00		
104000000000000000	IV-Irrigation & Flood Control	149136.87	41948.59	107188.28	
104270100000000000	Major & Medium Irrigation	126135.00	27885.00	98250.00	
104270200000000000	Minor Irrigation :	257.10	252.10	5.00	
104270202000000000	Private Minor Irrigation	257.10	252.10	5.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
19	20	21	22	23	24	25	26
1277413.18	1106200.22	171212.96		1808255.28	1596671.07	211584.21	
138928.26	124676.58	14251.68		150967.01	134559.46	16407.55	
125264.81	114718.03	10546.78		136381.92	122867.29	13514.63	
107468.95	99577.97	7890.98		116782.79	106294.16	10488.63	
17195.86	14600.06	2595.80		18999.13	16033.13	2966.00	
600.00	540.00	60.00		600.00	540.00	60.00	
4576.40	3859.70	716.70		4180.20	3444.20	736.00	
784.60	584.60	200.00		1089.65	691.65	398.00	
1345.01	652.69	692.32		2111.52	1208.25	903.27	
3717.50	3367.56	349.94		3825.12	3475.12	350.00	
1699.94		1699.94		1838.60	1378.95	459.65	
1540.00	1494.00	46.00		1540.00	1494.00	46.00	
543973.11	496583.95	47389.16		757625.00	697558.00	60067.00	
70231.25	53948.09	16283.16		71752.00	55495.00	16257.00	
49780.00	37335.00	12445.00		48804.00	36359.00	12445.00	
4684.12	3513.09	1171.03		4145.00	3000.00	1145.00	
7392.13	5400.00	1992.13		6136.00	4602.00	1534.00	
8375.00	7700.00	675.00		6687.00	6152.00	535.00	
				5980.00	5382.00	598.00	
470500.00	440500.00	30000.00		630000.00	600000.00	30000.00	
470500.00	440500.00	30000.00		630000.00	600000.00	30000.00	
1543.86	812.86	731.00		3275.00	2565.00	710.00	
1698.00	1323.00	375.00		52598.00	39498.00	13100.00	
198.00	198.00			198.00	198.00		
1500.00	1125.00	375.00		52400.00	39300.00	13100.00	
73606.57	73606.57			73261.00	73261.00		
3114.57	3114.57			2720.00	2720.00		
492.00	492.00			541.00	541.00		
70000.00	70000.00			70000.00	70000.00		
149136.87	41948.59	107188.28		175259.49	43451.83	131807.66	
126135.00	27885.00	98250.00		140174.07	20578.49	119595.58	
257.10	252.10	5.00		257.10	252.10	5.00	
257.10	252.10	5.00		257.10	252.10	5.00	

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	3	4	5	6
104270500000000000	Command Area Development	80000.00	40000.00	40000.00	
104271100000000000	Flood Control	3368.00	2526.00	842.00	
105000000000000000	V-Energy	1105822.40	1101878.40	3944.00	
105280100000000000	Power	1094400.00	1094400.00		
105281000000000000	Non-Conven. Sources of Energy	11422.40	7478.40	3944.00	
106000000000000000	VI-Industry & Minerals	68435.99	60685.99	6350.00	1400.00
106285100000000000	Village & Small Industries :	37235.99	30285.99	5550.00	1400.00
106285103000000000	Khadi	13527.73	13527.73		
106285104000000000	Sericulture	4000.00	1600.00	1000.00	1400.00
106285101000000000	Small Industries	16919.00	12369.00	4550.00	
106285102000000000	Handloom	2789.26	2789.26		
106285200000000000	Industries	1200.00	400.00	800.00	
106285207000000000	Electronics	30000.00	30000.00		
107000000000000000	VII-Transport	1100668.00	1100656.00	12.00	
107305400000000000	Roads & Bridges :	1100548.00	1100548.00		
107305600000000000	Inland Water Transport	120.00	108.00	12.00	
109000000000000000	IX-Science,Technology & Environment	31310.50	15795.00	15515.50	
109342500000000000	Scientific Research (incl.S&T)	726.50	595.00	131.50	
109343500000000000	Ecology & Environment	30584.00	15200.00	15384.00	
110000000000000000	X- Gen.Economic Services	380.00	180.00	200.00	
110345100000000000	Secretariat Economic Services :	380.00	180.00	200.00	
110345100101000200	Land Use Board	380.00	180.00	200.00	
110345200000000000	Tourism				
110345400000000000	Survey & Statistics				
200000000000000000	II- SOCIAL SERVICES	7653520.64	5062278.89	2431670.83	159570.91
221000000000000000	Education	2938514.40	1744695.90	1193818.50	
221220200000000000	General Education	2922484.40	1728665.90	1193818.50	
	Elementary Education (including SCERT)	2802213.35	1617894.85	1184318.50	
221220201000000000	Elementary Education	2770026.21	1585807.71	1184218.50	
221220280000000000	SCERT	32187.14	32087.14	100.00	
221220202000000000	Secondary Education	96200.00	91200.00	5000.00	
221220204000000000	Adult Education	19000.00	16000.00	3000.00	
221220203000000000	Higher Education	5071.05	3571.05	1500.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
7	8	9	10	11	12	13	14
10892.00	5446.00	5446.00		10838.00	5419.00	5419.00	
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
274926.10	274736.00	190.10		42379.05	42280.27	98.78	
273968.00	273968.00			42184.27	42184.27		
958.10	768.00	190.10		194.78	96.00	98.78	
10898.57	10326.57	547.00	25.00	3878.03	3250.95	627.08	
6948.57	6576.57	347.00	25.00	3676.13	3049.05	627.08	
3003.87	3003.87			2000.00	2000.00		
320.05	255.05	40.00	25.00	468.05	255.05	213.00	
2132.00	1825.00	307.00		799.14	794.00	5.14	
1492.65	1492.65			408.94		408.94	
400.00	200.00	200.00					
3550.00	3550.00			201.90	201.90		
181510.00	181510.00			130762.00	130762.00		
181510.00	181510.00			130762.00	130762.00		
9281.50	4674.50	4607.00		131.50	99.50	32.00	
131.50	99.50	32.00		131.50	99.50	32.00	
9150.00	4575.00	4575.00					
3139.17	3138.17	1.00		1233.09	1232.16	0.93	
19.00	18.00	1.00		9.28	8.35	0.93	
19.00	18.00	1.00		9.28	8.35	0.93	
3000.00	3000.00			1122.16	1122.16		
120.17	120.17			101.65	101.65		
1190408.36	832617.62	353168.60	4622.14	1051210.50	741373.72	305271.08	4565.70
457349.06	313946.02	143403.04		426253.84	309469.40	116784.44	
455944.06	312541.02	143403.04		426216.48	309432.04	116784.44	
444029.85	304001.81	140028.04		417623.38	303474.12	114149.26	
439154.85	299136.81	140018.04		413188.11	299048.85	114139.26	
4875.00	4865.00	10.00		4435.27	4425.27	10.00	
7700.00	5025.00	2675.00		6000.00	3750.00	2250.00	
3200.00	2800.00	400.00		2052.10	1885.72	166.38	
1014.21	714.21	300.00		541.00	322.20	218.80	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	15	16	17	18
104270500000000000	Command Area Development	12374.00	6187.00	6187.00	
104271100000000000	Flood Control	10370.77	7624.49	2746.28	
105000000000000000	V-Energy	169885.30	169680.30	205.00	
105280100000000000	Power	169018.00	169018.00		
105281000000000000	Non-Conven. Sources of Energy	867.30	662.30	205.00	
106000000000000000	VI-Industry & Minerals	16208.10	14548.23	1659.87	
106285100000000000	Village & Small Industries :	13208.10	11548.23	1659.87	
106285103000000000	Khadi	3530.00	3530.00		
106285104000000000	Sericulture	351.73	311.73	40.00	
106285101000000000	Small Industries	6204.37	5904.37	300.00	
106285102000000000	Handloom	3122.00	1802.13	1319.87	
106285200000000000	Industries				
106285207000000000	Electronics	3000.00	3000.00		
107000000000000000	VII-Transport	246169.00	246166.00	3.00	
107305400000000000	Roads & Bridges :	246139.00	246139.00		
107305600000000000	Inland Water Transport	30.00	27.00	3.00	
109000000000000000	IX-Science, Technology & Environment	8739.85	4404.85	4335.00	
109342500000000000	Scientific Research (incl. S&T)	123.85	96.85	27.00	
109343500000000000	Ecology & Environment	8616.00	4308.00	4308.00	
110000000000000000	X- Gen. Economic Services	3119.52	3045.52	74.00	
110345100000000000	Secretariat Economic Services :	78.00	27.00	51.00	
110345100101000200	Land Use Board	78.00	27.00	51.00	
110345200000000000	Tourism	3023.00	3000.00	23.00	
110345400000000000	Survey & Statistics	18.52	18.52		
200000000000000000	II- SOCIAL SERVICES	1453192.89	1018322.75	429676.08	5194.06
221000000000000000	Education	503122.40	350464.41	152657.99	
221220200000000000	General Education	496817.40	344284.41	152532.99	
	Elementary Education (including SCERT)	486905.19	336895.19	150010.00	
221220201000000000	Elementary Education	482218.05	332218.05	150000.00	
221220280000000000	SCERT	4687.14	4677.14	10.00	
221220202000000000	Secondary Education	6124.98	4218.73	1906.25	
221220204000000000	Adult Education	3200.00	2800.00	400.00	
221220203000000000	Higher Education	587.23	370.49	216.74	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
19	20	21	22	23	24	25	26
12374.00	6187.00	6187.00		14000.00	7000.00	7000.00	
10370.77	7624.49	2746.28		20828.32	15621.24	5207.08	
93620.63	93415.93	204.70		270573.26	270448.26	125.00	
93318.00	93318.00			270000.00	270000.00		
302.63	97.93	204.70		573.26	448.26	125.00	
15334.30	13518.23	1816.07		44321.87	42191.87	2130.00	
12334.30	10518.23	1816.07		41221.87	39091.87	2130.00	
3530.00	3530.00			25000.00	25000.00		
507.93	311.73	196.20		825.00	785.00	40.00	
5174.37	4874.37	300.00		10881.37	10081.37	800.00	
3122.00	1802.13	1319.87		4515.50	3225.50	1290.00	
3000.00	3000.00			3100.00	3100.00		
259000.00	259000.00			330030.00	330027.00	3.00	
259000.00	259000.00			330000.00	330000.00		
				30.00	27.00	3.00	
739.85	404.85	335.00		2167.65	1137.65	1030.00	
123.85	96.85	27.00		167.65	137.65	30.00	
616.00	308.00	308.00		2000.00	1000.00	1000.00	
3073.59	3045.52	28.07		4050.00	4036.00	14.00	
32.07	27.00	5.07		40.00	36.00	4.00	
32.07	27.00	5.07		40.00	36.00	4.00	
3023.00	3000.00	23.00		4010.00	4000.00	10.00	
18.52	18.52						
1412627.18	990071.49	417406.98	5148.71	1596572.14	1132675.18	457982.74	5914.22
432990.03	314602.79	118387.24		523454.49	359366.24	164088.25	
421072.03	304213.04	116858.99		507716.49	345156.49	162560.00	
411806.38	297270.38	114536.00		498726.00	338716.00	160010.00	
406430.17	291904.17	114526.00		492706.00	332706.00	160000.00	
5376.21	5366.21	10.00		6020.00	6010.00	10.00	
6124.98	4218.73	1906.25		4250.00	3000.00	1250.00	
2600.00	2400.00	200.00		4000.00	3000.00	1000.00	
540.67	323.93	216.74		740.49	440.49	300.00	

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	3	4	5	6
221220300000000000	Technical Education	16030.00	16030.00		
221220400000000000	Sports & Youth Services :				
221220401000000000	Youth Welfare				
222221000000000000	Medical & Public Health	1067875.45	1056625.45	11250.00	
222221020000000000	Family Welfare	1042605.45	1042605.45		
222221060000000000	Medical Education	21200.00	10000.00	11200.00	
222221060104000000	S.G.P.G.I.	21200.00	10000.00	11200.00	
222221040000000000	Ayurvedic & Unani	2070.00	2070.00		
222221050000000000	Homeopathy	1500.00	1500.00		
222221030000000000	E.S.I.	500.00	450.00	50.00	
223221500000000000	Water Supply & Sanitation	886794.23	511408.82	363356.75	12028.66
223221510000000000	Urban Development	190058.56	136498.57	53559.99	
223221520000000000	Rural Development	596242.00	315000.00	281242.00	
223221530000000000	Rural Sanitation (Panchayati)	100493.67	59910.25	28554.76	12028.66
223221600000000000	Housing	310706.00	229500.00	81206.00	
223221601000000000	Residential Buildings :	310706.00	229500.00	81206.00	
223221603800010200	Indira Awas Yojna (Rural Dev. Deptt)	301706.00	225000.00	76706.00	
223221601107010100	Judicial Department	9000.00	4500.00	4500.00	
223221700000000000	Urban Development	1072534.05	674852.89	250318.57	147362.58
223221702000000000	Urban Development Department	1010162.05	629073.39	213725.57	147362.58
223221703000000000	Urban Emp.& Poverty Eradication	62372.00	45779.00	16593.00	
225222500000000000	Welfare of SC/ST & OBC	301213.49	152815.12	148398.37	
225222501000000000	Welfare of S.C. & others	156819.37	129401.00	27418.37	
225222503000000000	Welfare of Backward Classes	127390.00	9320.00	118070.00	
225222505000000000	Welfare of Minorities	10556.12	10556.12		
225222502000000000	Tribal Welfare	6448.00	3538.00	2910.00	
226223000000000000	Labour & Employment	8150.00	6075.00	2075.00	
226223001000000000	Labour Welfare	150.00	75.00	75.00	
226223003000000000	Craftsman Training	8000.00	6000.00	2000.00	
227223500000000000	Social Security & Welfare	333412.68	163732.87	169500.14	179.67
227223502104000000	Social Welfare (NSAP)	314559.00	150000.00	164559.00	
227223502103000000	Women & Child Welfare	18853.68	13732.87	4941.14	179.67
227223600000000000	Nutrition (Bal Kalyan)	734320.34	522572.84	211747.50	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
7	8	9	10	11	12	13	14
1405.00	1405.00			37.36	37.36		
146632.81	146631.81	1.00		95472.36	93471.04	2001.32	
145942.48	145942.48			92361.54	92361.54		
				2000.00		2000.00	
				2000.00		2000.00	
545.93	545.93			1044.70	1044.70		
143.40	143.40			59.72	59.72		
1.00		1.00		6.40	5.08	1.32	
157056.68	91854.64	60655.05	4546.99	125065.93	69808.47	50710.47	4546.99
32306.20	25321.20	6985.00		9494.40	8485.85	1008.55	
92272.00	46072.00	46200.00		88539.99	46237.51	42302.48	
32478.48	20461.44	7470.05	4546.99	27031.54	15085.11	7399.44	4546.99
65500.00	48750.00	16750.00		63089.32	46969.23	16120.09	
65500.00	48750.00	16750.00		63089.32	46969.23	16120.09	
64000.00	48000.00	16000.00		62592.84	46720.99	15871.85	
1500.00	750.00	750.00		496.48	248.24	248.24	
83565.64	62500.39	21065.25		67169.35	51281.34	15888.01	
73720.41	55255.16	18465.25		57505.43	44036.11	13469.32	
9845.23	7245.23	2600.00		9663.92	7245.23	2418.69	
71435.12	36960.80	34464.10	10.22	76257.20	42680.55	33576.65	
36758.30	30494.70	6253.38	10.22	39870.50	34896.22	4974.28	
29665.08	1920.00	27745.08		30838.61	2260.04	28578.57	
3376.12	3376.12			5075.48	5075.48		
1635.62	1169.98	465.64		472.61	448.81	23.80	
582.00	429.00	153.00		485.10	361.26	123.84	
30.00	15.00	15.00		47.54	33.09	14.45	
552.00	414.00	138.00		437.56	328.17	109.39	
86030.25	51638.16	34327.16	64.93	85173.23	52796.10	32358.42	18.71
83956.00	50433.00	33523.00		84274.33	52156.00	32118.33	
2074.25	1205.16	804.16	64.93	898.90	640.10	240.09	18.71
122256.80	79906.80	42350.00		112244.17	74536.33	37707.84	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	15	16	17	18
221220300000000000	Technical Education	6305.00	6180.00	125.00	
221220400000000000 221220401000000000	Sports & Youth Services : Youth Welfare				
222221000000000000	Medical & Public Health	208584.18	185062.18	23522.00	
222221020000000000	Family Welfare	208207.00	184687.00	23520.00	
222221060000000000 222221060104000000 222221040000000000 222221050000000000 222221030000000000	Medical Education S.G.P.G.I. Ayurvedic & Unani Homeopathy E.S.I.	357.18 20.00	357.18 18.00	2.00	
223221500000000000	Water Supply & Sanitation	167495.00	106347.40	56028.00	5119.60
223221510000000000 223221520000000000 223221530000000000	Urban Development Rural Development Rural Sanitation (Panchayati)	28882.40 95499.00 43113.60	25379.40 53974.00 26994.00	3503.00 41525.00 11000.00	5119.60
223221600000000000	Housing	88366.00	67616.00	20750.00	
223221601000000000 223221603800010200 223221601107010100	Residential Buildings : Indira Awas Yojna (Rural Dev. Deptt) Judicial Department	88366.00 86866.00 1500.00	67616.00 66866.00 750.00	20750.00 20000.00 750.00	
223221700000000000	Urban Development	90936.05	70436.72	20499.33	
223221702000000000 223221703000000000	Urban Development Department Urban Emp.& Poverty Eradication	81056.00 9880.05	63056.67 7380.05	17999.33 2500.00	
225222500000000000	Welfare of SC/ST & OBC	139494.96	104122.89	35363.07	9.00
225222501000000000 225222503000000000 225222505000000000 225222502000000000	Welfare of S.C. & others Welfare of Backward Classes Welfare of Minorities Tribal Welfare	43402.88 30033.34 64926.52 1132.22	35412.49 3108.26 64730.52 871.62	7981.39 26925.08 196.00 260.60	9.00
226223000000000000	Labour & Employment	323.08	234.81	88.27	
226223001000000000 226223003000000000	Labour Welfare Craftsman Training	30.00 293.08	15.00 219.81	15.00 73.27	
227223500000000000	Social Security & Welfare	144016.30	56783.42	87167.42	65.46
227223502104000000 227223502103000000	Social Welfare (NSAP) Women & Child Welfare	141556.00 2460.30	55476.00 1307.42	86080.00 1087.42	65.46
227223600000000000	Nutrition (Bal Kalyan)	110854.92	77254.92	33600.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
19	20	21	22	23	24	25	26
6305.00	6180.00	125.00		10125.00	10000.00	125.00	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
214951.52	191429.52	23522.00		246769.39	216767.39	30002.00	
214931.52	191411.52	23520.00		246246.39	216246.39	30000.00	
				146.00	146.00		
				357.00	357.00		
20.00	18.00	2.00		20.00	18.00	2.00	
163230.91	89103.85	69007.46	5119.60	185746.26	112523.00	67350.50	5872.76
14138.85	8135.85	6003.00		18900.00	16600.00	2300.00	
102550.50	53974.00	48576.50		113500.00	65000.00	48500.00	
46541.56	26994.00	14427.96	5119.60	53346.26	30923.00	16550.50	5872.76
90653.32	67614.99	23038.33		90655.00	67616.00	23039.00	
90653.32	67614.99	23038.33		90655.00	67616.00	23039.00	
89153.32	66864.99	22288.33		89155.00	66866.00	22289.00	
1500.00	750.00	750.00		1500.00	750.00	750.00	
118877.05	87763.05	31114.00		100180.00	76000.22	24179.78	
108997.00	80383.00	28614.00		89180.00	68000.22	21179.78	
9880.05	7380.05	2500.00		11000.00	8000.00	3000.00	
135009.15	104017.89	30982.26	9.00	173106.32	143094.07	30003.25	9.00
41522.07	35412.49	6100.58	9.00	51247.10	42925.71	8312.39	9.00
27533.34	3108.26	24425.08		37991.52	17573.26	20418.26	
64926.52	64730.52	196.00		82790.28	81778.28	1012.00	
1027.22	766.62	260.60		1077.42	816.82	260.60	
2323.08	1734.81	588.27		582.00	429.00	153.00	
30.00	15.00	15.00		30.00	15.00	15.00	
2293.08	1719.81	573.27		552.00	414.00	138.00	
143737.20	56549.67	87167.42	20.11	142793.56	63567.55	79193.55	32.46
141556.00	55476.00	86080.00		140626.00	62500.00	78126.00	
2181.20	1073.67	1087.42	20.11	2167.56	1067.55	1067.55	32.46
110854.92	77254.92	33600.00		133285.12	93311.71	39973.41	

Project/Schemes		Eleventh Plan (2007-12) Agreed Outlay			
		Total	Of which		
			Central Share/ Assistance	State Share	Others
1	2	3	4	5	6
300000000000000000	III- GENERAL SERVICES	9000.00	4500.00	4500.00	
342205900000000000	Public Works :	9000.00	4500.00	4500.00	
342205901800010100	Judicial Department	9000.00	4500.00	4500.00	
999999999000000000	GRAND TOTAL	13157542.76	9702941.97	3293629.87	160970.91
	<i>of which</i>				
	CSS	10364002.76	7980815.58	2469578.85	13608.33
	ACA	2602739.00	1631325.39	824051.02	147362.58
	SCA	90801.00	90801.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
7	8	9	10	11	12	13	14
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
2281596.03	1767349.15	509599.74	4647.14	1690474.31	1241858.88	444049.73	4565.70
<i>1840163.14</i>	<i>1484519.60</i>	<i>377696.40</i>	<i>4647.14</i>	<i>1401627.47</i>	<i>1076751.53</i>	<i>322388.24</i>	<i>4565.70</i>
<i>396635.89</i>	<i>264732.55</i>	<i>131903.34</i>		<i>274435.22</i>	<i>152773.73</i>	<i>121661.49</i>	
<i>18097.00</i>	<i>18097.00</i>			<i>12333.62</i>	<i>12333.62</i>		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	15	16	17	18
3000000000000000000	III- GENERAL SERVICES	18100.00	9050.00	9050.00	
3422059000000000000	Public Works :	18100.00	9050.00	9050.00	
342205901800010100	Judicial Department	18100.00	9050.00	9050.00	
9999999900000000000	GRAND TOTAL	2825401.08	2207296.61	612910.41	5194.06
	<i>of which</i>				
	CSS	2308744.55	1894978.41	410581.08	5194.06
	ACA	497849.02	295519.69	202329.33	
	SCA	16798.51	16798.51		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
19	20	21	22	23	24	25	26
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
2691540.36	2097021.71	589369.94	5148.71	3411327.42	2732596.25	672816.95	5914.22
<i>2143382.26</i>	<i>1763816.61</i>	<i>376425.94</i>	<i>5148.71</i>	<i>2837070.57</i>	<i>2387240.76</i>	<i>453915.59</i>	<i>5914.22</i>
<i>529350.59</i>	<i>316406.59</i>	<i>212944.00</i>		<i>547614.29</i>	<i>328712.93</i>	<i>218901.36</i>	
<i>16798.51</i>	<i>16798.51</i>			<i>16642.56</i>	<i>16642.56</i>		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
1089687.67	933981.53	155681.14	25.00	638044.61	499875.56	138169.05	
85682.19	74346.77	11335.42		44706.50	32930.23	11776.27	
73746.46	64376.04	9370.42		36395.26	25811.31	10583.95	
60448.58	53700.77	6747.81		24210.49	15851.17	8359.32	
17086.86	14931.90	2154.96		10107.60	8748.72	1358.88	
14111.70	12700.53	1411.17		7786.80	7008.12	778.68	
2975.16	2231.37	743.79		2320.80	1740.60	580.20	
804.09	804.09			106.29	106.29		
382.23	382.23						
400.00	400.00			106.29	106.29		
21.86	21.86						
539.60	255.60	284.00		1703.80	1533.42	170.38	
539.60	255.60	284.00		1703.80	1533.42	170.38	
19.86	19.86						
19.86	19.86						
118.56	95.25	23.31		52.06	41.22	10.84	
76.36	57.27	19.09		37.56	28.17	9.39	
42.20	37.98	4.22		14.50	13.05	1.45	
4285.54		4285.54		6819.22		6819.22	
4285.54		4285.54		6819.22		6819.22	
207.89	207.89			325.77	325.77		
85.94	85.94			141.13	141.13		
121.95	121.95			184.64	184.64		
37386.18	37386.18			5095.75	5095.75		
16.60	16.60			15.84	15.84		
13.10	13.10			19.23	19.23		
1.93	1.93			1.68	1.68		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
100000000000000000	ECONOMIC SERVICES	1354108.19	1179923.86	174184.33	
101000000000000000	AGRICULTURE AND ALLIED ACTIVITIES	144709.69	130632.51	14077.18	
101240100000000000	CROP HUSBANDRY	125182.00	114635.31	10546.69	
101240101000000000	Agriculture	107389.68	99498.79	7890.89	
101240101102000000	Foodgrain Crops	20630.00	18015.00	2615.00	
101240101102010500	Macro management of Agriculture	16950.00	15255.00	1695.00	
101240101102010700	Integrated scheme of Oil seeds, Pulses, Oil palm and Maize (ISOPOM)	3680.00	2760.00	920.00	
101240101103000000	Seeds	643.73	643.73		
101240101103010200	Beej Gram Yojana	311.19	311.19		
101240101103010300	Strengthening/promoting agricultural information system and networking (AGRISNET)	332.54	332.54		
101240101103010400	Scheme for hybrid rice seed production on Govt. agriculture farms				
101240101109000000	Extension and Training	4427.50	3984.75	442.75	
101240101109010100	Support to extension programme for extension reforms (ATMA- Agriculture Technology Management Agency)	4427.50	3984.75	442.75	
101240101107000000	Plant Protection	6.00	6.00		
101240101107010200	Strengthening and modernisation of Plant Quarantine facility	6.00	6.00		
101240101108000000	Commercial Crops	111.40	88.26	23.14	
101240101108010100	Production of nucleous and foundation seeds of Cotton	80.00	60.00	20.00	
101240101108010200	Special jute development programme	31.40	28.26	3.14	
101240101110000000	Crop Insurance	4810.00		4810.00	
101240101110010100	Crop Insurance Programme	4810.00		4810.00	
101240101111000000	Agriculture Economics and Statistics	405.00	405.00		
101240101111010100	Reorganisation of existing system of reporting of estimates of area and production of crops	195.00	195.00		
101240101111010200	Scheme for improvement of Crop Statistics	210.00	210.00		
101240101800000000	Other Expenditure	76356.05	76356.05		
101240101800010200	Demonstration of newly developed agriculture equipments	16.60	16.60		
101240101800010400	National Project on Organic Farming	14.10	14.10		
101240101800010500	Outsourcing of training of farmers for prod. & strengthening of mechanism through training, testing and demonstration	1.16	1.16		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
1277413.18	1106200.22	171212.96		1808255.28	1596671.07	211584.21	
138928.26	124676.58	14251.68		150967.01	134559.46	16407.55	
125264.81	114718.03	10546.78		136381.92	122867.29	13514.63	
107468.95	99577.97	7890.98		116782.79	106294.16	10488.63	
20623.40	18009.30	2614.10		19802.52	17161.89	2640.63	
16945.00	15250.50	1694.50		15400.00	13860.00	1540.00	
3678.40	2758.80	919.60		4402.52	3301.89	1100.63	
756.38	756.38			884.57	884.57		
311.19	311.19			534.57	534.57		
445.19	445.19			350.00	350.00		
4427.50	3984.75	442.75		8200.00	7380.00	820.00	
4427.50	3984.75	442.75		8200.00	7380.00	820.00	
				6.60	6.60		
				6.60	6.60		
124.72	100.59	24.13		142.00	114.00	28.00	
77.72	58.29	19.43		92.00	69.00	23.00	
47.00	42.30	4.70		50.00	45.00	5.00	
4810.00		4810.00		7000.00		7000.00	
4810.00		4810.00		7000.00		7000.00	
385.00	385.00			727.20	727.20		
164.85	164.85			308.40	308.40		
220.15	220.15			418.80	418.80		
76341.95	76341.95			80019.90	80019.90		
16.60	16.60			16.60	16.60		
1.16	1.16			3.30	3.30		

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others Share	Total	Of which		
							Central Share/Assistance	State Share	Others
3	4	5	6	7	8	9	10		
101240101800010600	Rashtriya Krishi Vikas Yojana	ACA	100						
101240101800010601	Strengthening of State Agriculture farms	ACA	100						
101240101800010602	Strengthening of soil testing laboratories	ACA	100						
101240101800010603	Land reclamation in ravine areas of Ramganga	ACA	100						
101240101800010604	Extensive mass media campaign and strengthening of departmental press	ACA	100						
101240101800010605	Strengthening of deep frozen semen production centres	ACA	100						
101240101800010606	Training and extension programme under animal husbandry	ACA	100						
101240101800010607	Seed production programme under animal husbandry	ACA	100						
101240101800010608	Development of fisheries sector	ACA	100						
101240101800010609	Development of horticulture sector	ACA	100						
101240101800010610	Electrification of tubewells in private sector	ACA	100						
101240101800010611	Cocoon production, strengthening of reeling units under sericulttture	ACA	100						
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)	ACA	100						
101240101800010613	Assistance to Public Sector Institutes	ACA	100						
101240101800010614	Enhancement and upgradation of existing seed processing units	ACA	100						
101240101800010615	Reclamation of soil health	ACA	100						
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks	ACA	100						
101240101800010617	Setting up of agri-marts at Lucknow and Hapur	ACA	100						
101240101800010618	Strengthening of artificial insemination centres	ACA	100						
101240101800010619	Seed conservation and development	ACA	100						
101240101800010620	Integrated pest management and plant protection	ACA	100						
101240101800010621	Programme for technical extension	ACA	100						
101240101800010622	Drafting of district/state agriculture plan and monitoring	ACA	100						
101240101800010623	Quality Control Programme	ACA	100						
101240101800010624	Establishment of Krishi Bhawan	ACA	100						
101240101800010625	Agriculture Mech of Raibhan Khera Agriculture Farm and establishment of workshop	ACA	100						
101240101800010626	Dairy development	ACA	100						
101240101800010700	National Food Security Mission	CSS	100						
101240101800010701	NFSM-Wheat	CSS	100						
101240101800010702	NFSM-Pulses	CSS	100						
101240101800010703	Mass media/Publicity	CSS	100						
101240101800010704	NFSM-Rice	CSS	100						
101240101800010705	Local initiatives	CSS	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	Of which State Share	Others		Central Share/ Assistance	Of which State Share	Others
11	12	13	14	15	16	17	18
28292.55	28292.55						
858.50	858.50						
1210.80	1210.80						
200.00	200.00						
170.00	170.00						
373.00	373.00						
406.75	406.75						
163.99	163.99						
1023.45	1023.45						
6039.50	6039.50						
10581.19	10581.19						
742.40	742.40						
363.40	363.40						
888.00	888.00						
910.77	910.77						
1950.00	1950.00						
1777.80	1777.80						
633.00	633.00						
9062.00	9062.00			5059.00	5059.00		
7330.00	7330.00			4648.00	4648.00		
1273.00	1273.00			314.00	314.00		
459.00	459.00			97.00	97.00		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
101240101800010600	Rashtriya Krishi Vikas Yojana	55390.00	55390.00		
101240101800010601	Strengthening of State Agriculture farms	908.49	908.49		
101240101800010602	Strengthening of soil testing laboratories	1210.80	1210.80		
101240101800010603	Land reclamation in ravine areas of Ramganga	200.00	200.00		
101240101800010604	Extensive mass media campaign and strengthening of departmental press	170.00	170.00		
101240101800010605	Strengthening of deep frozen semen production centres	373.00	373.00		
101240101800010606	Training and extension programme under animal husbandry	406.75	406.75		
101240101800010607	Seed production programme under animal husbandry	1394.17	1394.17		
101240101800010608	Development of fisheries sector	1023.46	1023.46		
101240101800010609	Development of horticulture sector	6845.84	6845.84		
101240101800010610	Electrification of tubewells in private sector	10581.19	10581.19		
101240101800010611	Cocoon production, strengthening of reeling units under sericulture	742.40	742.40		
101240101800010612	Strengthening of quality seed production programme of field crops in eastern UP (Agriculture Research)	1251.41	1251.41		
101240101800010613	Assistance to Public Sector Institutes	12828.56	12828.56		
101240101800010614	Enhancement and upgradation of existing seed processing units	910.77	910.77		
101240101800010615	Reclamation of soil health	2753.81	2753.81		
101240101800010616	Sprinkler/drip irrigation facility to water depleting development blocks	479.40	479.40		
101240101800010617	Setting up of agri-marts at Lucknow and Hapur	633.00	633.00		
101240101800010618	Strengthening of artificial insemination centres	2950.02	2950.02		
101240101800010619	Seed conservation and development	2019.50	2019.50		
101240101800010620	Integrated pest management and plant protection	48.40	48.40		
101240101800010621	Programme for technical extension	1920.81	1920.81		
101240101800010622	Drafting of district/state agriculture plan and monitoring	729.20	729.20		
101240101800010623	Quality Control Programme	49.01	49.01		
101240101800010624	Establishment of Krishi Bhawan	2000.00	2000.00		
101240101800010625	Agriculture Mech of Rahman Khera Agriculture Farm and establishment of workshop	460.00	460.00		
101240101800010626	Dairy development	2500.01	2500.01		
101240101800010700	National Food Security Mission	20934.19	20934.19		
101240101800010701	NFSM-Wheat	9447.66	9447.66		
101240101800010702	NFSM-Pulses	2475.53	2475.53		
101240101800010703	Mass media/Publicity	474.00	474.00		
101240101800010704	NFSM-Rice	4842.00	4842.00		
101240101800010705	Local initiatives	3695.00	3695.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
55390.00	55390.00			60000.00	60000.00		
908.49	908.49			60000.00	60000.00		
1210.80	1210.80						
200.00	200.00						
170.00	170.00						
373.00	373.00						
406.75	406.75						
1394.17	1394.17						
1023.46	1023.46						
6845.84	6845.84						
10581.19	10581.19						
742.40	742.40						
1251.41	1251.41						
12828.56	12828.56						
910.77	910.77						
2753.81	2753.81						
479.40	479.40						
633.00	633.00						
2950.02	2950.02						
2019.50	2019.50						
48.40	48.40						
1920.81	1920.81						
729.20	729.20						
49.01	49.01						
2000.00	2000.00						
460.00	460.00						
2500.01	2500.01						
20934.19	20934.19			20000.00	20000.00		
9447.66	9447.66			10000.00	10000.00		
2475.53	2475.53			2500.00	2500.00		
474.00	474.00			500.00	500.00		
4842.00	4842.00			5000.00	5000.00		
3695.00	3695.00			2000.00	2000.00		

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
10124010300000000	Sugar Cane Department					3000.00	2700.00	300.00	
101240103108000000	Commercial Crop					3000.00	2700.00	300.00	
101240103108010100	Macromanagement scheme in sugarcane area	CSS	90	10		3000.00	2700.00	300.00	
101240105000000000	Horticulture					122822.77	104343.77	18479.00	
101240105119000000	HORTICULTURE AND VEGETABLE CROPS					122822.77	104343.77	18479.00	
101240105119010200	Crop Estimation of fruits,vegetables and other crops.	CSS	100			295.87	295.87		
101240105119011000	State Horticulture Mission	CSS	85	15		116526.90	99047.90	17479.00	
101240105119011100	Micro irrigation	CSS	80	20		6000.00	5000.00	1000.00	
101240300000000000	ANIMAL HUSBANDRY					17317.08	14742.08	2575.00	
101240300101000000	Veterinary Services and Animal Health					10325.00	8375.00	1950.00	
101240300101010500	Establishment of Veterinary Council	CSS	50	50		100.00	50.00	50.00	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	CSS	75	25		7600.00	5700.00	1900.00	
101240300101010700	Operation zero Rinderpest programme	CSS	100			125.00	125.00		
101240300101010800	Creation of disease free zone(FMDCP)	CSS	100			2500.00	2500.00		
101240300102000000	Cattle and Buffalo Development					65.00	65.00		
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species	CSS	100			65.00	65.00		
101240300103000000	Poultry Development					1000.00	800.00	200.00	
101240300103010200	Assistance to state poultry /duck farms	CSS	80	20		1000.00	800.00	200.00	
101240300107000000	Fodder and Pasture Development								
101240300107010200	Feed and fodder production enhancement programme	CSS	100						
101240300109000000	Extension & Training					577.08	577.08		
101240300109010200	Establishment of A.H. extension wing	CSS	100			577.08	577.08		
101240300113000000	Administrative Investigation and Statistics					1850.00	1425.00	425.00	
101240300113010300	Administrative Investigation Statistical Study and Research work	CSS	50	50		850.00	425.00	425.00	
101240300113010400	18th Livestock census	CSS	100			1000.00	1000.00		
101240300800000000	Other Expenditure					3500.00	3500.00		
101240300800010500	U.P.Livestock Development Board	CSS	100			3500.00	3500.00		
101240300800010600	Establishment of publicity Information Bureau	CSS	100			498.36	498.36		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
270.00	243.00	27.00		508.20	457.38	50.82	
270.00	243.00	27.00		508.20	457.38	50.82	
270.00	243.00	27.00		508.20	457.38	50.82	
13027.88	10432.27	2595.61		11676.57	9502.76	2173.81	
13027.88	10432.27	2595.61		11676.57	9502.76	2173.81	
49.83	49.83			49.83	49.83		
12478.05	9982.44	2495.61		11527.08	9452.93	2074.15	
500.00	400.00	100.00		99.66		99.66	
3493.46	3032.46	461.00		2603.56	2240.06	363.50	
1474.00	1173.00	301.00		1215.00	949.00	266.00	
20.00	10.00	10.00		13.88	7.00	6.88	
1164.00	873.00	291.00		1036.12	777.00	259.12	
42.00	42.00			24.00	24.00		
248.00	248.00			141.00	141.00		
375.00	300.00	75.00		190.18	152.00	38.18	
375.00	300.00	75.00		190.18	152.00	38.18	
20.00	20.00						
20.00	20.00						
289.00	289.00						
289.00	289.00						
220.00	135.00	85.00		153.38	94.06	59.32	
170.00	85.00	85.00		118.32	59.00	59.32	
50.00	50.00			35.06	35.06		
1115.46	1115.46			1045.00	1045.00		
1115.46	1115.46			1045.00	1045.00		
249.00	249.00						

1	Project/Schemes 2	Annual Plan 2008-09			
		Approved Outlay			
		Total 19	Of which		Others 23
		Central Share/ Assistance 20	State Share 21		
101240103000000000	Sugar Cane Department	600.00	540.00	60.00	
101240103108000000	Commercial Crop	600.00	540.00	60.00	
101240103108010100	Macromanagement scheme in sugarcane area	600.00	540.00	60.00	
101240105000000000	Horticulture	17192.32	14596.52	2595.80	
101240105119000000	HORTICULTURE AND VEGETABLE CROP	17192.32	14596.52	2595.80	
101240105119010200	Crop Estimation of fruits, vegetables and other crops.	54.22	54.22		
101240105119011000	State Horticulture Mission	16638.10	14142.30	2495.80	
101240105119011100	Micro irrigation	500.00	400.00	100.00	
101240300000000000	ANIMAL HUSBANDRY	4698.25	3961.70	736.55	
101240300101000000	Veterinary Services and Animal Health	2352.71	1837.43	515.28	
101240300101010500	Establishment of Veterinary Council	50.86	25.43	25.43	
101240300101010600	Assistance to State for Animal disease control programme (ASCAD)	1963.85	1474.00	489.85	
101240300101010700	Operation zero Rinderpest programme	44.00	44.00		
101240300101010800	Creation of disease free zone(FMDCP)	294.00	294.00		
101240300102000000	Cattle and Buffalo Development				
101240300102010500	Conservation of threatened livestock breed, small ruminant-pack animals poultry and other species				
101240300103000000	Poultry Development	630.00	504.00	126.00	
101240300103010200	Assistance to state poultry /duck farms	630.00	504.00	126.00	
101240300107000000	Fodder and Pasture Development	20.00	20.00		
101240300107010200	Feed and fodder production enhancement programme	20.00	20.00		
101240300109000000	Extension & Training				
101240300109010200	Establishment of A.H. extension wing				
101240300113000000	Administrative Investigation and Statistics	1527.54	1432.27	95.27	
101240300113010300	Administrative Investigation Statistical Study and Research work	190.54	95.27	95.27	
101240300113010400	18th Livestock census	1337.00	1337.00		
101240300800000000	Other Expenditure	168.00	168.00		
101240300800010500	U.P.Livestock Development Board	168.00	168.00		
101240300800010600	Establishment of publicity Information Bureau				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
600.00	540.00	60.00		600.00	540.00	60.00	
600.00	540.00	60.00		600.00	540.00	60.00	
600.00	540.00	60.00		600.00	540.00	60.00	
17195.86	14600.06	2595.80		18999.13	16033.13	2966.00	
17195.86	14600.06	2595.80		18999.13	16033.13	2966.00	
57.76	57.76			59.13	59.13		
16638.10	14142.30	2495.80		16440.00	13974.00	2466.00	
500.00	400.00	100.00		2500.00	2000.00	500.00	
4576.40	3859.70	716.70		4180.20	3444.20	736.00	
2230.86	1735.43	495.43		2620.20	2059.20	561.00	
50.86	25.43	25.43		32.40	16.20	16.20	
1880.00	1410.00	470.00		2179.80	1635.00	544.80	
6.00	6.00			57.00	57.00		
294.00	294.00			351.00	351.00		
630.00	504.00	126.00		375.00	300.00	75.00	
630.00	504.00	126.00		375.00	300.00	75.00	
20.00	20.00						
20.00	20.00						
1527.54	1432.27	95.27		300.00	200.00	100.00	
190.54	95.27	95.27		200.00	100.00	100.00	
1337.00	1337.00			100.00	100.00		
168.00	168.00			885.00	885.00		
168.00	168.00			885.00	885.00		

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

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

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

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
10124050000000000	FISHERIES	4787.28	3589.34	1197.94	
10124050080000000	Other Expenditure	3495.28	2617.34	877.94	
101240500800010200	Strengthening of Data Base Networking(New)	15.00	15.00		
101240500800010300	National Welfare Fund for active Fishermen	1312.00	656.00	656.00	
101240500800010400	Group accident Insurance for active fishermen	14.28	7.14	7.14	
101240500800011500	Fisheries activities under NFDB	2146.00	1933.20	212.80	
101240500800011600	River ranching	8.00	6.00	2.00	
1012405001090000000	Extension & training	60.00	48.00	12.00	
101240500109010100	Creation of awareness centre	60.00	48.00	12.00	
1012405001900000000	Assistance to Public Sector and Other Undertaking	1232.00	924.00	308.00	
101240500190010100	Assistance to Fish farmers development agency	1232.00	924.00	308.00	
1012404000000000000	DAIRY DEVELOPMENT	784.60	584.60	200.00	
1012404001020000000	Dairy Development Projects	384.60	384.60		
101240400102010100	Integrated Dairy Development	215.03	215.03		
101240400102010200	Mahila Dairy Project	169.57	169.57		
1012404001910000000	Assistance to cooperative societies and other bodies	400.00	200.00	200.00	
101240400191010100	Assistance to co-operatives	400.00	200.00	200.00	
1012404008000000000	Other Expenditure				
101240400800010100	Central Laboratory				
101240400800010200	Clean Milk Production				
101240400800010300	Green Fodder Development Programme				
1012406000000000000	FORESTRY AND WILD LIFE	3717.56	3367.56	350.00	
1012406010000000000	Forestry	2795.55	2703.88	91.67	
1012406018000000000	Other Expenditure	2428.89	2428.89		
101240601800010300	Forest Development Agency (FDA)	2428.89	2428.89		
1012406011010000000	Forest Conservation & Development	366.66	274.99	91.67	
101240601101010200	Integrated Forest Protection Scheme	366.66	274.99	91.67	
1012406020000000000	Environmental Forestry & Wildlife	922.01	663.68	258.33	
1012406021100000000	Wildlife Prerservation	446.99	300.14	146.85	
101240602110010100	Project Tiger	339.93	193.08	146.85	
101240602110010200	Project Elephant	18.02	18.02		
101240602110010300	National Wet land Conservation Programme	89.04	89.04		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
1345.01	652.69	692.32		2111.52	1208.25	903.27	
1045.48	425.04	620.44		1551.50	785.25	766.25	
16.40	16.40			18.00	18.00		
800.00	400.00	400.00		1500.00	750.00	750.00	
14.28	7.14	7.14		31.50	15.75	15.75	
212.80		212.80					
2.00	1.50	0.50		2.00	1.50	0.50	
60.00	48.00	12.00		60.00	48.00	12.00	
60.00	48.00	12.00		60.00	48.00	12.00	
239.53	179.65	59.88		500.02	375.00	125.02	
239.53	179.65	59.88		500.02	375.00	125.02	
784.60	584.60	200.00		1089.65	691.65	398.00	
384.60	384.60			293.65	293.65		
215.03	215.03			100.00	100.00		
169.57	169.57			193.65	193.65		
400.00	200.00	200.00		796.00	398.00	398.00	
400.00	200.00	200.00		796.00	398.00	398.00	
3717.50	3367.56	349.94		3825.12	3475.12	350.00	
2795.49	2703.88	91.61		2787.67	2697.97	89.70	
2428.89	2428.89			2428.89	2428.89		
2428.89	2428.89			2428.89	2428.89		
366.60	274.99	91.61		358.78	269.08	89.70	
366.60	274.99	91.61		358.78	269.08	89.70	
922.01	663.68	258.33		1037.45	777.15	260.30	
446.99	300.14	146.85		591.96	455.30	136.66	
339.93	193.08	146.85		471.26	334.60	136.66	
18.02	18.02			58.24	58.24		
89.04	89.04			62.46	62.46		

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
101240602112000000	Development of Parks and Sanctuaries					2150.00	1900.00	250.00	
101240602112010100	Dev.of Parks and Bird Sanctuaries	CSS	100	sharing		2150.00	1900.00	250.00	
101241500000000000	Agriculture Research and Education								
101241500277000000	Education								
101241500277010100	ICAR funded schemes	CSS	75	25					
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	CSS	75	25					
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	CSS	75	25					
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	CSS	75	25					
101242500000000000	CO-OPERATION					229860.00	193728.00	36132.00	
101242500107000000	Assistance to Credit Cooperatives					228766.00	193181.00	35585.00	
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)	CSS	80.78	14.88	4.34	228766.00	193181.00	35585.00	
101242500800000000	Other Expenditure					1094.00	547.00	547.00	
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	CSS	100						
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	CSS	50	50		1094.00	547.00	547.00	
102000000000000000	RURAL DEVELOPMENT					1660209.00	1397953.00	262256.00	
102250100000000000	Special Programme For Rural Development					284000.00	218000.00	66000.00	
102250101000000000	Integrated Rural Development Programme-					224000.00	168000.00	56000.00	
102250101800000000	Other Expenditure					224000.00	168000.00	56000.00	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	CSS	75	25		200000.00	150000.00	50000.00	
102250101800010200	D.R.D.A Administration	CSS	75	25		24000.00	18000.00	6000.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME					60000.00	50000.00	10000.00	
102250103800000000	Other Expenditure					30000.00	22500.00	7500.00	
102250103800010100	Drought Prone Area Programme.	CSS	75	25		30000.00	22500.00	7500.00	
102250105000000000	Waste Land Development					30000.00	27500.00	2500.00	
102250105101000000	National Waste Land Development					30000.00	27500.00	2500.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	CSS	91.67	8.33		30000.00	27500.00	2500.00	
102250105101010200	Integrated Watershed Management Programme	CSS	90	10					

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
430.00	380.00	50.00		445.47	336.57	108.90	
430.00	380.00	50.00		445.47	336.57	108.90	
1930.24	1884.24	46.00		1719.50	1673.50	46.00	
1930.24	1884.24	46.00		1719.50	1673.50	46.00	
1838.24	1838.24			1627.50	1627.50		
92.00	46.00	46.00		92.00	46.00	46.00	
338599.78	285842.78	52757.00		284740.54	241253.65	43486.89	
59351.00	46292.00	13059.00		57470.65	44088.68	13381.97	
42656.00	31992.00	10664.00		44877.32	33658.00	11219.32	
42656.00	31992.00	10664.00		44877.32	33658.00	11219.32	
38504.00	28878.00	9626.00		41025.25	30769.00	10256.25	
4152.00	3114.00	1038.00		3852.07	2889.00	963.07	
16695.00	14300.00	2395.00		12593.33	10430.68	2162.65	
8295.00	6600.00	1695.00		6591.47	4911.56	1679.91	
8295.00	6600.00	1695.00		6591.47	4911.56	1679.91	
8400.00	7700.00	700.00		6001.86	5519.12	482.74	
8400.00	7700.00	700.00		6001.86	5519.12	482.74	
8400.00	7700.00	700.00		6001.86	5519.12	482.74	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
101240602112000000	Development of Parks and Sanctuaries	475.02	363.54	111.48	
101240602112010100	Dev.of Parks and Bird Sanctuaries	475.02	363.54	111.48	
101241500000000000	Agriculture Research and Education	4000.00	3000.00	1000.00	
101241500277000000	Education	4000.00	3000.00	1000.00	
101241500277010100	ICAR funded schemes	4000.00	3000.00	1000.00	
101241500277010101	Research assistance to ND University of Agriculture and Technology, Faizabad	2226.08	1669.56	556.52	
101241500277010102	Research assistance to CS Azad University of Agriculture and Technology, Kanpur	1729.92	1297.44	432.48	
101241500277010103	Research assistance to SVBP University of Agriculture and Technology, Meerut	44.00	33.00	11.00	
101242500000000000	CO-OPERATION	1540.00	1494.00	46.00	
101242500107000000	Assistance to Credit Cooperatives				
101242500107010300	Revival of short term cooperative credit structure as per Vaidyanathan committee recommendation (80.78:14.88:4.34)				
101242500800000000	Other Expenditure	1540.00	1494.00	46.00	
101242500800010100	Investment in Co-operative institutions under NCDC Sponsored integrated Co-operative Development Plan	1448.00	1448.00		
101242500800010200	Assistance to Co-operative under NCDC Sponsored integrated Co-operative Development Plan (ICDP)	92.00	46.00	46.00	
102000000000000000	RURAL DEVELOPMENT	543147.86	496505.86	46642.00	
102250100000000000	Special Programme For Rural Development	70127.00	53870.00	16257.00	
102250101000000000	Integrated Rural Development Programme-	54360.00	40770.00	13590.00	
102250101800000000	Other Expenditure	54360.00	40770.00	13590.00	
102250101800010100	Swaran Jayanti gram Swarojgar Yojana	49780.00	37335.00	12445.00	
102250101800010200	D.R.D.A Administration	4580.00	3435.00	1145.00	
102250103000000000	DROUGHT PRONE AREA PROGRAMME	15767.00	13100.00	2667.00	
102250103800000000	Other Expenditure	7392.00	5400.00	1992.00	
102250103800010100	Drought Prone Area Programme.	7392.00	5400.00	1992.00	
102250105000000000	Waste Land Development	8375.00	7700.00	675.00	
102250105101000000	National Waste Land Development	8375.00	7700.00	675.00	
102250105101010100	Integrated Waste Land Development Programme (IWDP)	8375.00	7700.00	675.00	
102250105101010200	Integrated Watershed Management Programme				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
475.02	363.54	111.48		445.49	321.85	123.64	
475.02	363.54	111.48		445.49	321.85	123.64	
1699.94		1699.94		1838.60	1378.95	459.65	
1699.94		1699.94		1838.60	1378.95	459.65	
1699.94		1699.94		1838.60	1378.95	459.65	
961.25		961.25		1006.00	754.50	251.50	
724.08		724.08		814.60	610.95	203.65	
14.61		14.61		18.00	13.50	4.50	
1540.00	1494.00	46.00		1540.00	1494.00	46.00	
1540.00	1494.00	46.00		1540.00	1494.00	46.00	
1448.00	1448.00			1448.00	1448.00		
92.00	46.00	46.00		92.00	46.00	46.00	
543973.11	496583.95	47389.16		757625.00	697558.00	60067.00	
70231.25	53948.09	16283.16		71752.00	55495.00	16257.00	
54464.12	40848.09	13616.03		52949.00	39359.00	13590.00	
54464.12	40848.09	13616.03		52949.00	39359.00	13590.00	
49780.00	37335.00	12445.00		48804.00	36359.00	12445.00	
4684.12	3513.09	1171.03		4145.00	3000.00	1145.00	
15767.13	13100.00	2667.13		18803.00	16136.00	2667.00	
7392.13	5400.00	1992.13		6136.00	4602.00	1534.00	
7392.13	5400.00	1992.13		6136.00	4602.00	1534.00	
8375.00	7700.00	675.00		12667.00	11534.00	1133.00	
8375.00	7700.00	675.00		12667.00	11534.00	1133.00	
8375.00	7700.00	675.00		6687.00	6152.00	535.00	
				5980.00	5382.00	598.00	

Project/Schemes		Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay				
			Central Share/ Assistance	State Share	Others Share	Total	Of which			
							Central Share/ Assistance	State Share	Others	
1	2	3	4	5	6	7	8	9	10	
10225050000000000	Rural Employment					1364626.00	1170000.00	194626.00		
10225056000000000	Other Programme					1364626.00	1170000.00	194626.00		
10225056080000000	Other expenditure					1364626.00	1170000.00	194626.00		
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges	CSS	75	25		360000.00	270000.00	90000.00		
102250560800010200	National Rural Employment Guarantee Scheme	CSS	100			1004626.00	900000.00	104626.00		
10225060000000000	Land Reforms					11583.00	9953.00	1630.00		
10225060010400000	Assistance to ceiling surplus land					100.00	50.00	50.00		
102250600104010100	Assistance to allottees of surplus land	CSS	50	50		100.00	50.00	50.00		
10225060080000000	Other Expenditure					11483.00	9903.00	1580.00		
102250600800010100	Strengthening of Revenue Adm. and updating land records (Board of Revenue)	CSS	50	50		3160.00	1580.00	1580.00		
102250600800010200	Land records computerisation	CSS	100			8323.00	8323.00			
10225156080000000	Other Expenditure									
102251560800010100	National Health Insurance Scheme	CSS	75	25						
102251560800010200	Bio-gas Programme	CSS	100							
10225150100000000	Panchayati Raj									
10225150180000000	Other Expenditure									
102251501800010100	Training to panchayat functionaries	CSS	100							
10300000000000000	Special Area Programme					323439.00	323439.00			
10325750000000000	Other Special Area Programme					308439.00	308439.00			
10325756000000000	Other Programmes					308439.00	308439.00			
10325756080000000	Other Expenditure					308439.00	308439.00			
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	ACA	100			200.00	200.00			
103257560800010400	Twarit Arthik Vikas Yojana	ACA	100			5500.00	5500.00			
103257560800010500	Backward Region Grant Fund	ACA	100			302739.00	302739.00			
10325750200000000	Backward Areas					15000.00	15000.00			
10325750280000000	Other Expenditure					15000.00	15000.00			
103257502800010200	Border Area Development Programme	ACA	100			15000.00	15000.00			
10400000000000000	IRRIGATION, FLOOD CONTROL					636472.00	169676.50	466795.50		
10427010000000000	Major and Medium Irrigation					553054.00	127125.50	425928.50		
10427010180000000	Other Expenditure					553054.00	127125.50	425928.50		
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	ACA	25	75		553054.00	127125.50	425928.50		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	Of which State Share	Others		Central Share/ Assistance	Of which State Share	Others
11	12	13	14	15	16	17	18
275960.00	236970.00	38990.00		224833.44	195455.89	29377.55	
275960.00	236970.00	38990.00		224833.44	195455.89	29377.55	
275960.00	236970.00	38990.00		224833.44	195455.89	29377.55	
75960.00	56970.00	18990.00		37510.55	28133.00	9377.55	
200000.00	180000.00	20000.00		187322.89	167322.89	20000.00	
1488.78	780.78	708.00		1451.65	724.28	727.37	
20.00	10.00	10.00		3.09		3.09	
20.00	10.00	10.00		3.09		3.09	
1468.78	770.78	698.00		1448.56	724.28	724.28	
1437.98	739.98	698.00		1448.56	724.28	724.28	
30.80	30.80						
				85.00	85.00		
				85.00	85.00		
1800.00	1800.00			899.80	899.80		
1800.00	1800.00			899.80	899.80		
1800.00	1800.00			899.80	899.80		
71941.00	71941.00			19409.74	19409.74		
69418.00	69418.00			17278.70	17278.70		
69418.00	69418.00			17278.70	17278.70		
69418.00	69418.00			17278.70	17278.70		
447.00	447.00			367.70	367.70		
5500.00	5500.00			2790.00	2790.00		
63471.00	63471.00			14121.00	14121.00		
2523.00	2523.00			2131.04	2131.04		
2523.00	2523.00			2131.04	2131.04		
2523.00	2523.00			2131.04	2131.04		
113709.36	27465.74	86243.62		110804.16	28657.06	82147.10	
99793.00	19845.50	79947.50		97908.80	21787.97	76120.83	
99793.00	19845.50	79947.50		97908.80	21787.97	76120.83	
99793.00	19845.50	79947.50		97908.80	21787.97	76120.83	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
102250500000000000	Rural Employment	470500.00	440500.00	30000.00	
102250560000000000	Other Programme	470500.00	440500.00	30000.00	
102250560800000000	Other expenditure	470500.00	440500.00	30000.00	
102250560800010100	Sampoorna Gramin Rozgar Yojana including Foodgrains Handling Charges				
102250560800010200	National Rural Employment Guarantee Scheme	470500.00	440500.00	30000.00	
102250600000000000	Land Reforms	822.86	812.86	10.00	
102250600104000000	Assistance to ceiling surplus land	10.00		10.00	
102250600104010100	Assistance to allottees of surplus land	10.00		10.00	
102250600800000000	Other Expenditure	812.86	812.86		
102250600800010100	Strengthening of Revenue Adm. and updating land records (Board of Revenue)	721.00	721.00		
102250600800010200	Land records computerisation	91.86	91.86		
102251560800000000	Other Expenditure	1698.00	1323.00	375.00	
102251560800010100	National Health Insurance Scheme	1500.00	1125.00	375.00	
102251560800010200	Bio-gas Programme	198.00	198.00		
102251501000000000	Panchayati Raj				
102251501800000000	Other Expenditure				
102251501800010100	Training to panchayat functionaries				
103000000000000000	Special Area Programme	72992.00	72992.00		
103257500000000000	Other Special Area Programme	70492.00	70492.00		
103257560000000000	Other Programmes	70492.00	70492.00		
103257560800000000	Other Expenditure	70492.00	70492.00		
103257560800010300	Assistance for development of Scheduled Tribes under Article 275(1)	492.00	492.00		
103257560800010400	Twarit Arthik Vikas Yojana				
103257560800010500	Backward Region Grant Fund	70000.00	70000.00		
103257502000000000	Backward Areas	2500.00	2500.00		
103257502800000000	Other Expenditure	2500.00	2500.00		
103257502800010200	Border Area Development Programme	2500.00	2500.00		
104000000000000000	IRRIGATION, FLOOD CONTROL	149136.87	41948.59	107188.28	
104270100000000000	Major and Medium Irrigation	126135.00	27885.00	98250.00	
104270101800000000	Other Expenditure	126135.00	27885.00	98250.00	
104270101800010100	Accelerated Irrigation Benefit Programme (AIBP)	126135.00	27885.00	98250.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
470500.00	440500.00	30000.00		630000.00	600000.00	30000.00	
470500.00	440500.00	30000.00		630000.00	600000.00	30000.00	
470500.00	440500.00	30000.00		630000.00	600000.00	30000.00	
470500.00	440500.00	30000.00		630000.00	600000.00	30000.00	
1543.86	812.86	731.00		3275.00	2565.00	710.00	
10.00		10.00		10.00		10.00	
10.00		10.00		10.00		10.00	
1533.86	812.86	721.00		3265.00	2565.00	700.00	
1442.00	721.00	721.00		1400.00	700.00	700.00	
91.86	91.86			1865.00	1865.00		
1698.00	1323.00	375.00		52598.00	39498.00	13100.00	
1500.00	1123.00	375.00		52400.00	39300.00	13100.00	
198.00	198.00			198.00	198.00		
73606.57	73606.57			73261.00	73261.00		
70492.00	70492.00			70541.00	70541.00		
70492.00	70492.00			70541.00	70541.00		
70492.00	70492.00			70541.00	70541.00		
492.00	492.00			541.00	541.00		
70000.00	70000.00			70000.00	70000.00		
3114.57	3114.57			2720.00	2720.00		
3114.57	3114.57			2720.00	2720.00		
3114.57	3114.57			2720.00	2720.00		
149136.87	41948.59	107188.28		175259.49	43451.83	131807.66	
126135.00	27885.00	98250.00		140174.07	20578.49	119595.58	
126135.00	27885.00	98250.00		140174.07	20578.49	119595.58	
126135.00	27885.00	98250.00		140174.07	20578.49	119595.58	

Project/Schemes		Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others	Total	Of which		
1	2	3	4	5	6	7	8	9	10
1042702000000000	Minor Irrigation					50.00	25.00	25.00	
1042702020000000	Private Minor Irrigation					50.00	25.00	25.00	
1042702028000000	Other Expenditure					50.00	25.00	25.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	CSS	50	50		50.00	25.00	25.00	
104270202800010200	Rationalisation of M.I. Cell	CSS	100						
104270202800010300	Fourth Census of MI workers	CSS	100						
1042705000000000	Command Area Development					80000.00	40000.00	40000.00	
1042705008000000	Other Expenditure					80000.00	40900.00	40000.00	
104270500800010100	Sharda Sahayak	CSS	50	50		36400.00	18200.00	18200.00	
104270500800010200	Ram Ganga	CSS	50	50		43600.00	21800.00	21800.00	
1042711000000000	FLOOD CONTROL					3368.00	2526.00	842.00	
104271101800010100	Anti Erosion Scheme	CSS	75	25		3368.00	2526.00	842.00	
104271101800010200	Construction of Embankments	CSS	75	25					
1050000000000000	ENERGY					1105822.40	1101878.40	3944.00	
1052801000000000	Power					1094400.00	1094400.00		
1052801060000000	Rural Electrification					994400.00	994400.00		
1052801061900000	Investment in Public Sector and other Undertaking					994400.00	994400.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	CSS	100			894400.00	894400.00		
1052801050020000	Distribution					100000.00	100000.00		
105280105002010100	Installation of Electronic Meters(APDRP)	ACA	100			100000.00	100000.00		
1052810000000000	Non-Conventional Sources of Energy					11422.40	7478.40	3944.00	
1052810020000000	Solar					11384.90	7478.40	3906.50	
1052810021020000	Photo-voltaic					11384.90	7478.40	3906.50	
105281002102010400	Power plant, power pack/village electrification	CSS	90	10		1816.54	1196.54	620.00	
105281002102010500	Solar street light	CSS	90	10		8214.95	5384.45	2830.50	
105281002102010600	Solar pump for irrigation	CSS	90	10		1353.41	897.41	456.00	
1052810030000000	Wind					37.50		37.50	
1052810038000000	Other Expenditure					37.50		37.50	
105281003800010200	Wind Screen	CSS	90	10		37.50		37.50	
1060000000000000	INDUSTRY AND MINERALS					68435.99	60685.99	6350.00	1400.00
1062851000000000	Village and Small Industries					37235.99	30285.99	5550.00	1400.00
1062851010000000	Small Scale Industry and Export Promotion					16919.00	12369.00	4550.00	
1062851018000000	Other Expenditure					5300.00	5300.00		
106285101800010100	Collection of Statistics Census cum sample survey of SSI	CSS	100			150.00	150.00		
106285101800010200	Pradhan Mantri Rozgar Yojana	CSS	100			5150.00	5150.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
258.22	253.22	5.00		49.39	44.39	5.00	
258.22	253.22	5.00		49.39	44.39	5.00	
258.22	253.22	5.00		49.39	44.39	5.00	
10.00	5.00	5.00		10.00	5.00	5.00	
248.22	248.22			23.56	23.56		
				15.83	15.83		
10892.00	5446.00	5446.00		10838.00	5419.00	5419.00	
10892.00	5446.00	5446.00		10838.00	5419.00	5419.00	
4356.00	2178.00	2178.00		4336.00	2168.00	2168.00	
6536.00	3268.00	3268.00		6502.00	3251.00	3251.00	
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
2766.14	1921.02	845.12		2007.97	1405.70	602.27	
274926.10	274736.00	190.10		42379.05	42280.27	98.78	
273968.00	273968.00			42184.27	42184.27		
253968.00	253968.00			40106.27	40106.27		
253968.00	253968.00			40106.27	40106.27		
233968.00	233968.00			38028.27	38028.27		
20000.00	20000.00			2078.00	2078.00		
20000.00	20000.00			2078.00	2078.00		
958.10	768.00	190.10		194.78	96.00	98.78	
919.88	737.28	182.60		187.28	96.00	91.28	
919.88	737.28	182.60		187.28	96.00	91.28	
296.78	238.08	58.70		20.27		20.27	
317.34	253.44	63.90		167.01	96.00	71.01	
305.76	245.76	60.00					
38.22	30.72	7.50		7.50		7.50	
38.22	30.72	7.50		7.50		7.50	
38.22	30.72	7.50		7.50		7.50	
10898.57	10326.57	547.00	25.00	3878.03	3250.95	627.08	
6948.57	6576.57	347.00	25.00	3676.13	3049.05	627.08	
2132.00	1825.00	307.00		799.14	794.00	5.14	
1056.00	1056.00			775.00	775.00		
26.00	26.00			117.00	117.00		
1030.00	1030.00			658.00	658.00		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
10427020000000000	Minor Irrigation	257.10	252.10	5.00	
10427020200000000	Private Minor Irrigation	257.10	252.10	5.00	
10427020280000000	Other Expenditure	257.10	252.10	5.00	
104270202800010100	Stipend for engineering graduate/diploma holder trainees	10.00	5.00	5.00	
104270202800010200	Rationalisation of M.I. Cell	43.88	43.88		
104270202800010300	Fourth Census of MI workers	203.22	203.22		
10427050000000000	Command Area Development	12374.00	6187.00	6187.00	
10427050080000000	Other Expenditure	12374.00	6187.00	6187.00	
104270500800010100	Sharda Sahayak	4950.00	2475.00	2475.00	
104270500800010200	Ram Ganga	7424.00	3712.00	3712.00	
10427110000000000	FLOOD CONTROL	10370.77	7624.49	2746.28	
104271101800010100	Anti Erosion Scheme	2766.14	1921.02	845.12	
104271101800010200	Construction of Embankments	7604.63	5703.47	1901.16	
10500000000000000	ENERGY	169885.30	169680.30	205.00	
10528010000000000	Power	169018.00	169018.00		
10528010600000000	Rural Electrification	167009.00	167009.00		
10528010619000000	Investment in Public Sector and other Undertaking	167009.00	167009.00		
105280106190010100	Rajiv Gandhi Accelerated Rural Electrification Programme	165000.00	165000.00		
10528010500200000	Distribution	2009.00	2009.00		
105280105002010100	Installation of Electronic Meters(APDRP)	2009.00	2009.00		
10528100000000000	Non-Conventional Sources of Energy	867.30	662.30	205.00	
10528100200000000	Solar	862.80	662.30	200.50	
10528100210200000	Photo-voltaic	862.80	662.30	200.50	
105281002102010400	Power plant, power pack/village electrification	580.70	518.00	62.70	
105281002102010500	Solar street light	133.60	76.80	56.80	
105281002102010600	Solar pump for irrigation	148.50	67.50	81.00	
10528100300000000	Wind	4.50		4.50	
10528100380000000	Other Expenditure	4.50		4.50	
105281003800010200	Wind Screen	4.50		4.50	
10600000000000000	INDUSTRY AND MINERALS	16208.10	14548.23	1659.87	
10628510000000000	Village and Small Industries	13208.10	11548.23	1659.87	
10628510100000000	Small Scale Industry and Export Promotion	6204.37	5904.37	300.00	
10628510180000000	Other Expenditure	1238.00	1238.00		
106285101800010100	Collection of Statistics Census cum sample survey of SSI	208.00	208.00		
106285101800010200	Pradhan Mantri Rozgar Yojana	1030.00	1030.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
257.10	252.10	5.00		257.10	252.10	5.00	
257.10	252.10	5.00		257.10	252.10	5.00	
257.10	252.10	5.00		257.10	252.10	5.00	
10.00	5.00	5.00		10.00	5.00	5.00	
43.88	43.88			43.88	43.88		
203.22	203.22			203.22	203.22		
12374.00	6187.00	6187.00		14000.00	7000.00	7000.00	
12374.00	6187.00	6187.00		14000.00	7000.00	7000.00	
4950.00	2475.00	2475.00		5600.00	2800.00	2800.00	
7424.00	3712.00	3712.00		8400.00	4200.00	4200.00	
10370.77	7624.49	2746.28		20828.32	15621.24	5207.08	
2766.14	1921.02	845.12		9613.00	7209.75	2403.25	
7604.63	5703.47	1901.16		11215.32	8411.49	2803.83	
93620.63	93415.93	204.70		270573.26	270448.26	125.00	
93318.00	93318.00			270000.00	270000.00		
91309.00	91309.00			260000.00	260000.00		
91309.00	91309.00			260000.00	260000.00		
89300.00	89300.00			250000.00	250000.00		
2009.00	2009.00			10000.00	10000.00		
2009.00	2009.00			10000.00	10000.00		
302.63	97.93	204.70		573.26	448.26	125.00	
298.13	97.93	200.20		573.26	448.26	125.00	
298.13	97.93	200.20		573.26	448.26	125.00	
62.40		62.40		300.00	270.00	30.00	
235.73	97.93	137.80		273.26	178.26	95.00	
4.50		4.50					
4.50		4.50					
4.50		4.50					
15334.30	13518.23	1816.07		44321.87	42191.87	2130.00	
12334.30	10518.23	1816.07		41221.87	39091.87	2130.00	
5174.37	4874.37	300.00		10881.37	10081.37	800.00	
208.00	208.00			25.00	25.00		
208.00	208.00			25.00	25.00		

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
106285101102000000	Small Scale Industries					10000.00	7000.00	3000.00	
106285101102010200	New cluster development programme	CSS	70	30		10000.00	7000.00	3000.00	
106285101104000000	HANDICRAFT INDUSTRIES					1619.00	69.00	1550.00	
106285101104010400	Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc.	CSS	100						
106285101104010500	Establishment of UP Institute of design, Lucknow	CSS	75	25		1619.00	69.00	1550.00	
106285101104010600	Rajiv Gandhi Entrepreneur Friend Scheme	CSS	100						
106285102000000000	HANDLOOM INDUSTRY					2789.26	2789.26		
106285102103000000	HANDLOOM					2789.26	2789.26		
106285102103010100	Marketing Development Assistance Programme	CSS	50	50					
106285102103010200	Thrift funds scheme for weavers	CSS	100						
106285102103010500	Deen Dayal Bunkar Yojana	CSS	50	50		2789.26	2789.26		
106285102103010800	Assistance for development of handloom product export	CSS	50	50					
106285102103011300	Integrated Handloom Development Scheme	CSS	100						
106285103105000000	Khadi and Village Industry					13527.73	13527.73		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)	CSS	100			12000.00	12000.00		
106285103105010200	Strengthening and upgradation of quality control lab. at Lucknow (KVIC)	CSS	100			200.00	200.00		
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)	CSS	100			778.00	778.00		
106285103105010400	Cluster Development of traditional arts and craft (KVIC)	CSS	100			304.80	304.80		
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)	CSS	100			244.93	244.93		
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	CSS	100						
106285104000000000	SERICULTURE INDUSTRY					4000.00	1600.00	1000.00	1400.00
106285104107000000	SERICULTURE					4000.00	1600.00	1000.00	1400.00
106285104107010200	Catalytic Development Scheme (Since 11TH PLAN 37.50:37.50:25)	CSS	40	25	35	4000.00	1600.00	1000.00	1400.00
106285200000000000	INDUSTRIES					1200.00	400.00	800.00	
106285280000000000	General					1200.00	400.00	800.00	
106285280800000000	Other Expenditure					1200.00	400.00	800.00	
106285280800010100	Growth centre	CSS	67	33		1200.00	400.00	800.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
1000.00	700.00	300.00		24.14	19.00	5.14	
1000.00	700.00	300.00		24.14	19.00	5.14	
76.00	69.00	7.00					
76.00	69.00	7.00					
1492.65	1492.65			408.94		408.94	
1492.65	1492.65			408.94		408.94	
400.00	400.00			405.16		405.16	
2.65	2.65						
1090.00	1090.00			3.78		3.78	
3003.87	3003.87			2000.00	2000.00		
2000.00	2000.00			2000.00	2000.00		
110.00	110.00						
710.00	710.00						
101.60	101.60						
82.27	82.27						
320.05	255.05	40.00	25.00	468.05	255.05	213.00	
320.05	255.05	40.00	25.00	468.05	255.05	213.00	
320.05	255.05	40.00	25.00	468.05	255.05	213.00	
400.00	200.00	200.00					
400.00	200.00	200.00					
400.00	200.00	200.00					
400.00	200.00	200.00					

Project/Schemes		Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
1	2	19	20	21	22
106285101102000000	Small Scale Industries	2700.00	2400.00	300.00	
106285101102010200	New cluster development programme	2700.00	2400.00	300.00	
106285101104000000	HANDICRAFT INDUSTRIES	2266.37	2266.37		
106285101104010400	Scheme of ASIDE for development of export infrastructure and other allied activities, survey, studies, SEZ equity etc.	2210.00	2210.00		
106285101104010500	Establishment of UP Institute of design, Lucknow				
106285101104010600	Rajiv Gandhi Entrepreneur Friend Scheme	56.37	56.37		
106285102000000000	HANDLOOM INDUSTRY	3122.00	1802.13	1319.87	
106285102103000000	HANDLOOM	3122.00	1802.13	1319.87	
106285102103010100	Marketing Development Assistance Programme				
106285102103010200	Thrift funds scheme for weavers				
106285102103010500	Deen Dayal Bunkar Yojana	1600.00	800.00	800.00	
106285102103010800	Assistance for development of handloom product export	30.00		30.00	
106285102103011300	Integrated Handloom Development Scheme	1492.00	1002.13	489.87	
106285103105000000	Khadi and Village Industry	3530.00	3530.00		
106285103105010100	Rural Employment Generation Programme (Margin Money) (KVIC)				
106285103105010200	Strengthening and upgradation of quality control lab.at Lucknow (KVIC)				
106285103105010300	Establishment of State Institute of Village Industries at Lucknow (KVIC)				
106285103105010400	Cluster Development of traditional arts and craft (KVIC)				
106285103105010500	Establishment of product development and design centre for handmade paper at Kalpi, Jalaun (KVIC)				
106285103105010600	Prime Minister Employment Generation Programme (PMEGP)	3530.00	3530.00		
106285104000000000	SERICULTURE INDUSTRY	351.73	311.73	40.00	
106285104107000000	SERICULTURE	351.73	311.73	40.00	
106285104107010200	Catalytic Development Scheme (Since 11TH PLAN 37.50:37.50:25)	351.73	311.73	40.00	
106285200000000000	INDUSTRIES				
106285280000000000	General				
106285280800000000	Other Expenditure				
106285280800010100	Growth centre				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
2700.00	2400.00	300.00		10800.00	10000.00	800.00	
2700.00	2400.00	300.00		10800.00	10000.00	800.00	
2266.37	2266.37			56.37	56.37		
2210.00	2210.00						
56.37	56.37			56.37	56.37		
3122.00	1802.13	1319.87		4515.50	3225.50	1290.00	
3122.00	1802.13	1319.87		4515.50	3225.50	1290.00	
1600.00	800.00	800.00					
30.00		30.00					
1492.00	1002.13	489.87		4515.50	3225.50	1290.00	
3530.00	3530.00			25000.00	25000.00		
3530.00	3530.00			25000.00	25000.00		
507.93	311.73	196.20		825.00	785.00	40.00	
507.93	311.73	196.20		825.00	785.00	40.00	
507.93	311.73	196.20		825.00	785.00	40.00	

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
2	3	4	5	6	7	8	9	10	
10628520700000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY					30000.00	30000.00		
106285207202000000	ELECTRONICS					30000.00	30000.00		
106285207202010100	National e-Governance Action Plan(NEGAP)					30000.00	30000.00		
106285207202010101	Citizen Service Centre	ACA	100			30000.00	30000.00		
106285207202010102	Capacity Building	ACA	100						
106285207202010103	SWAN	ACA	100						
106285207202010104	State Data Centre								
107000000000000000	ROADS AND TRANSPORT					1100668.00	1100656.00	12.00	
107305400000000000	Roads And Bridges					1100548.00	1100548.00		
107305480000000000	GENERAL					1100548.00	1100548.00		
107305480800000000	Other Expenditure					1100548.00	1100548.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	CSS	100			834039.00	834039.00		
107305480800010200	Road Development Works against CRF	ACA	100			266509.00	266509.00		
107305600000000000	INLAND WATER TRANSPORT					120.00	108.00	12.00	
107305600800000000	OTHER EXPENDITURE					120.00	108.00	12.00	
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow	CSS	90	10		120.00	108.00	12.00	
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT					31310.50	15795.00	15515.50	
109342500000000000	Scientific Research					726.50	595.00	131.50	
109342501000000000	Council of Science and Technology					546.50	475.00	71.50	
109342501200000000	Assistance to other Scientific bodies					546.50	475.00	71.50	
109342501200010100	Assistance for S & T Secretariat	CSS	100			400.00	400.00		
109342501200010300	Patent Cell	CSS	50	50		146.50	75.00	71.50	
109342502000000000	Remote Sensing Application Centre					180.00	120.00	60.00	
109342502200010100	Creating Natural Resources Data Base for two district Gorakhpur & Deoria	CSS	67	33		150.00	100.00	50.00	
109342502200010200	National Natural Resource Information System	CSS	67	33		30.00	20.00	10.00	
109343500000000000	ECOLOGY AND ENVIRONMENT					30584.00	15200.00	15384.00	
109343503101000000	Conservation Programme					30584.00	15200.00	15384.00	
109343503101010100	Govt. of India Assisted Taj Trapezium	CSS	50	50		18184.00	9000.00	9184.00	
109343503101010200	Setting up of hazardous waste disposal facility and remediation of hazardous waste dumping sites		50	50		4200.00	2100.00	2100.00	
109343503101010300	Setting up of common waste management in industrial area		50	50		5000.00	2500.00	2500.00	
109343503101010400	Establishment of natural history museum		50	50		700.00	350.00	350.00	
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation		50	50		1000.00	500.00	500.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08

Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	Of which			Central Share/ Assistance	Of which	
		State Share	Others			State Share	Others
11	12	13	14	15	16	17	18
3550.00	3550.00			201.90	201.90		
3550.00	3550.00			201.90	201.90		
3550.00	3550.00			201.90	201.90		
3550.00	3550.00						
181510.00	181510.00			130762.00	130762.00		
181510.00	181510.00			130762.00	130762.00		
181510.00	181510.00			130762.00	130762.00		
181510.00	181510.00			130762.00	130762.00		
167200.00	167200.00			118587.00	118587.00		
14310.00	14310.00			12175.00	12175.00		
9281.50	4674.50	4607.00		131.50	99.50	32.00	
131.50	99.50	32.00		131.50	99.50	32.00	
71.50	59.50	12.00		71.50	59.50	12.00	
71.50	59.50	12.00		71.50	59.50	12.00	
54.50	54.50			54.50	54.50		
17.00	5.00	12.00		17.00	5.00	12.00	
60.00	40.00	20.00		60.00	40.00	20.00	
30.00	20.00	10.00		30.00	20.00	10.00	
30.00	20.00	10.00		30.00	20.00	10.00	
9150.00	4575.00	4575.00					
9150.00	4575.00	4575.00					
8000.00	4000.00	4000.00					
400.00	200.00	200.00					
400.00	200.00	200.00					
50.00	25.00	25.00					
100.00	50.00	50.00					

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
106285207000000000	TELECOMMUNICATION AND ELECTRONICS INDUSTRY	3000.00	3000.00		
106285207202000000	ELECTRONICS	3000.00	3000.00		
106285207202010100	National e-Governance Action Plan(NEGAP)	3000.00	3000.00		
106285207202010101	Citizen Service Centre				
106285207202010102	Capacity Building				
106285207202010103	SWAN				
106285207202010104	State Data Centre				
107000000000000000	ROADS AND TRANSPORT	246169.00	246166.00	3.00	
107305400000000000	Roads And Bridges	246139.00	246139.00		
107305480000000000	GENERAL	246139.00	246139.00		
107305480800000000	Other Expenditure	246139.00	246139.00		
107305480800010100	Pradhan Mantri Gram Sadak Yojana	231585.00	231585.00		
107305480800010200	Road Development Works against CRF	14554.00	14554.00		
107305600000000000	INLAND WATER TRANSPORT	30.00	27.00	3.00	
107305600800000000	OTHER EXPENDITURE	30.00	27.00	3.00	
107305600800010100	Inland Water transport corridor from Gaughat to Gomti Barrage at Lucknow	30.00	27.00	3.00	
109000000000000000	SCIENCE, TECHNOLOGY AND ENVIRONMENT	8739.85	4404.85	4335.00	
109342500000000000	Scientific Research	123.85	96.85	27.00	
109342501000000000	Council of Science and Technology	78.85	66.85	12.00	
109342501200000000	Assistance to other Scientific bodies	78.85	66.85	12.00	
109342501200010100	Assistance for S & T Secretariat	58.50	58.50		
109342501200010300	Patent Cell	20.35	8.35	12.00	
109342502000000000	Remote Sensing Application Centre	45.00	30.00	15.00	
109342502200010100	Creating Natural Resources Data Base for two district Gorakhpur & Deoria	30.00	20.00	10.00	
109342502200010200	National Natural Resource Information System	15.00	10.00	5.00	
109343500000000000	ECOLOGY AND ENVIRONMENT	8616.00	4308.00	4308.00	
109343503101000000	Conservation Programne	8616.00	4308.00	4308.00	
109343503101010100	Govt. of India Assisted Taj Trapezium	8000.00	4000.00	4000.00	
109343503101010200	Setting up of hazardeous waste disposal facility and remediation of hazardeous waste dumping sites	250.00	125.00	125.00	
109343503101010300	Setting up of common waste management in industrial area	250.00	125.00	125.00	
109343503101010400	Establishment of natural history museum				
109343503101010500	Funding preparation of off-site crisis management scheme and yearly upgradation	50.00	25.00	25.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
3000.00	3000.00			3100.00	3100.00		
3000.00	3000.00			3100.00	3100.00		
3000.00	3000.00			3100.00	3100.00		
1000.00	1000.00						
793.90	793.90						
1024.00	1024.00						
182.10	182.10						
259000.00	259000.00			330030.00	330027.00	3.00	
259000.00	259000.00			330000.00	330000.00		
259000.00	259000.00			330000.00	330000.00		
259000.00	259000.00			330000.00	330000.00		
241500.00	241500.00			300000.00	300000.00		
17500.00	17500.00			30000.00	30000.00		
				30.00	27.00	3.00	
				30.00	27.00	3.00	
				30.00	27.00	3.00	
739.85	404.85	335.00		2167.65	1137.65	1030.00	
123.85	96.85	27.00		167.65	137.65	30.00	
78.85	66.85	12.00		92.65	87.65	5.00	
78.85	66.85	12.00		92.65	87.65	5.00	
58.50	58.50			85.00	85.00		
20.35	8.35	12.00		7.65	2.65	5.00	
45.00	30.00	15.00		75.00	50.00	25.00	
30.00	20.00	10.00		75.00	50.00	25.00	
15.00	10.00	5.00					
616.00	308.00	308.00		2000.00	1000.00	1000.00	
616.00	308.00	308.00		2000.00	1000.00	1000.00	
250.00	125.00	125.00		400.00	200.00	200.00	
250.00	125.00	125.00		400.00	200.00	200.00	
50.00	25.00	25.00		500.00	250.00	250.00	
				100.00	50.00	50.00	

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
109343503101010600	Setting up a State Research Training and Development Institute		50	50		1500.00	750.00	750.00	
110000000000000000	GENERAL ECONOMIC SERVICES					380.00	180.00	200.00	
110345100000000000	SECRETARIAT ECONOMIC SERVICES					380.00	180.00	200.00	
110345100101000000	State Planning Commission/Boards etc.					380.00	180.00	200.00	
110345100101010200	Macro mode management Strengthening of State Land Use Board	CSS	90	10		380.00	180.00	200.00	
110345200000000000	Tourism								
110345201800010100	Illumination of Statues	CSS	85	15					
110345201800010200	Beautification of tourist/religious places	CSS	85	15					
110345201800010300	Tourist Complex	CSS	100						
110345201800010400	Destination Tourism	CSS	100						
110345201800010500	Floodlighting of monuments	CSS	100						
110345201800010600	Development of Tourist Circuit	CSS	85	15					
110345400000000000	SURVEY & STATISTICS								
110345401120010100	Implementation of Fifth Economic Census	CSS	100						
200000000000000000	SOCIAL SERVICES					7653520.64	5062278.89	2431670.83	159570.91
221000000000000000	EDUCATION					2938514.40	1744695.90	1193818.50	
221220201000000000	Elementary Education					2770026.21	1585807.71	1184218.50	
221220201800000000	Other Expenditure					2770026.21	1585807.71	1184218.50	
221220201800010300	Sarva Siksha Abhiyan	CSS	75	25		2368437.00	1184218.50	1184218.50	
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna	CSS	75	25					
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas	CSS	100			99.11	99.11		
221220201800010700	Mid -day meal scheme	CSS	100			401490.10	401490.10		
221220280000000000	General (SCERT)					32187.14	32087.14	100.00	
221220280800000000	Other Expenditure					31987.14	31987.14		
221220280800010100	Establishment of District Institute of Education and Training	CSS	100			31987.14	31987.14		
221220280800010200	Institute of Advanced studies in Education (IASE)	CSS	100			141.00	141.00		
221220280800010300	Establishment of new DIETs in U.P.	CSS	100						
221220280800010400	Establishment of CTE(College of Teacher's education)	CSS	100			377.55	377.55		
221220280001000000	Direction and Administration					200.00	100.00	100.00	
221220280001010100	Reorganisation of State Council of educational research and training	CSS	50	50		200.00	100.00	100.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
200.00	100.00	100.00					
3139.17	3138.17	1.00		1233.09	1232.16	0.93	
19.00	18.00	1.00		9.28	8.35	0.93	
19.00	18.00	1.00		9.28	8.35	0.93	
19.00	18.00	1.00		9.28	8.35	0.93	
3000.00	3000.00			1122.16	1122.16		
3000.00	3000.00			747.06	747.06		
				49.73	49.73		
				255.50	255.50		
				4.79	4.79		
				65.08	65.08		
120.17	120.17			101.65	101.65		
120.17	120.17			101.65	101.65		
1190408.36	832617.62	353168.60	4622.14	1051210.50	741373.72	305271.08	4565.70
457349.06	313946.02	143403.04		426253.84	309469.40	116784.44	
439154.85	299136.81	140018.04		413188.11	299048.85	114139.26	
439154.85	299136.81	140018.04		413188.11	299048.85	114139.26	
331046.52	194588.16	136458.36		311046.87	200219.00	110827.87	
13730.22	10170.54	3559.68		7852.39	4541.00	3311.39	
99.11	99.11			9.85	9.85		
94279.00	94279.00			94279.00	94279.00		
4875.00	4865.00	10.00		4435.27	4425.27	10.00	
4855.00	4855.00			4415.27	4415.27		
4855.00	4855.00			4415.27	4415.27		
104.00	104.00			116.27	116.27		
99.50	99.50			22.47	22.47		
20.00	10.00	10.00		20.00	10.00	10.00	
20.00	10.00	10.00		20.00	10.00	10.00	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
109343503101010600	Setting up a State Research Training and Development Institute	66.00	33.00	33.00	
110000000000000000	GENERAL ECONOMIC SERVICES	3119.52	3045.52	74.00	
110345100000000000	SECRETARIAT ECONOMIC SERVICES	78.00	27.00	51.00	
110345100101000000	State Planning Commission/Boards etc.	78.00	27.00	51.00	
110345100101010200	Macro mode management Strengthening of State Land Use Board	78.00	27.00	51.00	
110345200000000000	Tourism	3023.00	3000.00	23.00	
110345201800010100	Illumination of Statues	2.57		2.57	
110345201800010200	Beautification of tourist/religious places	3020.43	3000.00	20.43	
110345201800010300	Tourist Complex				
110345201800010400	Destination Tourism				
110345201800010500	Floodlighting of monuments				
110345201800010600	Development of Tourist Circuit				
110345400000000000	SURVEY & STATISTICS	18.52	18.52		
110345401120010100	Implementation of Fifth Economic Census	18.52	18.52		
200000000000000000	SOCIAL SERVICES	1453192.89	1018322.75	429676.08	5194.06
221000000000000000	EDUCATION	503122.40	350464.41	152657.99	
221220201000000000	Elementary Education	482218.05	332218.05	150000.00	
221220201800000000	Other Expenditure	482218.05	332218.05	150000.00	
221220201800010300	Sarva Siksha Abhiyan	364615.92	224797.43	139818.49	
221220201800010400	Kasturba Gandhi Balika Vidyalaya Yojna	29090.02	18908.51	10181.51	
221220201800010600	Opening of Primary/Upper Primary School in Minority intensive areas	99.11	99.11		
221220201800010700	Mid-day meal scheme	88413.00	88413.00		
221220280000000000	General (SCERT)	4687.14	4677.14	10.00	
221220280800000000	Other Expenditure	4667.14	4667.14		
221220280800010100	Establishment of District Institute of Education and Training	4667.14	4667.14		
221220280800010200	Institute of Advanced studies in Education (IASE)	15.00	15.00		
221220280800010300	Establishment of new DIETs in U.P.				
221220280800010400	Establishment of CTE(College of Teacher's education)	39.00	39.00		
221220280001000000	Direction and Administration	20.00	10.00	10.00	
221220280001010100	Reorganisation of State Council of educational research and training	20.00	10.00	10.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
66.00	33.00	33.00		600.00	300.00	300.00	
3073.59	3045.52	28.07		4050.00	4036.00	14.00	
32.07	27.00	5.07		40.00	36.00	4.00	
32.07	27.00	5.07		40.00	36.00	4.00	
32.07	27.00	5.07		40.00	36.00	4.00	
3023.00	3000.00	23.00		4010.00	4000.00	10.00	
2.57		2.57					
3020.43	3000.00	20.43		4000.00	4000.00		
				10.00		10.00	
18.52	18.52						
18.52	18.52						
1412627.18	990071.49	417406.98	5148.71	1596572.14	1132675.18	457982.74	5914.22
432990.03	314602.79	118387.24		523454.49	359366.24	164088.25	
406430.17	291904.17	114526.00		492706.00	332706.00	160000.00	
406430.17	291904.17	114526.00		492706.00	332706.00	160000.00	
298541.98	194197.49	104344.49		386900.00	232140.00	154760.00	
29090.02	18908.51	10181.51		13100.00	7860.00	5240.00	
78798.17	78798.17			92706.00	92706.00		
5376.21	5366.21	10.00		6020.00	6010.00	10.00	
5356.21	5356.21			6000.00	6000.00		
5356.21	5356.21			6000.00	6000.00		
17.94	17.94			15.94	15.94		
33.64	33.64			32.94	32.94		
20.00	10.00	10.00		20.00	10.00	10.00	
20.00	10.00	10.00		20.00	10.00	10.00	

1	Project/Schemes 2	Type of Funding 3	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance 4	State Share 5	Others Share 6	Total 7	Of which		
							Central Share/ Assistance 8	State Share 9	Others 10
22122020200000000	Secondary Education					96200.00	91200.00	5000.00	
22122020280000000	Other Expenditure					5000.00		5000.00	
221220202800010100	Honorarium to Vocational teachers	CSS	75	25		5000.00		5000.00	
221220202107000000	Incentive and Scholarship					91200.00	91200.00		
221220202107010100	National Scholarship Scheme	CSS	100			90700.00	90700.00		
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan	CSS	100			500.00	500.00		
221220202109000000	Government Secondary Schools								
221220202109010100	Information, communication and technology (ICT) in Secondary Schools	CSS	75	25					
22122020300000000	Higher Education					5071.05	3571.05	1500.00	
221220203101000000	Youth Welfare Programme					4571.05	3071.05	1500.00	
221220203101010100	Implementation of National Service Scheme	CSS	75	25		4500.00	3000.00	1500.00	
221220203101010200	Constituted NSS cell at secretariat level	CSS	100			71.05	71.05		
221220203107000000	Incentive and Scholarship					500.00	500.00		
221220203107010100	National Scholarship Scheme	CSS	100			500.00	500.00		
22122020400000000	Adult Education					19000.00	16000.00	3000.00	
22122020420000000	Other Adult Education Programme					19000.00	16000.00	3000.00	
221220204200010100	Total Literacy Campaign (T.L.C.)	CSS	67	33		9000.00	6000.00	3000.00	
221220204200010200	Continuing education (cent percent-1st 3 yrs, after 3 yrs-50%)	CSS	100			10000.00	10000.00		
22122030000000000	Technical Education					16030.00	16030.00		
221220300112000000	Engineering and technical colleges and institutions								
221220300112010200	Infrastructure facilities in autonomous engineering institutions	CSS	75	25					
221220300105000000	Polytechnics					16030.00	16030.00		
221220300105010100	Scheme for integrating persons with disabilities in the main stream of technical/vocational education	CSS	100			30.00	30.00		
221220300105010200	Infrastructure development in Govt polytechnics	CSS	100			1000.00	1000.00		
221220300105010300	Construction of hostels in Govt. polytechnics	CSS	100						
221220300105010400	Establishment of Govt. polytechnics	CSS	100						
221220300105010500	Infrastructure development in aided polytechnics	CSS	100			15000.00	15000.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
7700.00	5025.00	2675.00		6000.00	3750.00	2250.00	
1000.00		1000.00		1000.00		1000.00	
1000.00		1000.00		1000.00		1000.00	
6700.00	5025.00	1675.00		5000.00	3750.00	1250.00	
6700.00	5025.00	1675.00		5000.00	3750.00	1250.00	
1014.21	714.21	300.00		541.00	322.20	218.80	
914.21	614.21	300.00		541.00	322.20	218.80	
900.00	600.00	300.00		525.06	306.26	218.80	
14.21	14.21			15.94	15.94		
100.00	100.00						
100.00	100.00						
3200.00	2800.00	400.00		2052.10	1885.72	166.38	
3200.00	2800.00	400.00		2052.10	1885.72	166.38	
1200.00	800.00	400.00		499.13	332.75	166.38	
2000.00	2000.00			1552.97	1552.97		
1405.00	1405.00			37.36	37.36		
1405.00	1405.00			37.36	37.36		
5.00	5.00			1.61	1.61		
1400.00	1400.00			35.75	35.75		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
221220202000000000	Secondary Education	6124.98	4218.73	1906.25	
221220202800000000	Other Expenditure	500.00		500.00	
221220202800010100	Honorarium to Vocational teachers	500.00		500.00	
221220202107000000	Incentive and Scholarship				
221220202107010100	National Scholarship Scheme				
221220202107010200	Merit Scholarship to children of teachers of Basic and Higher Secondary schools under Central Plan				
221220202109000000	Government Secondary Schools	5624.98	4218.73	1406.25	
221220202109010100	Information, communication and technology (ICT) in Secondary Schools	5624.98	4218.73	1406.25	
221220203000000000	Higher Education	587.23	370.49	216.74	
221220203101000000	Youth Welfare Programme	587.23	370.49	216.74	
221220203101010100	Implementation of National Service Scheme	566.74	350.00	216.74	
221220203101010200	Constituted NSS cell at secretariat level	20.49	20.49		
221220203107000000	Incentive and Scholarship				
221220203107010100	National Scholarship Scheme				
221220204000000000	Adult Education	3200.00	2800.00	400.00	
221220204200000000	Other Adult Education Programme	3200.00	2800.00	400.00	
221220204200010100	Total Literacy Campaign (T.L.C.)	1200.00	800.00	400.00	
221220204200010200	Continuing education (cent percent-Ist 3 yrs, after 3 yrs-50%)	2000.00	2000.00		
221220300000000000	Technical Education	6305.00	6180.00	125.00	
221220300112000000	Engineering and technical colleges and institutions	500.00	375.00	125.00	
221220300112010200	Infrastructure facilities in autonomous engineering institutions	500.00	375.00	125.00	
221220300105000000	Polytechnics	5805.00	5805.00		
221220300105010100	Scheme for integrating persons with disabilities in the main stream of technical/vocational education	5.00	5.00		
221220300105010200	Infrastructure development in Govt polytechnics	1500.00	1500.00		
221220300105010300	Construction of hostels in Govt. polytechnics	1800.00	1800.00		
221220300105010400	Establishment of Govt. polytechnics	2000.00	2000.00		
221220300105010500	Infrastructure development in aided polytechnics	500.00	500.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
6124.98	4218.73	1906.25		4250.00	3000.00	1250.00	
500.00		500.00		500.00		500.00	
500.00		500.00		500.00		500.00	
5624.98	4218.73	1406.25		3750.00	3000.00	750.00	
5624.98	4218.73	1406.25		3750.00	3000.00	750.00	
540.67	323.93	216.74		740.49	440.49	300.00	
540.67	323.93	216.74		740.49	440.49	300.00	
520.18	303.44	216.74		720.00	420.00	300.00	
20.49	20.49			20.49	20.49		
2600.00	2400.00	200.00		4000.00	3000.00	1000.00	
2600.00	2400.00	200.00		4000.00	3000.00	1000.00	
600.00	400.00	200.00		3000.00	2000.00	1000.00	
2000.00	2000.00			1000.00	1000.00		
6305.00	6180.00	125.00		10125.00	10000.00	125.00	
500.00	375.00	125.00		500.00	375.00	125.00	
500.00	375.00	125.00		500.00	375.00	125.00	
5805.00	5805.00			9625.00	9625.00		
5.00	5.00			5.00	5.00		
1500.00	1500.00			2000.00	2000.00		
1800.00	1800.00			2500.00	2500.00		
2000.00	2000.00			4620.00	4620.00		
500.00	500.00			500.00	500.00		

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others Share	Total	Of which		
							Central Share/Assistance	State Share	Others
3	4	5	6	7	8	9	10		
2212204000000000	SPORTS AND YOUTH SERVICES								
22122040100000000	Youth welfare and Pradeshik Vikas Dal								
221220401103000000	Youth Welfare								
221220401103010100	Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)	CSS	75	25					
222221000000000000	MEDICAL AND PUBLIC HEALTH					106875.45	1056625.45	11250.00	
222221080800013500	National Rural Health Mission	CSS	85	15		1042605.45	1042605.45		
	(a) Family Welfare Schemes					928191.45	928191.45		
222221080800035001	Direction and Administration	CSS	100			21552.95	21552.95		
222221080800035002	Maintenance of Urban family welfare (FW) centres	CSS	100			5239.00	5239.00		
222221080800035003	Maintenance of Health posts	CSS	100			8500.20	8500.20		
222221080800035004	Maintenance of sub centres	CSS	100			187930.85	187930.85		
222221080800035005	Training of Auxilliary Nurse Midwife (ANM/ Lady Health Visiter (LHV))	CSS	100			3348.25	3348.25		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	CSS	100			1572.70	1572.70		
222221080800035007	Training of Multi purpose workers (MPWs)- Male	CSS	100						
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	CSS	85	15		187850.00	187850.00		
222221080800035009	Mission flexible pool	CSS	85	15		333450.00	333450.00		
222221080800035010	Information, Education and Communication (IEC)	CSS	85	15		747.50	747.50		
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	CSS	85	15		178000.00	178000.00		
	(b) National Disease Control Programmes					114414.00	114414.00		
222221080800035012	National Programme for Control of Blindness (NPCB)	CSS	85	15		33624.50	33624.50		
222221080800035013	National Leprosy Eradication Programme (NLEP)	CSS	85	15		3108.50	3108.50		
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	CSS	85	15		22275.50	22275.50		
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	CSS	85	15		26533.00	26533.00		
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	CSS	85	15		28242.50	28242.50		
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)	CSS	85	15		630.00	630.00		
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences					21200.00	10000.00	11200.00	
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri swasthya suraksha yojana	CSS	50	50		21200.00	10000.00	11200.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
146632.81	146631.81	1.00		95472.36	93471.04	2001.32	
145942.48	145942.48			92361.54	92361.54		
137508.36	137508.36			86339.27	86339.27		
3315.84	3315.84			1977.30	1977.30		
806.00	806.00			621.40	621.40		
1308.00	1308.00			1449.91	1449.91		
28912.44	28912.44			31501.35	31501.35		
515.12	515.12			274.43	274.43		
241.96	241.96			324.66	324.66		
25680.00	25680.00			24177.00	24177.00		
51322.00	51322.00			8280.08	8280.08		
115.00	115.00						
25292.00	25292.00			17733.14	17733.14		
8434.12	8434.12			6022.27	6022.27		
1222.50	1222.50			2141.69	2141.69		
454.06	454.06			386.97	386.97		
510.00	510.00						
4082.06	4082.06			2694.00	2694.00		
2151.50	2151.50			794.61	794.61		
14.00	14.00			5.00	5.00		
				2000.00		2000.00	
				2000.00		2000.00	

1	Project/Schemes	Annual Plan 2008-09			
		Total	Approved Outlay		
			Central Share/ Assistance	State Share	Others
2		19	20	21	22
2212204000000000	SPORTS AND YOUTH SERVICES				
22122040100000000	Youth welfare and Pradeshik Vikas Dal				
221220401103000000	Youth Welfare				
221220401103010100	Panchayat Yuwa Krida aur Khel Abhiyan (PYKKA)				
222221000000000000	MEDICAL AND PUBLIC HEALTH	208584.18	185062.18	23522.00	
222221080800013500	National Rural Health Mission	208207.00	184687.00	23520.00	
	(a) Family Welfare Schemes	196746.32	174813.23	21933.09	
222221080800035001	Direction and Administration	4811.80	4811.80		
222221080800035002	Maintenance of Urban family welfare (FW) centres	885.00	885.00		
222221080800035003	Maintenance of Health posts	1438.00	1438.00		
222221080800035004	Maintenance of sub centres	30506.64	30506.64		
222221080800035005	Training of Auxilliary Nurse Midwife(ANM/ Lady Health Visiter(LHVs)	512.12	512.12		
222221080800035006	Maintenance of Health and Family Welfare Training Centres (HFWTC)	241.96	241.96		
222221080800035007	Training of Multi purpose workers(MPWs)- Male				
222221080800035008	Reproduction and Child Health (RCH)-flexible pool	59745.46	51473.65	8271.81	
222221080800035009	Mission flexible pool	70261.98	60524.86	9737.12	
222221080800035010	Information, Education and Communication (IEC)				
222221080800035011	Operating cost of pulse polio immunisation and routine immunisation (RI)	28343.36	24419.20	3924.16	
	(b) National Disease Control Programmes	11460.68	9873.77	1586.91	
222221080800035012	National Programme for Control of Blindness (NPCB)	2822.82	2432.00	390.82	
222221080800035013	National Leprosy Eradication Programme (NLEP)	701.06	604.00	97.06	
222221080800035014	Integrated Disease Surveillance Programme (IDSP)	263.48	227.00	36.48	
222221080800035015	Revised National Tuberculosis Control Programme (RNTCP)	3953.34	3406.00	547.34	
222221080800035016	National Vector Borne Disease Control Programme (NVBDCP)	3692.12	3180.77	511.35	
222221080800035017	National Iodine Deficiency Disorders Control Programme (NIDDCP)	27.86	24.00	3.86	
222221005104000000	Sanjay Gandhi Post Graduate Institute of Medical Sciences				
222221005104010100	Upgradation of SGPGI MS lucknow under Pradhan Mantri swasthya suraksha yojana				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
5613.00	4209.75	1403.25		5613.00	4209.75	1403.25	
214951.52	191429.52	23522.00		246769.39	216767.39	30002.00	
214931.52	191411.52	23520.00		246246.39	216246.39	30000.00	
203470.84	181537.75	21933.09		232416.99	204491.39	27925.60	
2398.69	2398.69			2480.00	2480.00		
711.46	711.46			732.07	732.07		
1660.08	1660.08			1708.16	1708.16		
39066.80	39066.80			40051.55	40051.55		
579.15	579.15			571.10	571.10		
703.86	703.86			703.51	703.51		
59745.46	51473.65	8271.81		70247.02	59710.00	10537.02	
70261.98	60524.86	9737.12		82598.89	70209.00	12389.89	
28343.36	24419.20	3924.16		33324.69	28326.00	4998.69	
11460.68	9873.77	1586.91		13829.40	11755.00	2074.40	
2822.82	2432.00	390.82		3318.82	2821.00	497.82	
701.06	604.00	97.06		823.53	700.00	123.53	
263.48	227.00	36.48		309.41	263.00	46.41	
3953.34	3406.00	547.34		4648.23	3951.00	697.23	
3692.12	3180.77	511.35		4696.47	3992.00	704.47	
27.86	24.00	3.86		32.94	28.00	4.94	

1	2	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others Share	Total	Of which		
							Central Share/Assistance	State Share	Others
3	4	5	6	7	8	9	10		
22222103000000000	Employee Insurance (Labour)					500.00	450.00	50.00	
22222100110200000	Employee State Insurance					500.00	450.00	50.00	
222221001102010100	Establishment of New ESI Hospitals	CSS	90	10		10.00	9.00	1.00	
222221001102010200	Establishment of New ESI Dispensaries	CSS	90	10		240.00	225.00	15.00	
222221001102010300	Provision of Equipments/instruments in hospitals/dispensaries	CSS	90	10		222.50	193.50	29.00	
222221001102010400	Strengthening of directorate	CSS	90	10		7.00	4.50	2.50	
222221001102010500	Strengthening of regioanl offices	CSS	90	10		20.50	18.00	2.50	
22222104000000000	Ayurvedic and Unani System					2070.00	2070.00		
22222102000000000	Urban Health Services- Other Systems of Medicine					2070.00	2070.00		
22222102800000000	Other Expenditure					2070.00	2070.00		
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges	CSS	100			20.00	20.00		
222221028000010200	Government Ayurvedic College, Handia	CSS	100			500.00	500.00		
222221028000010300	Continuous Medical re-oruebtatuib programme	CSS	100			50.00	50.00		
222221028000010400	Grant in aid to various institutions	CSS	100			500.00	500.00		
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals	CSS	100			1000.00	1000.00		
222221028000010600	Strengthening of State Pharmacy, Lucknow	CSS	100						
222221028000010700	Govt. Unani College, Allahabad	CSS	100						
22222105000000000	Homeopathy System					1500.00	1500.00		
22222100200000000	Urban Health Services- Other Systems of Medicine					1500.00	1500.00		
22222100210200000	Homeopathy					1500.00	1500.00		
222221002102010100	Construction and provision of machinery/ equipment for Government Homeopathic Medical Colleges	CSS	100			1500.00	1500.00		
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals	CSS	100						
22322150000000000	WATER SUPPLY AND SANITATION					886794.23	511408.82	363356.75	12028.66
22322150100000000	Water Supply					596242.00	315000.00	281242.00	
22322150110200000	Rural Water Supply Programme.					596242.00	315000.00	281242.00	
223221501102010200	Water supply for Quality Problem Village	CSS	75	25		93000.00	65000.00	28000.00	
223221501102010300	Accelerated rural water supply	CSS	50	50		503242.00	250000.00	253242.00	
223221501102010600	Swajal Dhara pattern	CSS	90		10				
22322150200000000	SANITATION & SEWERAGE					290552.23	196408.82	82114.75	12028.66
22322150210500000	Sanitation Services					100493.67	59910.25	28554.76	12028.66
223221502105010100	Rural Sanitation (60:20:20)	CSS	58.3	30.7	11.0	100493.67	59910.25	28554.76	12028.66
22322150210600000	Prevention of Air and Water Pollution					190058.56	136498.57	53559.99	
223221502106010100	Ganga Action Plan, Phase-II	CSS	70	30		178054.12	128759.36	49294.76	
223221502106010101	Ganga Action Plan	CSS	70	30		21016.57	15455.25	5561.32	
223221502106010102	Gomti action plan	CSS	70	30		18860.83	13254.68	5606.15	
223221502106010103	Yamuna Action Plan	CSS	70	30		109713.02	100049.43	9663.59	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
1.00		1.00		6.40	5.08	1.32	
1.00		1.00		6.40	5.08	1.32	
1.00		1.00		6.40	5.08	1.32	
545.93	545.93			1044.70	1044.70		
545.93	545.93			1044.70	1044.70		
545.93	545.93			1044.70	1044.70		
11.27	11.27						
62.00	62.00			62.00	62.00		
2.96	2.96						
469.70	469.70			469.70	469.70		
				513.00	513.00		
143.40	143.40			59.72	59.72		
143.40	143.40			59.72	59.72		
143.40	143.40			59.72	59.72		
143.40	143.40			59.72	59.72		
				268.64	268.64		
157056.68	91854.64	60655.05	4546.99	125065.93	69808.47	50710.47	4546.99
92272.00	46072.00	46200.00		88539.99	46237.51	42302.48	
92272.00	46072.00	46200.00		88539.99	46237.51	42302.48	
11821.00	5921.00	5900.00		6184.12	3367.34	2816.78	
80451.00	40151.00	40300.00		82355.87	42870.17	39485.70	
64784.68	45782.64	14455.05	4546.99	36525.94	23570.96	8407.99	4546.99
32478.48	20461.44	7470.05	4546.99	27031.54	15085.11	7399.44	4546.99
32478.48	20461.44	7470.05	4546.99	27031.54	15085.11	7399.44	4546.99
32306.20	25321.20	6985.00		9494.40	8485.85	1008.55	
30806.20	24271.20	6535.00		8130.12	7435.85	694.27	
6569.42	6041.96	527.46		1829.00	1600.00	229.00	
13225.08	9279.71	3945.37		3854.09	3388.82	465.27	
3361.70	2447.03	914.67		2447.03	2447.03		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
222221030000000000	Employee Insurance (Labour)	20.00	18.00	2.00	
222221001102000000	Employee State Insurance	20.00	18.00	2.00	
222221001102010100	Establishment of New ESI Hospitals				
222221001102010200	Establishment of New ESI Dispensaries	20.00	18.00	2.00	
222221001102010300	Provision of Equipments/instruments in hospitals/dispensaries				
222221001102010400	Strengthening of directorate				
222221001102010500	Strengthening of regioanl offices				
222221040000000000	Ayurvedic and Unani System				
222221020000000000	Urban Health Services- Other Systems of Medicine				
222221028000000000	Other Expenditure				
222221028000010100	Establishment of Dravyaguna Ras-shastra in Ayurvedic Colleges				
222221028000010200	Government Ayurvedic College, Handia				
222221028000010300	Continuous Medical re-oruebtatuib programme				
222221028000010400	Grant in aid to various institutions				
222221028000010500	Supply of medicines in Government Ayurvedic and Unani Hospitals				
222221028000010600	Strengthening of State Pharmacy, Lucknow	83.62	83.62		
222221028000010700	Govt. Unani College, Allahabad	62.00	62.00		
222221050000000000	Homeopathy System	357.18	357.18		
222221002000000000	Urban Health Services- Other Systems of Medicine	357.18	357.18		
222221002102000000	Homeopathy	357.18	357.18		
222221002102010100	Construction and provision of machinery equipment for Government Homeopathic Medical Colleges	357.18	357.18		
222221002102010200	Supply of medicines to Govt. Homeo. Hospitals				
223221500000000000	WATER SUPPLY AND SANITATION	167495.00	106347.40	56028.00	5119.60
223221501000000000	Water Supply	95499.00	53974.00	41525.00	
223221501102000000	Rural Water Supply Programme.	95499.00	53974.00	41525.00	
223221501102010200	Water supply for Quality Problem Village	16192.10	10794.80	5397.30	
223221501102010300	Accelerated rural water supply	65813.40	32384.40	33429.00	
223221501102010600	Swajal Dhara pattern	13493.50	10794.80	2698.70	
223221502000000000	SANITATION & SEWERAGE	71996.00	52373.40	14503.00	5119.60
223221502105000000	Sanitation Services	43113.60	26994.00	11000.00	5119.60
223221502105010100	Rural Sanitation (60:20:20)	43113.60	26994.00	11000.00	5119.60
223221502106000000	Prevention of Air and Water Pollution	28882.40	25379.40	3503.00	
223221502106010100	Ganga Action Plan. Phase-II	27882.40	24679.40	3203.00	
223221502106010101	Ganga Action Plan	2233.80	1164.80	1069.00	
223221502106010102	Gomti action plan	4335.85	3201.85	1134.00	
223221502106010103	Yamuna Action Plan	21312.75	20312.75	1000.00	

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/Assistance	State Share	Others Share	Total	Of which		
							Central Share/Assistance	State Share	Others
3	4	5	6	7	8	9	10		
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi, Allahabad, Kanpur, Lucknow)	CSS	70	30		28463.70		28463.70	
223221502106010300	Lake Conservative plan (Goverdhan)	CSS	70	30		12004.44	7739.21	4265.23	
223221600000000000	HOUSING					310706.00	229500.00	81206.00	
223221601107000000	OTHER HOUSING					9000.00	4500.00	4500.00	
223221601107010100	Judicial					9000.00	4500.00	4500.00	
223221601107010101	Construction of residential buildings of High Court and subordinate courts	CSS	50	50		9000.00	4500.00	4500.00	
223221603000000000	RURAL HOUSING					301706.00	225000.00	76706.00	
223221603800000000	Other Expenditure					301706.00	225000.00	76706.00	
223221603800010200	Indira Awas Yojana	CSS	75	25		301706.00	225000.00	76706.00	
223221700000000000	URBAN DEVELOPMENT					1072534.05	674852.89	250318.57	147362.58
223221702000000000	Urban Development Department					1010162.05	629073.89	233725.57	147362.58
223221780000000000	General					1010162.05	629073.89	233725.57	147362.58
223221780800000000	Other Expenditure					1010162.05	629073.89	233725.57	147362.58
223221780800010200	JL Nehru National Urban Renewal Mission	ACA	50	20	30	1010000.00	629073.89	233563.52	147362.58
223221780800010201	JLN National Urban Renewal mission	ACA	50	20	30				
223221780800010202	Urban Infrastructure and Governance	ACA	50	20	30	530023.10	265011.55	159006.93	106004.62
223221780800010203	Integrated Housing and Sulm Dev. Programme	ACA	80	10	10	73774.68	59019.74	7377.47	7377.47
223221780800010204	Basic Services for Urban Poor under JNNURM	ACA	50	50		66397.26	33198.63	33198.63	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	ACA	80	10	10	339804.96	271843.97	33980.50	33980.50
223221780800010300	National Urban Information System	CSS	75	25		162.05		162.05	
223221703000000000	Urban Employment and Poverty Eradication					62372.00	45779.00	16593.00	
223221702000000000	Employment					58372.00	43779.00	14593.00	
223221702101000000	Employment Service					58372.00	43779.00	14593.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	CSS	75	25		58372.00	43779.00	14593.00	
223221704000000000	Slum Development					4000.00	2000.00	2000.00	
223221704800000000	Other Expenditure					4000.00	2000.00	2000.00	
223221704800010200	Integrated low cost sanitation	CSS	45	45	10	4000.00	2000.00	2000.00	
225222500000000000	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES					301213.49	152815.12	148398.37	
225222501000000000	Welfare of Scheduled Castes					156819.37	129401.00	27418.37	
225222501190000000	Assistance to public sector under takings.					15918.37	7800.00	8118.37	
225222501190010100	Share capital to U.P. Scheduled Castes Finance and Development Corporation	CSS	49	51		15918.37	7800.00	8118.37	
225222501277000000	Education					40000.00	25750.00	14250.00	
225222501277010100	Establishment/Construction of Hostel for Boys	CSS	50	50		6500.00	3250.00	3250.00	
225222501277010200	Hostel for girls	CSS	50	50		2000.00	1000.00	1000.00	

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
7650.00	6502.50	1147.50					
1500.00	1050.00	450.00		1364.28	1050.00	314.28	
65500.00	48750.00	16750.00		63089.32	46969.23	16120.09	
1500.00	750.00	750.00		496.48	248.24	248.24	
1500.00	750.00	750.00		496.48	248.24	248.24	
1500.00	750.00	750.00		496.48	248.24	248.24	
64000.00	48000.00	16000.00		62592.84	46720.99	15871.85	
64000.00	48000.00	16000.00		62592.84	46720.99	15871.85	
64000.00	48000.00	16000.00		62592.84	46720.99	15871.85	
83565.64	62500.39	21065.25		67169.35	51281.34	15888.01	
73720.41	55255.16	18465.25		57505.43	44036.11	13469.32	
73720.41	55255.16	18465.25		57505.43	44036.11	13469.32	
73720.41	55255.16	18465.25		57505.43	44036.11	13469.32	
73688.00	55255.16	18432.84		57458.44	44036.11	13422.33	
33000.00	23571.43	9428.57		28847.39	20605.28	8242.11	
6688.00	5350.40	1337.60		648.50		648.50	
10000.00	5000.00	5000.00		4542.22	2612.66	1929.56	
24000.00	21333.33	2666.67		23420.33	20818.17	2602.16	
32.41		32.41		46.99		46.99	
9845.23	7245.23	2600.00		9663.92	7245.23	2418.69	
6545.23	4545.23	2000.00		6583.71	4545.23	2038.48	
6545.23	4545.23	2000.00		6583.71	4545.23	2038.48	
6545.23	4545.23	2000.00		6583.71	4545.23	2038.48	
3300.00	2700.00	600.00		3080.21	2700.00	380.21	
3300.00	2700.00	600.00		3080.21	2700.00	380.21	
3300.00	2700.00	600.00		3080.21	2700.00	380.21	
71435.12	36960.80	34464.10	10.22	76257.20	42680.55	33576.65	
36758.30	30494.70	6253.38	10.22	39870.50	34896.22	4974.28	
1275.00	624.75	650.25		1275.00	624.75	650.25	
1275.00	624.75	650.25		1275.00	624.75	650.25	
15368.76	10769.29	4599.47		24661.88	21137.85	3524.03	
4422.34	271.08	4151.26		2816.51	265.87	2550.64	
300.00	150.00	150.00		300.00	150.00	150.00	

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
223221502106010104	Water supply and sanitation (JBIC assisted) (Varanasi,Allahabad,Kanpur,Lucknow)				
223221502106010300	Lake Conservative plan (Goverdhan)	1000.00	700.00	300.00	
223221600000000000	HOUSING	88366.00	67616.00	20750.00	
223221601107000000	OTHER HOUSING	1500.00	750.00	750.00	
223221601107010100	Judicial	1500.00	750.00	750.00	
223221601107010101	Construction of residential buildings of High Court and subordinate courts	1500.00	750.00	750.00	
223221603000000000	RURAL HOUSING	86866.00	66866.00	20000.00	
223221603800000000	Other Expenditure	86866.00	66866.00	20000.00	
223221603800010200	Indira Awas Yojana	86866.00	66866.00	20000.00	
223221700000000000	URBAN DEVELOPMENT	90936.05	70436.72	20499.33	
223221702000000000	Urban Development Department	81056.00	63056.67	17999.33	
223221780000000000	General	81056.00	63056.67	17999.33	
223221780800000000	Other Expenditure	81056.00	63056.67	17999.33	
223221780800010200	JL Nehru National Urban Renewal Mission	81056.00	63056.67	17999.33	
223221780800010201	JLN National Urban Renewal mission				
223221780800010202	Urban Infrastructure and Governance	24556.00	17540.00	7016.00	
223221780800010203	Integrated Housing and Sulm Dev. Programme	16200.00	14400.00	1800.00	
223221780800010204	Basic Services for Urban Poor under JNNURM	12100.00	6050.00	6050.00	
223221780800010205	Urban Infrastructure Development Scheme for small and Medium Towns (UIDSSMT)	28200.00	25066.67	3133.33	
223221780800010300	National Urban Information System				
223221703000000000	Urban Employment and Poverty Eradication	9880.05	7380.05	2500.00	
223221702000000000	Employment	8880.05	6880.05	2000.00	
223221702101000000	Employment Service	8880.05	6880.05	2000.00	
223221702101010100	Swarn Jayanti Shahri Rojgar Yojna	8880.05	6880.05	2000.00	
223221704000000000	Slum Development	1000.00	500.00	500.00	
223221704800000000	Other Expenditure	1000.00	500.00	500.00	
223221704800010200	Integrated low cost sanitation	1000.00	500.00	500.00	
225222500000000000	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES & OTHER BACKWARD CLASSES	139494.96	104122.89	35363.07	9.00
225222501000000000	Welfare of Scheduled Castes	43402.88	35412.49	7981.39	9.00
225222501190000000	Assistance to public sector under takings.	3439.00	1558.69	1880.31	
225222501190010100	Share capital to U.P. Scheduled Castes Finance and Development Corporation	3439.00	1558.69	1880.31	
225222501277000000	Education	21147.37	16050.79	5096.58	
225222501277010100	Establishment/Construction of Hostel for Boys	2933.40	271.08	2662.32	
225222501277010200	Hostel for girls	300.00	300.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
1000.00	700.00	300.00		1700.00	1400.00	300.00	
90653.32	67614.99	23038.33		90655.00	67616.00	23039.00	
1500.00	750.00	750.00		1500.00	750.00	750.00	
1500.00	750.00	750.00		1500.00	750.00	750.00	
1500.00	750.00	750.00		1500.00	750.00	750.00	
89153.32	66864.99	22288.33		89155.00	66866.00	22289.00	
89153.32	66864.99	22288.33		89155.00	66866.00	22289.00	
89153.32	66864.99	22288.33		89155.00	66866.00	22289.00	
118877.05	87763.05	31114.00		100180.00	76000.22	24179.78	
108997.00	80383.00	28614.00		89180.00	68000.22	21179.78	
108997.00	80383.00	28614.00		89180.00	68000.22	21179.78	
108997.00	80383.00	28614.00		89180.00	68000.22	21179.78	
108997.00	80383.00	28614.00		89180.00	68000.22	21179.78	
67568.00	48262.80	19305.20		20000.00	14285.00	5715.00	
16200.00	14400.00	1800.00		25000.00	22222.22	2777.78	
12100.00	6050.00	6050.00		20000.00	10000.00	10000.00	
13129.00	11670.20	1458.80		24180.00	21493.00	2687.00	
9880.05	7380.05	2500.00		11000.00	8000.00	3000.00	
8880.05	6880.05	2000.00		10000.00	7500.00	2500.00	
8880.05	6880.05	2000.00		10000.00	7500.00	2500.00	
8880.05	6880.05	2000.00		10000.00	7500.00	2500.00	
1000.00	500.00	500.00		1000.00	500.00	500.00	
1000.00	500.00	500.00		1000.00	500.00	500.00	
1000.00	500.00	500.00		1000.00	500.00	500.00	
135009.15	104017.89	30982.26	9.00	173106.32	143094.07	30003.25	9.00
41522.07	35412.49	6100.58	9.00	51247.10	42925.71	8312.39	9.00
1558.69	1558.69			6237.00	3056.00	3181.00	
1558.69	1558.69			6237.00	3056.00	3181.00	
21147.37	16050.79	5096.58		26184.54	22140.15	4044.39	
2933.40	271.08	2662.32		2991.24	300.00	2691.24	
300.00	300.00			5437.00	5437.00		

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
2	3	4	5	6	7	8	9	10	
225222501277010300	Establishment of Book Banks	CSS	50	50					
225222501277010400	Establishment / Construction of centres under coaching and allied services	CSS	50	50		19000.00	9500.00	9500.00	
225222501277010500	Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes	CSS	50	50		1000.00	500.00	500.00	
225222501277010700	Merit upgraded scholarship	CSS	100			400.00	400.00		
225222501277010800	Post matric scholarship	CSS	100			11100.00	11100.00		
225222501793000000	Special Component Plan					90801.00	90801.00		
225222501793010100	Purchase of Shops in Urban Areas	SCA	100			6250.00	6250.00		
225222501793010200	Grant for Laundry and Dry cleaning to washerman community	SCA	100			2160.00	2160.00		
225222501793010300	Training programme	SCA	100			7636.00	7636.00		
225222501793010400	Self Employment Scheme	SCA	100			62500.00	62500.00		
225222501793010500	Construction of Shops in Urban Areas	SCA	100			3800.00	3800.00		
225222501793010600	Scavengers liberation and rehabilitation scheme	SCA	100			8455.00	8455.00		
225222501793010700	Survey, monitoring and evaluation of schemes	SCA	100						
225222501793010800	Publicity	SCA	100						
225222501800000000	Other Expenditure					10100.00	5050.00	5050.00	
225222501800010100	Grant in aid to the families who suffer from atrocities	CSS	50	50		10000.00	5000.00	5000.00	
225222501800010200	Protection of Civil Right (PCR) Cell	CSS	50	50		100.00	50.00	50.00	
225222501800010300	Grant to NGOs for construction of hostels	CSS	45	45	10				
225222502000000000	Welfare of Scheduled Tribes.					6448.00	3538.00	2910.00	
225222502277000000	Education					2320.00	1160.00	1160.00	
225222502277010100	Establishment/Construction of Hostel for boys	CSS	50	50		560.00	280.00	280.00	
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	CSS	50	50		1600.00	800.00	800.00	
225222502277010300	Hostels for girls	CSS	50	50		160.00	80.00	80.00	
225222502277010400	A.T.S. for Girls, less than 2% literacy	CSS	100						
225222502277010500	Research Fellowship	CSS	100						
225222502277010600	Post matric scholarship	CSS	100						
225222502800000000	Other Expenditure					3628.00	2128.00	1500.00	
225222502800010100	Establishment and Construction of ITIs	CSS	50	50		3000.00	1500.00	1500.00	
225222502800010200	Integrated Tribal Development project, Kheri	ACA	100			79.75	79.75		
225222502800010300	Tharu Development project, Balrampur	ACA	100			68.25	68.25		
225222502800010500	Development of Buxa Tribes in Bijnore	ACA	100			15.00	15.00		
225222502800010600	Development of Dispersed Tribes	ACA	100			15.00	15.00		
225222502800010800	Vocational Training (computer)	CSS	100			150.00	150.00		
225222502800010900	Assistance to voluntary organisations	CSS	100						
225222502800011000	Coaching Programme	CSS	100						
225222502800011100	Vocational Training NGO	CSS	100						
225222502800011200	Educational Complex	CSS	100			290.00	290.00		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Approved Outlay				Actual Expenditure			
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
300.00	150.00	150.00		579.16	289.58	289.58	
268.04	134.02	134.02		1067.62	533.81	533.81	
28.38	14.19	14.19					
50.00	50.00						
10000.00	10000.00			19898.59	19898.59		
18097.00	18097.00			12333.62	12333.62		
1250.00	1250.00						
432.00	432.00			460.08	460.08		
2927.00	2927.00			941.07	941.07		
12500.00	12500.00			10075.56	10075.56		
760.00	760.00			752.72	752.72		
228.00	228.00			104.19	104.19		
2017.54	1003.66	1003.66	10.22	1600.00	800.00	800.00	
1900.00	950.00	950.00		1600.00	800.00	800.00	
15.32	7.66	7.66					
102.22	46.00	46.00	10.22				
1635.62	1169.98	465.64		472.61	448.81	23.80	
641.28	375.64	265.64		23.80		23.80	
118.98	59.49	59.49		0.50		0.50	
392.30	196.15	196.15		23.30		23.30	
20.00	10.00	10.00					
5.00	5.00						
5.00	5.00						
100.00	100.00						
974.34	784.34	190.00		448.81	448.81		
380.00	190.00	190.00					
69.08	69.08			69.08	69.08		
36.18	36.18			36.18	36.18		
18.40	18.40			18.40	18.40		
380.68	380.68			323.35	323.35		
30.00	30.00						
58.00	58.00						

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
225222501277010300	Establishment of Book Banks	100.00	50.00	50.00	
225222501277010400	Establishment / Construction of centres under coaching and allied services	4768.52	2384.26	2384.26	
225222501277010500	Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes				
225222501277010700	Merit upgraded scholarship	45.45	45.45		
225222501277010800	Post matric scholarship	13000.00	13000.00		
225222501793000000	Special Component Plan	16798.51	16798.51		
225222501793010100	Purchase of Shops in Urban Areas				
225222501793010200	Grant for Laundry and Dry cleaning to washerman community	432.00	432.00		
225222501793010300	Training programme	2826.05	2826.05		
225222501793010400	Self Employment Scheme	12500.00	12500.00		
225222501793010500	Construction of Shops in Urban Areas	760.46	760.46		
225222501793010600	Scavengers liberation and rehabilitation scheme				
225222501793010700	Survey, monitoring and evaluation of schemes	100.00	100.00		
225222501793010800	Publicity	180.00	180.00		
225222501800000000	Other Expenditure	2018.00	1004.50	1004.50	9.00
225222501800010100	Grant in aid to the families who suffer from atrocities	1901.00	950.50	950.50	
225222501800010200	Protection of Civil Right (PCR) Cell	16.00	8.00	8.00	
225222501800010300	Grant to NGOs for construction of hostels	101.00	46.00	46.00	9.00
225222502000000000	Welfare of Scheduled Tribes.	1132.22	871.62	260.60	
225222502277000000	Education	610.20	357.60	252.60	
225222502277010100	Establishment/Construction of Hostel for boys	117.84	58.92	58.92	
225222502277010200	Establishment/Construction, Expansion of Ashram Type School	380.00	190.00	190.00	
225222502277010300	Hostels for girls	7.36	3.68	3.68	
225222502277010400	A.T.S. for Girls, less than 2% literacy				
225222502277010500	Research Fellowship	5.00	5.00		
225222502277010600	Post matric scholarship	100.00	100.00		
225222502800000000	Other Expenditure	508.02	507.02	1.00	
225222502800010100	Establishment and Construction of ITIs	2.00	1.00	1.00	
225222502800010200	Integrated Tribal Development project, Kheri	50.00	50.00		
225222502800010300	Tharu Development project, Balrampur	44.34	44.34		
225222502800010500	Development of Buxa Tribes in Bijnore	13.20	13.20		
225222502800010600	Development of Dispersed Tribes	388.48	388.48		
225222502800010800	Vocational Training (computer)				
225222502800010900	Assistance to voluntary organisations				
225222502800011000	Coaching Programme				
225222502800011100	Vocational Training NGO				
225222502800011200	Educational Complex				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
100.00	50.00	50.00		100.00	50.00	50.00	
4768.52	2384.26	2384.26		2566.30	1283.15	1283.15	
				40.00	20.00	20.00	
45.45	45.45			50.00	50.00		
13000.00	13000.00			15000.00	15000.00		
16798.51	16798.51			16642.56	16642.56		
432.00	432.00			432.00	432.00		
2826.05	2826.05			2670.10	2670.10		
12500.00	12500.00			12500.00	12500.00		
760.46	760.46			760.46	760.46		
100.00	100.00			100.00	100.00		
180.00	180.00			180.00	180.00		
2017.50	1004.50	1004.00	9.00	2183.00	1087.00	1087.00	9.00
1900.50	950.50	950.00		2060.00	1030.00	1030.00	
16.00	8.00	8.00		22.00	11.00	11.00	
101.00	46.00	46.00	9.00	101.00	46.00	46.00	9.00
1027.22	766.62	260.60		1077.42	816.82	260.60	
505.20	252.60	252.60		505.20	252.60	252.60	
117.84	58.92	58.92		117.84	58.92	58.92	
380.00	190.00	190.00		380.00	190.00	190.00	
7.36	3.68	3.68		7.36	3.68	3.68	
508.02	507.02	1.00		558.22	557.22	1.00	
2.00	1.00	1.00		2.00	1.00	1.00	
50.00	50.00			60.00	60.00		
44.34	44.34			54.34	54.34		
13.20	13.20			23.20	23.20		
388.48	388.48			408.68	408.68		

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
225222502800011300	Book bank	CSS	100						
225222502800011400	Upgradation of merit ST Students (On the basis of 80% attendance)	CSS	100			10.00	10.00		
225222502003000000	Training					500.00	250.00	250.00	
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	CSS	50	50		500.00	250.00	250.00	
225222503000000000	WELFARE OF BACKWARD CLASSES					127390.00	9320.00	118070.00	
225222503277000000	Education					127390.00	9320.00	118070.00	
225222503277010100	Pre Matric Scholarship	CSS	50	50		113750.00	3750.00	110000.00	
225222503277010300	Construction of Hostels for boys and girls	CSS	50	50		1140.00	570.00	570.00	
225222503277010400	Post Matric Scholarship	CSS	100			12500.00	5000.00	7500.00	
225222505000000000	WELFARE OF MINORITY					10556.12	10556.12		
225222505277000000	Education					10556.12	10556.12		
225222505277010100	Modernisation of Arabic Madarsa/Maktaba	CSS	100			1806.12	1806.12		
225222505277010200	Construction of hostels in minority girls high school	CSS	100			3750.00	3750.00		
225222505277010300	Construction of school building for Multi-stream residential schools for girls belonging to minority community	CSS	100			5000.00	5000.00		
225222505277010400	Computer literacy programme in (10+2) Arbi/Pharsi Madarsa	CSS	100						
225222505277010500	Pre Matric Scholarships	CSS	75	25					
225222505277010600	Merit cum means scholarship	CSS	100						
225222505277010700	Multi sectoral Plan	CSS	100						
225222505277010800	Post matric scholarship	CSS	100						
226223000000000000	LABOUR AND EMPLOYMENT					8150.00	6075.00	2075.00	
226223001000000000	Labour					150.00	75.00	75.00	
226223001112000000	Rehabilitation of Bonded Labour					150.00	75.00	75.00	
226223001112010100	Rehabilitation and survey of bonded labour	CSS	50	50		150.00	75.00	75.00	
226223001112010200	Survey awareness and evaluation of bonded labour	CSS	100						
226223003000000000	Training					8000.00	6000.00	2000.00	
226223003800000000	Other Expenditure					8000.00	6000.00	2000.00	
226223003800010200	Upgradation of ITIs as Centre of excellence	CSS	75	25		8000.00	6000.00	2000.00	
227223500000000000	SOCIAL SECURITY AND WELFARE					1067733.02	686305.71	381247.64	179.67
227223502000000000	Social Welfare					314559.00	150000.00	164559.00	
227223502104000000	Welfare of Aged Infirm and Destitutes					314559.00	150000.00	164559.00	
227223502104010100	National Social Assistance Programme(NSAP)	ACA	100			314559.00	150000.00	164559.00	
227223502104010101	National Old age pension scheme	ACA	100			234663.00	70104.00	164559.00	
227223502104010102	National Family Benefit Programme	ACA	100			79896.00	79896.00		
227223502104010103	Annapurna Yojana (Other)	ACA	100						

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Of which				Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
2.00	2.00			1.80	1.80		
20.00	10.00	10.00					
20.00	10.00	10.00					
29665.08	1920.00	27745.08		30838.61	2260.04	28578.57	
29665.08	1920.00	27745.08		30838.61	2260.04	28578.57	
27566.82	750.00	26816.82		23292.89	377.84	22915.05	
598.26	170.00	428.26		786.52	358.26	428.26	
1500.00	1000.00	500.00		6759.20	1523.94	5235.26	
3376.12	3376.12			5075.48	5075.48		
3376.12	3376.12			5075.48	5075.48		
1626.12	1626.12			4021.30	4021.30		
750.00	750.00			275.00	275.00		
1000.00	1000.00			779.18	779.18		
582.00	429.00	153.00		485.10	361.26	123.84	
30.00	15.00	15.00		47.54	33.09	14.45	
30.00	15.00	15.00		47.54	33.09	14.45	
30.00	15.00	15.00		47.54	33.09	14.45	
552.00	414.00	138.00		437.56	328.17	109.39	
552.00	414.00	138.00		437.56	328.17	109.39	
552.00	414.00	138.00		437.56	328.17	109.39	
208287.05	131544.96	76677.16	64.93	197417.40	127332.43	70066.26	18.71
83956.00	50433.00	33523.00		84274.33	52156.00	32118.33	
83956.00	50433.00	33523.00		84274.33	52156.00	32118.33	
83956.00	50433.00	33523.00		84274.33	52156.00	32118.33	
76156.00	42633.00	33523.00		75933.38	43815.05	32118.33	
7800.00	7800.00			8340.95	8340.95		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
225222502800011300	Book bank	10.00	10.00		
225222502800011400	Upgradation of merit ST Students (On the basis of 80% attendance)				
225222502003000000	Training	14.00	7.00	7.00	
225222502003010100	State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	14.00	7.00	7.00	
225222503000000000	WELFARE OF BACKWARD CLASSES	30033.34	3108.26	26925.08	
225222503277000000	Education	30033.34	3108.26	26925.08	
225222503277010100	Pre Matric Scholarship	26816.82	750.00	26066.82	
225222503277010300	Construction of Hostels for boys and girls	716.52	358.26	358.26	
225222503277010400	Post Matric Scholarship	2500.00	2000.00	500.00	
225222505000000000	WELFARE OF MINORITY	64926.52	64730.52	196.00	
225222505277000000	Education	64926.52	64730.52	196.00	
225222505277010100	Modernisation of Arbic Madarsa/Maktaba	6046.60	6046.60		
225222505277010200	Construction of hostels in minority girls high school	993.11	993.11		
225222505277010300	Construction of school building for Multi-stream residential schoolsfor girls belonging to minority community	1683.57	1683.57		
225222505277010400	Computer literacy programme in (10+2) Arbi/Pharsi Madarsa				
225222505277010500	Pre Matric Scholarships	1407.81	1211.81	196.00	
225222505277010600	Merit cum means scholarship	2651.81	2651.81		
225222505277010700	Multi sectoral Plan	50000.00	50000.00		
225222505277010800	Post matric scholarship	2143.62	2143.62		
226223000000000000	LABOUR AND EMPLOYMENT	323.08	234.81	88.27	
226223001000000000	Labour	30.00	15.00	15.00	
226223001112000000	Rehabilitation of Bonded Labour	30.00	15.00	15.00	
226223001112010100	Rehabilitation and survey of bonded labour	30.00	15.00	15.00	
226223001112010200	Survey awareness and evaluation of bonded labour				
226223003000000000	Training	293.08	219.81	73.27	
226223003800000000	Other Expenditure	293.08	219.81	73.27	
226223003800010200	Upgradation of ITIs as Centre of excellence	293.08	219.81	73.27	
227223500000000000	SOCIAL SECURITY AND WELFARE	254871.22	134038.34	120767.42	65.46
227223502000000000	Social Welfare	141556.00	55476.00	86080.00	
227223502104000000	Welfare of Aged Infirm and Destitutes	141556.00	55476.00	86080.00	
227223502104010100	National Social Assistance Programme(NSAP)	141556.00	55476.00	86080.00	
227223502104010101	National Old age pension scheme	133756.00	47676.00	86080.00	
227223502104010102	National Family Benefit Programme	7800.00	7800.00		
227223502104010103	Anupurna Yojana (Other)				

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
10.00	10.00			10.00	10.00		
14.00	7.00	7.00		14.00	7.00	7.00	
14.00	7.00	7.00		14.00	7.00	7.00	
27533.34	3108.26	24425.08		37991.52	17573.26	20418.26	
27533.34	3108.26	24425.08		37991.52	17573.26	20418.26	
20057.82	750.00	19307.82		30465.00	10405.00	20060.00	
716.52	358.26	358.26		716.52	358.26	358.26	
6759.00	2000.00	4759.00		6810.00	6810.00		
64926.52	64730.52	196.00		82790.28	81778.28	1012.00	
64926.52	64730.52	196.00		82790.28	81778.28	1012.00	
6046.60	6046.60			6046.60	6046.60		
993.11	993.11			993.11	993.11		
1683.57	1683.57			1683.57	1683.57		
1407.81	1211.81	196.00		3739.00	2727.00	1012.00	
2651.81	2651.81			2472.00	2472.00		
50000.00	50000.00			65000.00	65000.00		
2143.62	2143.62			2856.00	2856.00		
2323.08	1734.81	588.27		582.00	429.00	153.00	
30.00	15.00	15.00		30.00	15.00	15.00	
30.00	15.00	15.00		30.00	15.00	15.00	
30.00	15.00	15.00		30.00	15.00	15.00	
2293.08	1719.81	573.27		552.00	414.00	138.00	
2293.08	1719.81	573.27		552.00	414.00	138.00	
2293.08	1719.81	573.27		552.00	414.00	138.00	
254592.12	133804.59	120767.42	20.11	276078.68	156879.26	119166.96	32.46
141556.00	55476.00	86080.00		140626.00	62500.00	78126.00	
141556.00	55476.00	86080.00		140626.00	62500.00	78126.00	
141556.00	55476.00	86080.00		140626.00	62500.00	78126.00	
133756.00	47676.00	86080.00		132826.00	54700.00	78126.00	
7800.00	7800.00			7800.00	7800.00		

1	Project/Schemes	Type of Funding	Pattern of funding			Eleventh Plan (2007-12) Agreed Outlay			
			Central Share/ Assistance	State Share	Others Share	Total	Of which		
							Central Share/ Assistance	State Share	Others
3	4	5	6	7	8	9	10		
	227223502100000000 Women and Child Welfare					18853.68	13732.87	4941.14	179.67
	227223502103000000 Women's Welfare					9510.40	9061.23	269.50	179.67
	227223502103010200 Construction of working women hostel	CSS	50	50		1796.67	1347.50	269.50	179.67
	227223502103010300 Establishment of women empowerment Centres	CSS	100			7713.73	7713.73		
	227223502106000000 Correctional Services					9343.28	4671.64	4671.64	
	227223502106010100 Construction of departmental homes/building under Juvenile Justices Act	CSS	50	50					
	227223502106010200 Mahila Sashaktikaran Programme	CSS	100						
	227223502106010300 Strengthening of homes and raising standard of living of inmates under JJ Act	CSS	50	50		2115.00	1057.50	1057.50	
	227223502106010400 Establishment of Children Homes (Boys & girls)	CSS	45	45	10	4442.68	2221.34	2221.34	
	227223502106010600 Establishment of Govt. Observation Home	CSS	50	50		670.00	335.00	335.00	
	227223502106010700 Establishment of after care organisation	CSS	50	50		1238.26	619.13	619.13	
	227223502106010800 Establishment of separate shelter homes for boys and girls who are physically/mentally challenged	CSS	50	50		677.34	338.67	338.67	
	227223502106010900 Integrated child protection scheme	CSS	50	50		200.00	100.00	100.00	
	227223600000000000 NUTRITION					734320.34	522572.84	211747.50	
	227223602101000000 Supplementary Nutrition Programme					734320.34	522572.84	211747.50	
	227223602101010100 ICDS-General					301205.34	301205.34		
	227223602101010101 Integrated child development scheme	CSS	100			284724.52	284724.52		
	227223602101010102 C.D.P.O. Office	CSS	100			3185.30	3185.30		
	227223602101010103 ICDS cell secretariat staff	CSS	100			60.34	60.34		
	227223602101010104 ICDS Directorate	CSS	100			1180.93	1180.93		
	227223602101010105 Medicine Kit	CSS	100			6127.55	6127.55		
	227223602101010106 Training & capacity building	CSS	100			3500.00	3500.00		
	227223602101010107 Monitoring and Evaluation	CSS	100			1382.95	1382.95		
	227223602101010108 Information, Education & Communication(IEC)	CSS	100			1043.75	1043.75		
	227223602101010600 Kishori Shakti Yojana	CSS	100			4620.00	4620.00		
	227223602101011000 National Programme for Adolescent Girls(NPAG)	ACA	100			5000.00	5000.00		
	227223602101011100 Nutrition Programme	CSS	50	50		423495.00	211747.50	211747.50	
	300000000000000000 GENERAL SERVICES					9000.00	4500.00	4500.00	
	342205900000000000 PUBLIC WORKS					9000.00	4500.00	4500.00	
	342205901000000000 OFFICE BUILDINGS					9000.00	4500.00	4500.00	
	342205901800000000 Other Expenditure					9000.00	4500.00	4500.00	
	342205901800010100 Judicial Department					9000.00	4500.00	4500.00	
	342205901800010102 Construction of room in lower court	CSS	50	50		9000.00	4500.00	4500.00	
	342205901800010104 New High Court Building at Gomtinagar, Lucknow	CSS	50	50					
	Grand Total					13157542.76	9702941.97	3293629.87	160970.91
	<i>Of Which CSS</i>					<i>10464002.76</i>	<i>7980815.58</i>	<i>2469578.85</i>	<i>13608.33</i>
	<i>Of Which ACA</i>					<i>2602739.00</i>	<i>1631325.39</i>	<i>824051.02</i>	<i>147362.58</i>
	<i>Of Which SCA</i>					<i>90801.00</i>	<i>90801.00</i>		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08							
Total	Approved Outlay			Total	Actual Expenditure		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
11	12	13	14	15	16	17	18
2074.25	1205.16	804.16	64.93	898.90	640.10	240.09	18.71
510.00	455.00	55.00		400.00	400.00		
110.00	55.00	55.00					
400.00	400.00			400.00	400.00		
1564.25	750.16	749.16	64.93	498.90	240.10	240.09	18.71
258.02	129.01	129.01		120.57	60.29	60.28	
210.34	105.17	105.17		171.04	85.52	85.52	
714.21	324.64	324.64	64.93	187.11	84.20	84.20	18.71
45.00	23.00	22.00		15.56	7.78	7.78	
29.46	14.73	14.73		4.62	2.31	2.31	
34.04	17.02	17.02					
273.18	136.59	136.59					
122256.80	79906.80	42350.00		112244.17	74536.33	37707.84	
122256.80	79906.80	42350.00		112244.17	74536.33	37707.84	
36031.80	36031.80			35425.28	35425.28		
33318.51	33318.51			32884.05	32884.05		
504.25	504.25			402.21	402.21		
9.35	9.35			5.84	5.84		
184.56	184.56			171.47	171.47		
829.79	829.79			827.79	827.79		
700.00	700.00			653.21	653.21		
276.59	276.59			271.96	271.96		
208.75	208.75			208.75	208.75		
924.00	924.00			921.21	921.21		
601.00	601.00			482.00	482.00		
84700.00	42350.00	42350.00		75415.68	37707.84	37707.84	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
1500.00	750.00	750.00		1219.20	609.60	609.60	
2281596.03	1767349.15	509599.74	4647.14	1690474.31	1241858.88	444049.73	4565.70
1866863.14	1484519.60	377696.40	4647.14	1403705.47	1076751.53	322388.24	4565.70
396635.89	264732.55	131903.34		274435.22	152773.73	121661.49	
18097.00	18097.00			12333.62	12333.62		

Project/Schemes		Annual Plan 2008-09			
		Approved Outlay			
		Total	Of which		
Central Share/ Assistance	State Share		Others		
1	2	19	20	21	22
22722350210000000	Women and Child Welfare	2460.30	1307.42	1087.42	65.46
22722350210300000	Women's Welfare	363.00	275.00	55.00	33.00
227223502103010200	Construction of working women hostel	363.00	275.00	55.00	33.00
227223502103010300	Establishment of women empowerment Centres				
22722350210600000	Correctional Services	2097.30	1032.42	1032.42	32.46
227223502106010100	Construction of departmental homes/building under Juvenile Justices Act	129.00	64.50	64.50	
227223502106010200	Mahila Sashaktikaran Programme				
227223502106010300	Strengthening of homes and raising standard of living of inmates under JJ Act	225.02	112.51	112.51	
227223502106010400	Establishment of Children Homes (Boys & girls)	324.62	146.08	146.08	32.46
227223502106010600	Establishment of Govt. Observation Home	22.00	11.00	11.00	
227223502106010700	Establishment of after care organisation	86.14	43.07	43.07	
227223502106010800	Establishment of separate shelter homes for boys and girls who are physically mentalled challenged	136.12	68.06	68.06	
227223502106010900	Integrated child protection scheme	1174.40	587.20	587.20	
22722360000000000	NUTRITION	110854.92	77254.92	33600.00	
22722360210100000	Supplementary Nutrition Programme	110854.92	77254.92	33600.00	
227223602101010100	ICDS-General	42069.92	42069.92		
227223602101010101	Integrated child development scheme	39159.61	39159.61		
227223602101010102	C.D.P.O. Office	548.50	548.50		
227223602101010103	ICDS cell secretariat staff	9.77	9.77		
227223602101010104	ICDS Directorate	217.79	217.79		
227223602101010105	Medicine Kit	908.00	908.00		
227223602101010106	Traning & capacity building	700.00	700.00		
227223602101010107	Monitoring and Evaluation	302.00	302.00		
227223602101010108	Information, Education & Communication(IEC)	224.25	224.25		
227223602101010600	Kishori Shakti Yojana	924.00	924.00		
227223602101011000	National Programme for Adolescent Girls(NPAG)	661.00	661.00		
227223602101011100	Nutrition Programne	67200.00	33600.00	33600.00	
30000000000000000	GENERAL SERVICES	18100.00	9050.00	9050.00	
34220590000000000	PUBLIC WORKS	18100.00	9050.00	9050.00	
34220590100000000	OFFICE BUILDINGS	18100.00	9050.00	9050.00	
34220590180000000	Other Expenditure	18100.00	9050.00	9050.00	
342205901800010100	Judicial Department	18100.00	9050.00	9050.00	
342205901800010102	Contruction of room in lower court	1500.00	750.00	750.00	
342205901800010104	New High Court Building at Gominagar, Lucknow	16600.00	8300.00	8300.00	
Grand Total		2825401.08	2207296.61	612910.41	5194.06
<i>Of Which CSS</i>		<i>2310753.55</i>	<i>1894978.41</i>	<i>410581.08</i>	<i>5194.06</i>
<i>Of Which ACA</i>		<i>497849.02</i>	<i>295519.69</i>	<i>202329.33</i>	
<i>Of Which SCA</i>		<i>16798.51</i>	<i>16798.51</i>		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan (2009-10) Proposed Outlay			
Anticipated Expenditure							
Total	Of which			Total	Of which		
	Central Share/ Assistance	State Share	Others		Central Share/ Assistance	State Share	Others
23	24	25	26	27	28	29	30
2181.20	1073.67	1087.42	20.11	2167.56	1067.55	1067.55	32.46
101.75	41.25	55.00	5.50				
101.75	41.25	55.00	5.50				
2079.45	1032.42	1032.42	14.61	2167.56	1067.55	1067.55	32.46
129.00	64.50	64.50		129.02	64.51	64.51	
225.02	112.51	112.51		225.02	112.51	112.51	
306.77	146.08	146.08	14.61	324.62	146.08	146.08	32.46
22.00	11.00	11.00		73.88	36.94	36.94	
86.14	43.07	43.07		94.14	47.07	47.07	
136.12	68.06	68.06		146.48	73.24	73.24	
1174.40	587.20	587.20		1174.40	587.20	587.20	
110854.92	77254.92	33600.00		133285.12	93311.71	39973.41	
110854.92	77254.92	33600.00		133285.12	93311.71	39973.41	
42069.92	42069.92			64434.12	58060.71	6373.41	
39159.61	39159.61			59558.81	53602.93	5955.88	
548.50	548.50			615.10	553.59	61.51	
9.77	9.77			10.21	9.19	1.02	
217.79	217.79			222.10	199.89	22.21	
908.00	908.00			950.80	855.72	95.08	
700.00	700.00			700.00	700.00		
302.00	302.00			792.40	713.16	79.24	
224.25	224.25			1584.70	1426.23	158.47	
924.00	924.00			924.00	924.00		
661.00	661.00			727.00	727.00		
67200.00	33600.00	33600.00		67200.00	33600.00	33600.00	
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
1500.00	750.00	750.00		6500.00	3250.00	3250.00	
1500.00	750.00	750.00		1500.00	750.00	750.00	
				5000.00	2500.00	2500.00	
2691540.36	2097021.71	589369.94	5148.71	3411327.42	2732596.25	672816.95	5914.22
2145391.26	1763816.61	376425.94	5148.71	2847070.57	2387240.76	453915.59	5914.22
529350.59	316406.59	212944.00		547614.29	328712.93	218901.36	
16798.51	16798.51			16642.56	16642.56		

Statement - XI

Voluntary sector

Sl.No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay
1	2	3
101240104000000000	Coordination Department	86916.00
101240104109000200	U.P. Diversified Agriculture support Project (UPDASP) Phase-II	86916.00
101240200000000000	Soil and Water Conservation	94634.00
101240200103000900	Sodic Land Reclamation Project-II	1000.00
101240200103001700	Sodic Land Reclamation Project-III	93634.00
101240400000000000	Dairy Development	454.00
101240400191010100	Assistance to Cooperatives	400.00
101240400800000600	Encouragement of milk producers under the cooperative sector	54.00
102000000000000000	Rural Development	50000.00
102250101800010100	Swaran Jayanti Gram Swarozgar Yojana(SJGSY)	50000.00
104270100000000000	Major and Medium Irrigation	45176.00
104270180800000800	Water Sector Restructuring Project (WB)	45176.00
104270202000000000	Private Minor Irrigation	1375.00
104270202800001100	Dr Ambedkar Community Tube well	
104270202800000900	Community Blast tubewells	1375.00
104270500000000000	Command Area Development	80000.00
104270500800010100	Sharda Sahayak	36400.00
104270500800010200	Ram ganga	43600.00
106285103000000000	Khadi and Village Industry	625.00
106285103105001600	Cluster development of traditional art and craft and heritage village to promote craft tourism	625.00
110345100000000000	Secretariat Economic Services	
	Bio Energy Mission Cell	152500.00
110345100092000705	Training youths for Rural Knowledge Workers	97500.00
110345100092000704	Shrestha Gram Puruskar Yojana	5000.00
110345100092000707	Supply of piped bio gas through community bio gas units	50000.00
222221020000000000	Family Welfare	114414.00
222221080800013500	National Rural Health Mission	114414.00
223221500000000000	Water Supply and Sanitation	
223221501102010600	Swajaldhara pattern	

Outlay and Expenditure

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	
4	5	6	7	8
10000.00	5000.00	12918.00	865.82	1800.00
10000.00	5000.00	12918.00	865.82	1800.00
1597.82	1000.00	2000.00		22062.00
1597.82	1000.00	2000.00		22062.00
110.80	199.37	210.80	210.80	422.50
100.00	188.57	200.00	200.00	398.00
10.80	10.80	10.80	10.80	24.50
9626.00	10256.25	12445.00	12445.00	12445.00
9626.00	10256.25	12445.00	12445.00	12445.00
23316.00	13970.28	21860.00	11860.00	32000.00
23316.00	13970.28	21860.00	11860.00	32000.00
890.00	890.00	860.00	759.73	760.00
430.00	430.00	430.00	430.00	430.00
460.00	460.00	430.00	329.73	330.00
10892.00	10838.00	12374.00	12374.00	14000.00
4356.00	4336.00	4950.00	4950.00	5600.00
6536.00	6502.00	7424.00	7424.00	8400.00
125.00		70.00	70.00	
125.00		70.00	70.00	
3100.00	3100.00	3100.00	3100.00	382.00
2500.00	2500.00	2500.00	2500.00	
100.00	100.00	100.00	100.00	
500.00	500.00	500.00	500.00	382.00
8434.12	6022.27	11460.68	11460.68	13829.40
8434.12	6022.27	11460.68	11460.68	13829.40
		2698.70	2698.70	3250.00
		2698.70	2698.70	3250.00

Statement - XI

Voluntary sector

Sl.No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay
1	2	3
223221703000000000	Urban Employment & Poverty Eradication	18593.00
223221702101010100	Swarn Jayanti Shahri Rozgar Yojana	14593.00
223221704800000400	Basic Urban Services and Housing	2000.00
223221704800010200	Integrated Low Cost Sanitation	2000.00
225222501000000000	Welfare of Scheduled Castes	
225222501277000400	Grant to NGO for hostel construction	
225222501800010300	Grant to NGOs for construction of hostels (45%CSS)	
225222501800001100	Grant to NGO for construction of hostels (90% State Govt/10% NGO)	
227223502103000000	Women Welfare	2990.84
227223502103010200	Construction of working women hostels (75%CSS, 15%State, 10% organisation)	269.50
227223502103000700	Establishment of Mahila Nidhi	500.00
227223502106010400	Establishment of Children Home (Boys/Girls) (45%CSS, 45%State, 10% voluntary))	2221.34
	TOTAL	495177.84

Outlay and Expenditure

(Rs. in Lakh)

Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	
4	5	6	7	8
11600.00	12418.69	11500.00	11500.00	12000.00
2000.00	2038.48	2000.00	2000.00	2500.00
9000.00	10000.00	9000.00	9000.00	9000.00
600.00	380.21	500.00	500.00	500.00
626.00	13.75	626.00	626.00	606.00
30.00	13.75	30.00	30.00	30.00
46.00		46.00	46.00	46.00
550.00		550.00	550.00	530.00
479.64	184.20	201.08	201.08	146.08
55.00		55.00	55.00	
100.00	100.00			
324.64	84.20	146.08	146.08	146.08
77697.38	60792.81	89224.26	65071.81	113320.98

STATEMENT - XII

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay	
		Total	Of Which flow to WC
1	2	3	4
10225010000000000	Special Programme for Rural Development		
102250101800010100	Swam Jayanti Gram Swa Rozgar Yojana	50000.00	20000.00
10628510300000000	Khadi and Village Industry		
106285103105001000	Mukhya Mantri Gramodyog Yojana (Interest subsidy scheme)	7000.00	1050.00
106285103105000900	Rebate on sale of Khadi	6000.00	2400.00
22122020100000000	Elementary Education		
221220201800010400	Kasturba Gandhi Balika Vidyalay Yojna		
22122020200000000	Secondary Education		
221220202107000300	Kanya Vidya Dhan Yojna	163676.00	163676.00
221220202800001000	Non-Recurring grant to Pvt. management for opening of girls schools in unserved blocks	545.00	545.00
221220202800001100	Grant to opening of girls H.S/Inter by pvt management in unserved areas in Nyaya Panchayats	10678.00	10678.00
221220202110000500	Special facilities for girls studying in boys HS Schools in rural areas	160.20	160.20
221220202800002500	Savitri Bai Phule Balika Shiksha Madad Yojana		
22122030000000000	Technical Education		
221220300105001000	Establishment of new girls polytechnics	4000.00	3500.00
22222102000000000	Family Welfare		
222221003101000300	Construction of health sub-centres	154021.00	61608.40
22222101000000000	ALLOPATHY		
222221001110000300	Full Nursng scheme and construction of nurses homes		
222221001110000700	Provision of machines and equipments for Hi-tech medical facility at women hospitals		
222221001110002100	Expansion of women hospital		
222221080800001600	Construction of 20 beded maternity homes at Ambedkarnagar	68.00	68.00
222221080800001300	Construction of patient shelters in 20 female hospitals	200.00	200.00
22322170000000000	Urban Development		
223221702101010100	SJSRY (DWACUA)	14593.00	729.65
22522250100000000	WELFARE OF SCHEDULED CASTES		
225222501102000100	Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)	100000.00	95000.00
225222501277000600	Scholarship to the students of class I to X	6012.00	1803.60
225222501277010500	Scholarship to the students whose parents are engaged in unclean profession in prematric classes (DS/CSS)	500.00	150.00
225222501277010200	Hostel for girls	1000.00	1000.00
225222501277000300	Establishment of book bank for girls students of Class IX-X		

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
5	6	7	8	9	10	11	12	13	14
9626.00	3850.40	10256.25	4102.50	12445.00	4978.00	12445.00	4978.00	12445.00	4978.00
1131.00	113.10	1110.50	113.00	1131.00	113.00	1131.00	113.00	1150.00	115.00
750.00	300.00	1000.00	300.00	1000.00	400.00	1000.00	400.00	1000.00	400.00
3559.68	3559.68	3311.39	3311.39	10181.51	10181.51	10181.51	10181.51	5240.00	5240.00
340.00	340.00	40.00	40.00	340.00	340.00	340.00	340.00	140.00	140.00
600.00	600.00	370.00	370.00	600.00	600.00	600.00	600.00	200.00	200.00
42.00	42.00	39.60	39.60	42.00	42.00	42.00	42.00	42.00	42.00
								41250.00	41250.00
								200.00	200.00
8800.00	3520.00	8765.46	3506.18	20000.00	8000.00	19995.17	7998.07	14000.00	5600.00
47.76	47.76	31.25	31.25	47.76	47.76	35.82	35.82		
300.00	300.00	300.00	300.00	150.00	150.00	150.00	150.00		
13.25	13.25	13.25	13.25						
40.00	40.00	30.00	30.00	15.00	15.00	15.00	15.00	200.00	200.00
2000.00	80.00	2038.48	80.00	2000.00	80.00	2000.00	80.00	2500.00	90.00
1000.00	950.00	3351.02	3183.47	2000.00	1900.00	2000.00	1900.00	2000.00	1900.00
1200.81	360.25	1200.81	360.25	5400.00	1500.00	5400.00	1500.00	5000.00	1500.00
14.19	3.50							20.00	4.80
150.00	150.00	150.00	150.00						
350.00	350.00			350.00	350.00	350.00	350.00	350.00	350.00

STATEMENT - XII

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay	
		Total	Of Which flow to WC
1	2	3	4
225222504000000000	WELFARE OF DENOTIFIED TRIBES		
225222504277000100	Scholarship to the students reading in class I to X	100.00	30.00
225222502000000000	WELFARE OF SCHEDULED TRIBES		
225222502277000100	Grant of scholarship to the Scheduled Tribes students of class I to V (DS)	250.00	125.00
225222502277000200	Grant of scholarship to the Scheduled Tribes students of class VI to VIII (DS)	80.00	40.00
225222502277000300	Grant of scholarship to the Scheduled Tribes students of class IX and X (DS)	75.00	35.00
225222502277010300	Hostel for girls	80.00	80.00
225222502277010200	Ashram type schools	800.00	250.00
225222502800001000	Grant to ST girls students for school uniform/Bicycle	70.00	70.00
225222502800000900	Financial assistance to very poor ST people for marriage of daughters	70.00	60.00
227223502000000000	SOCIAL WELFARE		
227223502104010101	Old age Pension	228363.00	108041.60
227223502104010102	National Family benefit scheme	79896.00	19750.00
225222580000000000	Other Classes (General)		
225222580277000100	Scholarship to the students whose parents are living BPL in pre-matric classes	2500.00	1000.00
225222580277000200	Scholarship to the students whose parents are living BPL in post-matric classes	3750.00	1500.00
225222580800000200	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	2150.00	2047.50
225222503000000000	WELFARE OF BACKWARD CLASS		
225222503277010100	Pre-matric scholarship schemes	110000.00	44000.00
225222503277000500	Post-matric scholarship schemes (State Plan)	7500.00	1875.00
225222503277010300	Construction of hostels	570.00	285.00
225222503800000100	Grant for marriage of daughter and treatment of sickness of destitutes	250.00	200.00
225222503277000600	Reimbursement of admission fee	3500.00	1400.00
225222503800000300	Computer & vocation training to youths	2000.00	800.00
225222505000000000	MINORITY WELFARE		
225222505277000200	Pre-matric scholarship for students of minority	1962.75	255.00
225222505277000300	Post-matric scholarship	2474.00	322.00
225222505800001000	Grant for marriage of daughters and treatment of persons suffering from severe diseases of BPL families	250.00	150.00

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
5	6	7	8	9	10	11	12	13	14
20.00	6.00							20.00	6.00
35.00	10.00			1.00	1.00	1.00	1.00	1.00	1.00
9.00	5.00			1.00	1.00	1.00	1.00	1.00	1.00
9.00	5.00			1.00	1.00	1.00	1.00	1.00	1.00
10.00	10.00			3.68	3.68	3.68	3.68	3.68	3.68
196.15	106.00	23.30	11.00	190.00	90.00	190.00	90.00	190.00	90.00
15.00	15.00	14.70	14.70	65.00	65.00	65.00	65.00	65.00	65.00
40.02	40.02	14.28	14.28	63.44	63.44	63.44	63.44	63.44	63.44
76156.00	8880.00	75933.38	26650.00	133756.00	46814.00	133756.00	46814.00	132826.00	46814.00
7800.00	3900.00	8340.95	3900.00	7800.00	3900.00	7800.00	3900.00	7800.00	3900.00
7475.00	2990.00	3546.23	1418.49	7475.42	2990.00	7475.42	2990.00	7475.42	2990.00
5000.00	2000.00	5000.00	2000.00	5000.00	2000.00	5000.00	2000.00	5000.00	2000.00
1000.00	950.00	927.98	881.58	1000.00	950.00	1000.00	950.00	1000.00	950.00
26816.82	10726.73	22915.05	10311.77	26066.82	12251.40	19307.82	9074.67	20060.00	9428.00
500.00	120.00	5235.26	2251.51	500.00	215.00	4759.00	2141.55	4810.00	2164.50
428.26	214.13	428.26	214.13	358.26	144.00	358.26	144.00	358.26	144.00
50.00	40.00	986.93	848.75	2000.00	1720.00	2000.00	1720.00	3000.00	2580.00
500.00	200.00			500.00	200.00	21829.00	8731.60	19379.74	7759.89
200.00	80.00			200.00	60.00	200.00	60.00	200.00	60.00
196.00	26.00	193.32	26.00	196.00	26.00	196.00	26.00	1012.00	260.00
250.00	33.00	247.36	33.00	250.00	33.00	250.00	33.00	250.00	33.00
50.00	30.00	146.60	30.00	100.00	30.00	1200.00	360.00	438.00	130.00

STATEMENT - XII

WOMEN COMPONENT (WC)

Code No.	Project/Scheme	Eleventh Plan (2007-12) Agreed Outlay	
		Total	Of Which flow to WC
1	2	3	4
227223502101000000	Welfare of Handicapped		
227223502101001300	Grant to handicapped person for construction of shops	750.00	187.50
227223502101001200	Grant in aid for maintenance of physically handicapped destitute persons	150.00	37.50
227223502103000000	Women welfare		
227223502103000300	Grant-in-aid to destitute widows	77713.73	77713.73
227223502103010200	Construction of Working Women Hostels(CSS)	269.50	269.50
227223502103000500	Loan Scheme for unemployed educated/skilled women and girls	900.00	900.00
227223502103000600	Implementation of Domestic Violence Act 2005	1000.00	1000.00
227223502103000700	Establishment of Mahila Nidhi	500.00	500.00
227223502103000800	Establishment of Old Women Ashram		
227223502106000000	Correctional Services		
227223502106010300	Strengthening of homes and raising standard of living of inmates	1057.50	423.00
227223502106010400	Establishment of Children Homes for Boys/ Girls	2221.34	444.27
227223502106010800	Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged	338.67	338.67
227223502106010900	Intregated child protection Scheme	100.00	30.00
227223600000000000	NUTRITION		
227223602101011100	Nutrition Programme (CSS)	211747.50	148223.25
227223602101011000	Nutrition Programme for adolescent girls	5000.00	5000.00
227223602101000400	Extra honorarium to aganwani workers	27260.00	27260.00
227223602101000500	Balika shree yojana	47180.00	47180.00
227223602101000800	Shiksha Saheli	35000.00	35000.00
	GRAND TOTAL, WOMEN COMPONENT PLAN	1341332.19	854392.37

OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC	Total	Of Which flow to WC
5	6	7	8	9	10	11	12	13	14
118.50	37.50	95.08	37.50	96.46	37.50	96.46	37.50	150.00	37.50
10197.12	2549.28	9280.00	2549.28	20363.20	5090.80	20363.20	5090.80	15000.00	3750.00
21795.56	21795.56	21029.83	21029.83	41476.88	41476.88	41476.88	41476.88	41676.74	41676.74
55.00	55.00			55.00	55.00	55.00	55.00		
278.40	278.40			1087.26	1087.26	1087.26	1087.26	4.57	4.57
100.00	100.00	100.00	100.00					578.39	578.39
105.17	42.07	85.52	41.00	112.51	53.50	112.51	53.50	112.51	53.50
324.64	64.93	84.20	41.00	146.08	73.00	146.08	73.00	146.08	73.00
17.02	17.02			68.06	68.06	68.06	68.06	73.24	73.24
136.59	40.98			587.20	260.00	587.20	260.00	587.20	260.00
42350.00	29645.00	37707.84	26395.49	33600.00	20160.00	33600.00	20160.00	33600.00	20160.00
601.00	601.00	482.00	482.00	661.00	661.00	661.00	661.00	727.00	727.00
1269.00	1269.00	1268.40	1268.40	1740.00	1740.00	1740.00	1740.00	2114.86	2114.86
2436.00	2436.00	2188.23	2188.23	2436.00	2436.00	2436.00	2436.00	1164.73	1164.73
236504.94	103938.55	228282.71	118668.83	343659.54	173454.79	363571.77	181052.34	385626.86	212327.84

Statement-XIII

WOMEN COMPONENT (WC) : PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10

DAIRY DEVELOPMENT**Mahila Dairy Programme**

1 Organisation of Mahila Societies	No.	Level	185						
2 Memberships	No.	Level	8746	200000	36790	23600	40000	40000	39730
3 Milk Procurement	Lakh Ltr.	Level	13249	200000	37000	23000	40000	52000	51250

RURAL DEVELOPMENT

1 Swarn Jayanti Gram Swa Rozgar Yojna (SJGSRY)	No. of Ben.		103000	1003000	114800	107056	128000	128000	128000
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Khadi and Village Industries

1 Interest subsidy scheme	Nos.	Level	31000	40000	8000	8000	10000	10000	10000
2 Rebate on sale of Khadi	Lakh No.		2	2	2	2	2	2	2

ELEMENTARY EDUCATION

1 Kasturba Gandhi Vidyalay Yojana	No.		99	433	323				
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SECONDARY EDUCATION

1 Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks	Nos.		7	78	44	4	44	44	20
2 Grant to opening of girls Higher Secondary/Inter by private management in several area in Nyay Panchayat	Nos.		61	429	60	10	60	60	20
3 Kanya Vidya Dhan Yojana	Lakh No.		3						
4 Special facilities for girls studying in boys High School in rural areas	No		129	267	70	66	70	70	70

Technical Education

Establishment of new girls polytechnic

- No. of Institutes	Nos.		17	21	17	17	18	18	18
-INTAKE	Nos.		1920	3000	3085	2353	3085	3085	3200

Medical and Public Health

1 Establishment of subcentres	Nos.	Level	20521	27344	22796	20521	22795	20521	22795
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Urban Development

1 Urban Development Poverty Eradication (DWACUA) SJSRY	Nos.			4800	750	1074	800	800	900
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Statement-XIII

WOMEN COMPONENT (WC) : PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
WELFARE OF SCHEDULED CASTES									
1 Scholarship to the students of class I to X	Students		728437	457227	86729	86729	404288	404288	404288
2 Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (D.S./C.S.S.)	Nos.		1912	13889	350				445
3 Discretionary grants for marriage of daughters and treatment of persons suffering from severe disease	Nos.		26534	950000	9500	31835	19000	19000	19000
WELFARE OF SCHEDULED TRIBES									
1 Grant of scholarship to the Scheduled Tribes students of class I to V (D.S.)	Students		1666	23333	3250	3250	6500	6500	6500
2 Grant of scholarship to the Scheduled Tribes students of class VI to VIII (D.S.)	Students		521	5208	2158	2158	9500	9500	9500
3 Grant of scholarship to the Scheduled Tribes students of class IX and X (D.S.)	Students		347	3333	700	700	650	650	650
4 Hostel (50:50)	Nos.			3	1	1	1	1	2
5 Ashram type schools (50:50)	Nos.		1	3	1	1	1	1	2
6 Economic Development	Students								
7 Grant to ST girl students for school uniform and bicycle	No.		750	11250	950	950	1150	1150	1150
8 Financial assistance to very poor ST people for marriage of their daughter	Persons		164	2525	448	448	550	550	550
WELFARE OF DENOTIFIED TRIBES									
1 Scholarship to the students reading in class I to X	Girls Students		5486	7583	1267				1267
Welfare of Backward Classes									
1 Grant of scholarship to students of Pre-matric	No. of Student		3612467	14304110	2342977	3294811	7117031	3345004	5385596
2 Post-Matric scholarship	No. of Student		145544	245534	45414	81090	112596	506668	279056
3 UP Backward classes finance & development cooperation			2000	10000	2000				
4 OBC's daughters marriage and sickness					15480	15480	30960	30960	46440
5 Compensating admission fees				1175275	221368		517928	517928	459816
6 Computerisation for monitoring and evaluation									

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WOMEN COMPONENT (WC) : PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
		Level			Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
7 Computer training to unemployed OBC boys & girls				16800	16800				
8 Post matric scholarship(100%)	No		10423	126620	14013				
MINORITY WELFARE									
1 Pre Matric Scholarship Schemes	Nos.		270473	484630	51852	51852	51852	51852	51852
2 Post Matric scholarship	Nos.		35428	146045	15281	15281	15281	15281	15281
SOCIAL WELFARE									
1 Old age/Kisan Pension	Nos.		463389	6002311	740405	738241	1300405	1300405	1300405
2 Grant to destitute widows for marriage of the daughter	Nos.								
3 National Family Benefit scheme	Persons		34870	197500	39000	41704	39000	39000	39000
4 Scholarship to the students whose parents are living below poverty line									
A- Pre-matric classes	No.		900925	273611	612416	290347	604444	604444	604444
B-Post matric classes	No.		281418	34090	34090	34090	34090	34090	34090
5 Grant to the general category/ other backward classes living below poverty line for marriage of their daughter/person for treatment of their severe diseases	No.			24075	9500	8815	8815	8815	8815
Welfare of Handicapped									
1 Grant to handicapped person for construction of shops (SS)	No.		384	1875	375	375	375	241	241
2 Grant in aid for maintenance of physically handicapped destitute persons	No.		206005	150277	150277	140278	211550	174306	174306
WOMEN WELFARE									
1 Grant-in-aid to destitute widows (D.S.)	No.		522062	305448	305448	521885	732750	732750	732750
2 Establishment of Women Empowerment Centre	No.			88	35	35			
3 Construction of Working Women Hostels (CSS)	No.			49	10	10			
4 Loan Scheme for unemployed educated/skilled women and girls	No.			9000	1000				
5 Establishment of separate Shelter Homes for boys and girls who are physically and mentally challenged	No.				3				

Statement-XIII

WOMEN COMPONENT (WC) : PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
1	2	3	4	5	6	7	8	9	10
6 Establishment of Mahila Nidhi					17	17			
7 Implementation of Domestic Violence Act, 2005					17	17			
NUTRITION									
1 ICDS Projects	Nos	Addl Level	835	62 897	62 897				
2 Aganwadi Centres	Nos	Addl Level	128640	22829 151469	9659 178299				
3 Beneficiaries	Lakh Nos	Addl Level	148	47 195	47 195				
4 Extra honorarium to aganwadi workers	Nos	Level	103000	71000	71000	71000	97000	97000	98000
5 Beneficiaries of NPAG	Nos	Level	63000	298000	108000	108000	108000	108000	130000
6 Construction of Aganwadi centres(DS/SS)	Nos	Level	3951	53330	10666				
7 Balika shree yojana	Nos	Level	97804	377000	97000	97000	97000	97000	97000
8 Nutrition General	Lakh Nos	Level	32	53	53	53	53	53	122

Statement -XIV

Employment Generation :

Code No.	Project/Scheme	Eleventh Plan(2007-12)		2007-08	
		Agreed Outlay		Approved Outlay	
		Total	Outlay allocated for construction work	Total	Outlay allocated for construction work
1	2	3	4	5	6
1000000000000000	ECONOMIC SERVICES				
1010000000000000	I. AGRICULTURE & ALLIED ACTIVITIES				
101240100000000000	Crop Husbandry:	767243.79	201763.72	86517.82	28731.35
101240200000000000	Soil and water conservation	219109.00	43688.00	27193.65	5173.00
101240300000000000	Animal Husbandry	99345.00	52885.87	11752.00	6201.69
101240400000000000	Dairy Development	197071.93	79512.00	11918.53	5421.98
101240500000000000	Fisheries	15873.00	3281.00	1448.00	656.00
101240600000000000	Forestry and wildlife	226825.59	151302.73	22848.00	20995.88
101241500000000000	Agriculture Research & Education	188700.00	126125.00	8106.39	5553.96
101241600000000000	Agriculture Financial Institution	14000.00		2547.00	
101242500000000000	Cooperation	86469.00		7472.50	
101243500000000000	Other Agricultural Programmes (Mandi Parishad)	100000.00	66670.00	20000.00	13334.00
	Total-I	1914637.31	725228.32	199803.89	86067.86
1020000000000000	II. RURAL DEVELOPMENT				
102250101800010100	Swarn Jayanti Gram Swarojgar/DRDA	56000.00		10664.00	
102250103800010100	D.P.A.P./IWDP/IWMP	10000.00	4800.00	2395.00	1392.00
102250104000000000	I.R.E.P/com.hall:adarsh jalashya	35000.00	15000.00	7700.00	2000.00
102250560800010000	Sampurna Gramin Rozgar Yojna/AVRY/REC	100000.00	90000.00	20974.00	18990.00
102250560800010200	NREGS	104626.00	104626.00	20000.00	20000.00
102250600000000000	Land Reforms	1630.00		708.00	
102251500000000000	Other Rural Development Programmes	458544.00		107429.00	
	Total-II	765800.00	214426.00	169870.00	42382.00
1032575000000000	III. SPECIAL AREA PROGRAMMES	453439.00	453239.00	93941.00	93235.00
1040000000000000	IV. IRRIGATION & FLOOD CONTROL				
104270100000000000	Major and Medium Irrigaion	1350692.00	1179923.00	171419.00	129386.00
104270200000000000	Minor Irrigation	192329.75	122010.00	32127.67	20417.21
104270500000000000	Command Area Development	40000.00	32000.00	5446.00	4350.00
104271100000000000	Flood Control	50800.00	49185.00	33079.00	32679.00
	Total-IV	1633821.75	1383118.00	242071.67	186832.21
1050000000000000	V. ENERGY				
105280100000000000	Power	2633159.13	221407.51	317594.52	42634.75
105281000000000000	Non-conventional Sources of Energy	3944.00		190.10	
	Total-V	2637103.13	221407.51	317784.62	42634.75
1060000000000000	VI. INDUSTRY AND MINERALS				
106285100000000000	Village and Small Industries	85156.79		8026.21	
106285200000000000	Industries other than V.S.I.	148213.00		14350.00	
106285302000000000	Mining	1340.00			
	Total-VI	234709.79		22376.21	

Outlay and Expenditure (EMP-I)

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Actual Expenditure on construction work	Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work
7	8	9	10	11	12	13	14
72693.71	18399.23	142789.93	27729.72	116402.35	17746.56	116962.53	35088.60
41874.97	7748.67	58978.91	11000.00	56178.91	11000.00	61678.45	12000.00
8479.48	5699.20	12972.01	5549.75	12918.33	5815.75	12928.90	5277.68
11702.51	5421.58	32439.81	200.00	12439.80	200.00	10898.00	500.00
335.23	173.67	1659.71	656.00	957.34	656.00	1218.29	487.20
22760.73	21034.04	30074.00	26253.57	29074.42	25254.05	30574.00	23810.74
6150.54	6115.01	22602.78	18084.34	17771.34	14218.73	23000.00	21612.86
2547.00		2000.00		2000.00		1050.00	
5051.93		7864.73		7864.73		7846.00	
24040.00	13334.00	30000.00	16667.50	35000.00	16667.50	30000.00	16680.00
195636.10	77925.40	341381.88	106140.88	290607.22	91558.59	296156.17	115457.08
11219.32		13590.00		13616.03		13590.00	
2162.65	1392.00	2667.00	1280.22	2667.13	1280.22	2667.00	993.12
6908.75	2000.00	2000.00	500.00	2000.00	500.00	500.00	500.00
11074.30	9377.55	2250.00	2025.00	2200.00	1980.00	2200.00	1980.00
20000.00	20000.00	30000.00	30000.00	30000.00	30000.00	30000.00	30000.00
727.37		10.00		731.00		710.00	
123130.78		178806.05		259881.31		198600.00	
175223.17	32769.55	229323.05	33805.22	311095.47	33760.22	248267.00	33473.12
45702.78	42306.00	124192.00	106000.00	128306.57	109058.98	113261.00	96271.85
169515.78	140429.12	199360.00	157733.00	199360.00	164498.00	199100.00	163116.00
30374.62	19065.53	34850.00	23381.00	35095.54	13681.00	42936.00	31181.00
5419.00	4350.00	6187.00	4800.00	6187.00	4800.00	7000.00	5600.00
30112.84	29738.00	33563.00	33435.00	33563.00	33435.00	30625.00	30013.00
235422.24	193582.65	273960.00	219349.00	274205.54	216414.00	279661.00	229910.00
455182.13	30541.27	537070.00	53707.00	512484.50	51248.00	549643.00	54964.30
98.78		205.00		204.70		200.00	
455280.91	30541.27	537275.00	53707.00	512689.20	51248.00	549843.00	54964.30
6321.64		7725.57		7881.77		8830.00	
4312.32		28710.00		12708.72		25200.00	
10633.96		36435.57		20590.49		34030.00	

Statement -XIV

Employment Generation :

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay		2007-08 Approved Outlay	
		Total	Outlay allocated for construction work	Total	Outlay allocated for construction work
1	2	3	4	5	6
10700000000000000	VII. TRANSPORT				
10730530000000000	Civil Aviation	25000.00	25000.00	4087.00	4087.00
10730540000000000	Roads and Bridges	2479618.00	1835322.00	392944.00	289604.00
10730550000000000	Road Transport	228234.00		23724.00	
10730560000000000	Inland Transport	12.00			
	Total-VII	2732864.00	1860322.00	420755.00	293691.00
10900000000000000	IX. SCIENCE TECH. & ENVIRONMENT				
10934250000000000	Scientific Research (including S&T)	9109.15		2885.00	
10934350000000000	Ecology and Environment	21284.00		4772.00	
	Total-IX	30393.15		7657.00	
11000000000000000	X. GENERAL ECONOMIC SERVICES				
11034510000000000	Secretariate Economic Services	155925.00		6776.17	
11034520000000000	Tourism	81900.00	79900.00	4063.00	3881.00
11034540000000000	Survey and Statistics	22951.60		2930.12	
11034750000000000	Other General Eco. Services	919099.91		27504.76	
	Total-X	1179876.51	79900.00	41274.05	3881.00
20000000000000000	XI. SOCIAL SERVICES				
22100000000000000	Education				
22122020000000000	Genral Education	1645702.23	436049.62	176973.76	33188.68
22122030000000000	Technical Education	199200.00	161600.00	12272.21	9817.77
22122040000000000	Sports and Youth Services	24470.00	15738.45	6372.68	5098.14
22122050000000000	Art and Culture	15711.00		6361.00	
22222100000000000	Medical and Public Health	1319405.00	910684.00	171417.17	59138.78
22322150000000000	Water Supply and Sanitation	536733.93	305450.00	82939.33	50901.76
22322160000000000	Housing	282406.00	38540.00	40588.96	7024.00
22322170000000000	Urban Development	1091317.05	81354.00	219292.00	16446.75
22422200000000000	Information and Publicity	630.00		54.00	
22522250000000000	Welfare of SC/ST & BC	523885.12	194275.00	79574.89	10733.51
22622300000000000	Labour, Employment and Training	25448.50		6041.63	
22722350000000000	Social Security & Welfare	406875.03	45000.00	118019.12	200.00
22722360000000000	Nutrition (Bal Kalyan)	410301.50		47944.00	
	Total-XI	6482085.36	2188691.07	967850.75	192549.39
30000000000000000	XII. GENERAL SERVICES				
34220580000000000	Stationary and Printing	2500.00		740.00	
34220590000000000	Public Works	42170.00	23682.00	15875.81	10479.00
	Total-XII	44670.00	23682.00	16615.81	10479.00
99999999900000000	GRAND TOTAL	18109400.00	7150013.90	2500000.00	951752.21

Outlay and Expenditure (EMP-1)

(Financial In Lakh Rs.)

2007-08		2008-09				2009-10	
Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Actual Expenditure on construction work	Total	Outlay allocated for construction work	Total	Anticipated Expenditure on construction work	Total	Outlay allocated for construction work
7	8	9	10	11	12	13	14
4092.08	4087.00	4500.00	4500.00	4681.70	4500.00	4500.00	4500.00
439535.00	289604.00	480495.00	354469.00	490995.00	354469.00	477914.00	353656.00
10510.15		17556.00		27999.99		20800.00	
		3.00				3.00	
454137.23	293691.00	502554.00	358969.00	523676.69	358969.00	503217.00	358156.00
2885.00		1200.00		1200.00		1000.00	
190.96		4455.00		455.00		1147.00	
3075.96		5655.00		1655.00		2147.00	
6725.61		6976.17		6894.75		5070.00	
2833.33	2766.33	4201.00	3725.90	4685.92	3725.90	3923.00	2075.09
627.57		200.00		77.98		1488.64	
		166299.72				174760.97	
10186.51	2766.33	177676.89	3725.90	11658.65	3725.90	185242.61	2075.09
137652.37	32758.99	171602.97	37010.52	138528.57	37392.70	223494.80	42332.40
8926.65	8531.66	21117.98	15949.66	19438.38	14514.19	20000.00	16000.00
5336.78	5098.00	6045.04	4836.00	7448.29	4352.40	6102.00	4881.60
15087.11		11417.33		11417.33		3500.00	
149360.46	59138.78	238801.05	161005.62	221615.01	158216.53	227502.00	141324.23
73178.02	61170.75	82513.00	9760.00	112622.98	9801.42	116533.00	13983.96
39765.66	7024.00	44596.00	8686.12	67084.33	13067.59	55839.00	10609.41
175336.12	16446.75	324004.00	24758.51	373536.00	28542.86	344380.00	27550.40
16.64		60.00		60.00		60.00	
57379.92	6507.84	81774.58	9889.17	90087.77	9889.17	102200.42	9481.00
4118.67		4798.27		7144.99		5334.00	
115459.18	200.00	207772.34	225.00	207772.34	225.00	216350.00	472.52
43971.47		43980.00		43980.00		43980.00	
825589.05	196876.77	1238482.56	272120.60	1300735.99	276001.86	1365275.22	266635.52
700.00		600.00		600.00		150.00	
18064.76	10479.00	32464.05	16940.90	22314.05	11643.62	22750.00	11830.00
18764.76	10479.00	33064.05	16940.90	22914.05	11643.62	22900.00	11830.00
2429652.67	880937.97	3500000.00	1170758.50	3398134.87	1152380.17	3600000.00	1168772.96

Code No.	Major Head/Sub-head of Development	Target for Eleventh Plan (2007-12)			Target for 2007-08		
		Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
1	2	3	4	5	6	7	8
100000000000000000	ECONOMIC SERVICES						
101000000000000000	AGRICULTURE & ALLIED ACTIVITIES	603.00	5141.36	18.95	554.00	676.87	3.72
101240100000000000	Crop Husbandry:	544.00	1196.74		544.00	228.98	
101240200000000000	Soil and water conservation		2096.00			246.00	
101240300000000000	Animal Husbandry	50.00	200.00	18.00	10.00	40.00	3.60
101240400000000000	Dairy Development	9.00	1.45	0.95		0.08	0.12
101240500000000000	Fisheries		183.09			29.54	
101240600000000000	Forestry and wildlife		447.79			51.96	
101241500000000000	Agriculture Research and Education		788.28			34.71	
101243500000000000	Other Agricultural Programmes(Mandi Parishad)		228.01			45.60	
102000000000000000	II. RURAL DEVELOPMENT		27582.75	25.00		2593.87	2.87
102250101800010100	S.G.S.Y.			25.00			2.87
102250103800010100	D.P.A.P.		62.06			10.56	
102250105101010100	I.W.D.P.		20.69			3.31	
102250101800010100	S.G.R.Y		4500.00			580.00	
102250560800010200	NREGS		23000.00			2000.00	
103257500000000000	III. SPECIAL AREA PROGRAMMES		233.15			41.40	
104000000000000000	IV. IRRIGATION & FLOOD CONTROL		7550.70			1225.78	
104270100000000000	Major and Medium Irrigaion		6715.07			776.31	
104270200000000000	Minor Irrigation		38.28			7.79	
104270500000000000	Command Area Development		172.15			34.40	
104271100000000000	Flood Control		625.20			407.28	
105000000000000000	V. ENERGY		4232.06			22.63	
105280100000000000	Power		4232.06			22.63	
106000000000000000	VI. INDUSTRY AND MINERALS			17.20			2.27
106285100000000000	Village and Small Industries			11.80			2.13
106285200000000000	Industries other than V.S.I.			5.40			0.14
107000000000000000	VII. TRANSPORT		5508.25			1078.20	
107305300000000000	Civil Aviation		1.25			0.20	
107305400000000000	Roads and Bridges		5507.00			1078.00	
110000000000000000	X. GENERAL ECONOMIC SERVICES	8129.00	201.56	3.79	362.00	8.09	0.01
110345200000000000	Tourism	8129.00	201.56	3.79	362.00	8.09	0.01
200000000000000000	XI. SOCIAL SERVICES	20.00	8321.37	9.25	10.00	667.04	3.38
221220200000000000	General Education		1241.06			94.46	
221220300000000000	Technical Education		4.00			1.00	
221220400000000000	Sports and Youth Services		327.88			42.48	
222221000000000000	Medical and Public Health		4899.48	2.00		272.70	0.40
223221500000000000	Water Supply and Sanitation		1286.00			185.00	
223221600000000000	Housing		141.06			26.71	
223221700000000000	Urban Development		48.75	1.00		37.50	0.20
225222500000000000	Welfare of SC/ST & BC	20.00	369.39	6.25	10.00	6.71	1.25
227223500000000000	Social Security Welfare & Nutrition		3.75			0.48	1.53
300000000000000000	XII. GENERAL SERVICES		57.78			25.57	
342205900000000000	Public Works		57.78			25.57	
999999990000000000	GRAND TOTAL	8752.00	58828.98	74.19	926.00	6339.45	12.25
	Job Generation (In Lakh)		215.49			23.22	

TARGET AND ACHIEVEMENTS

Actual job generation during 2007-08			Target for 2008-09			Anticipated job generation during 2008-09			Proposed Target for 2009-10		
Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)	Continuing Phase (Person only)	Construction Phase (Person days in lakh)	Self employment (lakh persons)
9	10	11	12	13	14	15	16	17	18	19	20
555.00	847.05	3.69	613.00	1101.15	5.49	13.00	896.54	5.02	16.00	1136.74	5.22
544.00	228.98		600.00	260.10			166.46			329.83	
	313.44			411.39			411.39			425.00	
10.00	40.00	3.60	12.00	50.00	4.00	12.00	50.00	4.00	15.00	55.00	5.00
1.00	0.66	0.09	1.00	0.32	0.95	1.00	0.32	0.95	1.00	0.89	0.15
	29.54			45.64	0.54		45.64	0.07		33.90	0.07
	150.61			163.67			51.96			100.00	
	38.22			113.03			113.77			135.08	
	45.60			57.00			57.00			57.04	
	2400.47	2.92		3336.59	3.41		3094.62	3.20		3099.38	3.41
		2.92			3.41			3.20			3.41
	10.56			10.08			10.08			13.65	
	4.83			3.36			3.36			4.55	
	385.08			83.15			81.18			81.18	
	2000.00			3240.00			3000.00			3000.00	
	41.40			41.40			41.40			41.40	
	978.86			1445.70			1068.45			1111.29	
	515.49			978.72			603.15			598.09	
	7.79			8.34			6.66			10.60	
	24.90			34.40			34.40			34.40	
	430.68			424.24			424.24			468.20	
	31.07			50.40			42.11			48.38	
	31.07			50.40			42.11			48.38	
		2.48			1.03			1.03			2.02
		2.34			0.87			0.87			1.03
		0.14			0.16			0.16			0.99
	1227.20			1058.22			1175.22			1056.22	
	0.20			0.22			0.22			0.22	
	1227.00			1058.00			1175.00			1056.00	
352.00	7.97	0.01	413.00	9.35	0.21	413.00	9.35	0.11	345.00	4.89	0.11
352.00	7.97	0.01	413.00	9.35	0.21	413.00	9.35	0.11	345.00	4.89	0.11
	555.57	4.25		784.83	4.31		630.98	4.97		678.13	4.31
	93.23			105.34			107.33			120.48	
	2.00			3.00			2.50			3.50	
	42.48			40.30			36.27			40.68	
	164.10	1.27		330.00	0.40		153.44	1.32		167.51	0.40
	185.00			210.00			210.00			235.20	
	26.71			33.03			49.65			40.32	
	37.50	0.20		56.45	0.82		65.08	0.56		63.37	0.82
	4.07	1.25		6.17	1.56		6.17	1.56		5.93	1.56
	0.48	1.53		0.54	1.53		0.54	1.53		1.14	1.53
	25.57			41.34			27.94			28.39	
	25.57			41.34			27.94			28.39	
907.00	6115.16	13.35	1026.00	7868.98	14.45	426.00	6986.61	14.33	361.00	7204.82	15.07
	22.40			28.82			25.59			26.39	

Statement - XVI

Border Area Development Programme

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay	
		Total	Of Which Capital Content
1	2	3	4
103257502800010200	Border Area Development Programme	15000.00	15000.00
	Horticulture		
	1 Production; sale & demonstration of Forest Medicinal plants		
	Cane Development		
	1 Construction of Roads		
	Animal Husbandry		
	1 Establishment of Veterinary Polyclinic (Hospital Building).		
	2 Poultry Development Programme		
	Dairy Development		
	1 Milk production enhancement Programme (Milk Tanker,Bulk Cooler.chiling unit)		
	Forestry & Wild Life		
	1 Construction of residential building s for Van Daroga		
	Rural Engineering Services		
	1 Construction of Roads		
	Major and Medium Irrigation		
	1 Construction of barrage roads/minor branch		
	Land Development & Water Resources(DPAP)		
	1 Drought Prone Area Programme		
	Power		
	1 Electrification of villages		
	Non-Conventional Source of Energy		
	1 Solar Street Light		
	2 Solar Power Fencing		
	3 Solar Pump		
	Public Works Department		
	1 Construction of Roads/(Including in Forest Road)		
	Primary Education		
	1 Construction of School Building, □boundary wall and Toilet		
	Medical & Public Health (Allopathy)		
	1 Construction of Primary Health Centre / Sub centre buildings		
	Medical & Public Health (Ayurvedic)		
	1 Construction of □Ayurvedic Dispensaries		
	Medical & Public Health (Homeopathy)		
	1 Construction of rural hospitals		
	Rural Water Supply (R.D.+Jal Nigam)		
	1 Pipe Water Supply		
	Police Department (Home Deptt.)		
	1 Construction of Police chowky /CheckPost/Barrack		
	Home Department (SSB)		
	1 Construction of check post/Border Out Post		
	2 Solar street light/solar home light		
	Total : Border Area Development Programme	15000.00	15000.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
5	6	7	8	9	10	11	12	13	14
2523.00	2369.84	2131.04	2092.47	2500.00	2468.50	3114.57	3083.05	2720.00	2720.00
				3.99		3.99			
				3.99		3.99			
391.63	391.63	367.72	367.72	454.20	454.20	554.30	554.30		
391.63	391.63	367.72	367.72	454.20	454.20	554.30	554.30		
3.31				10.41	10.41	10.48	10.48		
				10.41	10.41	10.48	10.48		
3.31									
				37.35	37.35	37.35	37.35		
				37.35	37.35	37.35	37.35		
32.75	32.75	30.00	30.00	76.10	76.10	76.10	76.10		
32.75	32.75	30.00	30.00	76.10	76.10	76.10	76.10		
708.99	708.99	779.89	779.89	1122.57	1122.57	1252.18	1252.18		
708.99	708.99	779.89	779.89	1122.57	1122.57	1252.18	1252.18		
				34.59	34.59	34.59	34.59		
				34.59	34.59	34.59	34.59		
323.77	323.77	260.40	260.40	117.93	117.93	257.26	257.26		
323.77	323.77	260.40	260.40	117.93	117.93	257.26	257.26		
				16.35	16.35	16.35	16.35		
				16.35	16.35	16.35	16.35		
28.67		29.32		27.51		27.53			
9.37		8.78		27.51		27.53			
14.74		15.98							
4.56		4.56							
660.98	660.98	475.26	475.26	294.00	294.00	389.40	389.40		
660.98	660.98	475.26	475.26	294.00	294.00	389.40	389.40		
				43.00	43.00	43.00	43.00		
				43.00	43.00	43.00	43.00		
				62.00	62.00	69.07	69.07		
				62.00	62.00	69.07	69.07		
13.04	13.04								
13.04	13.04								
9.00	9.00	9.00	9.00						
9.00	9.00	9.00	9.00						
75.18	75.18	72.59	72.59						
75.18	75.18	72.59	72.59						
63.10	63.10	62.84	62.84	100.00	100.00	200.00	200.00		
63.10	63.10	62.84	62.84	100.00	100.00	200.00	200.00		
212.58	91.40	44.02	34.77	100.00	100.00	142.97	142.97		
91.40	91.40	34.77	34.77	100.00	100.00	142.97	142.97		
121.18		9.25							
2523.00	2369.84	2131.04	2092.47	2500.00	2468.50	3114.57	3083.05	2720.00	2720.00

Statement-XVII

BORDER AREA DEVELOPMENT PROGRAMM PHYSICAL TARGETS

Item	Unit	Addi- tional	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
1	2	3	4	5	6	7	8	9	10
Cane Development	Km.								
Construction of Roads	Km.				22	20	25	25	
Minor Brige/Culvert	No.				1	1	3	3	
Animal Husbandry									
Establishment of Veterinary Polyclinic (Hospital Building).	No.				3		3	3	
Poultry Development Programme	No.				3		3	3	
Dairy Development									
Milk production enhancement Progr (Milk Tanker,Bulk Cooler.chiling unit)	No.						1	1	
Forestry & Wild Life									
Building construction for Van Darog	No.						8	8	
Major & Medium Irrigation									
Construction of Baraj Roads/Minor I	Km.						1	1	
Land Dev. & Water Resources(DPAP)									
Drouth Prone Area Programme	No.				100	100	100	100	
Power									
Electrification of village	No.						1	1	
Non-Conventional Source of Energy									
Solar Street Light	No.		1039		36	36	149	149	
Solar Power Fencing	Km		10		7	2			
Solar Water Heater	No.		500						
Solar Pump	No.		30						
Solar Domestic Light	No.		1192		113				
Public Works Department									
Construction of Roads/(Incl Forest MinorBr./Culvert/Rapta	Km. No.				20	20	25	25	
Rural Engineering Services									
Construction of Roads/(Incl Forest	Km.				27	27	20	20	
Primary Education									
Construction of School Building, boundary wall and Toilet	No. Toilet						12	12	
Medical & Public Health (Allopathy)									
Construction of Primary/Sub center I	No.						10	10	

BORDER AREA DEVELOPMENT PROGRAMM PHYSICAL TARGETS

Item	Unit	Addi- tional	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
1	2	3	4	5	6	7	8	9	10
Medical & Public Health (Homeopathy)									
Construction of Building of Rural H	No.				2	2			
Rural Water Supply (R:D.+Jal Nigam)									
Pipe Water Supply	No.				2	2			
Police Department (Home Deptt.)									
Construction of Police chowky/Chec	No.				32	30	20	20	
Construction of Boundary wall	No.				2	2	2	2	
Construction of Latrines	No.				2	2	2	2	
Home Department (SSB)									
Establishment of Solar Street light	No.				99	90	100	100	
India Mark-II Hand pumps	No.								
Constriction of CO Watch Tower	No.				5	5	4	4	
Solar Water Heater/Pump	No.				14	12	10	10	
Construction of check post/BOP	No.				10	8	20	20	

Statement - XVIII

BACKWARD REGION GRANT FUNDS

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

OUTLAY AND EXPENDITURE

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
5	6	7	8	9	10	11	12	13	14
63471.00	63471.00	14121.00	11250.00	70000.00	70000.00	70000.00	70000.00	70000.00	70000.00
32363.00	32363.00			32363.20	32363.20	32363.20	32363.20		
3400.00	3400.00			2114.60	2114.60	2114.60	2114.60		
2115.00	2115.00			699.00	699.00	699.00	699.00		
710.00	710.00			5985.00	5985.00	5985.00	5985.00		
6000.00	6000.00								
18883.00	18883.00	14121.00	11250.00	28838.20	28838.20	28838.20	28838.20		
63471.00	63471.00	14121.00	11250.00	70000.00	70000.00	70000.00	70000.00	70000.00	70000.00

Statement-XIX

BACKWARD REGION GRANT FUND PHYSICAL TARGETS & ACHIEVEMENT

Item	Unit	Addi- tional	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achieve- ment	Target	Anticipated Achieve- ment	
1	2	3	4	5	6	7	8	9	10

Backward Regions Grant Fund

1-Drinking Water supply

i-Mini pipe water supply No. 1250 250

ii-Hand pump No. 5000 1000

2-Rural Housing

i-Indira Awas No. 5000 1000

3-Sanitation

i-Community toilets No. 750 150

ii-Waste water disposal drains Km. 25000 5000

4-Rural Roads

Km. 5000 1000

5-Micro/Major and field channel

Km. 5000 1000

6-Panchayat building (Village
secretariat)

No. 1000 200

7-Village-internal roads including
CC roads

Km. 10000 2000

8-Panchayat Building (village
secretariat)

No. 13700 2864 2864 3436 3436 3486

9-Block Resource Centre

No. 431 388 388 43 43

10-Anganwadi Centre

No. 2172 466 466 536 536 550

11-CC Road

Km. 1859 315 315 498 498 515

Statement-XIX

BACKWARD REGION GRANT FUND PHYSICAL TARGETS & ACHIEVEMENT

Item	Unit	Additional	level at the end of 2006-07	Eleventh Plan (2007-12) Target	2007-2008		2008-2009		Annual Plan (2009-10) Target Proposed
					Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
12-Other works (Awas construction, solar light electrification, stockman centres, boundary walls of Primary and Junior High Schools etc)	No.			12925	3265	3265	3591	3591	3605
13-Training of Panchayat Representatives	No.			422689	153122	153122	153122	153122	116445
14-Computerisation under capacity building	No			470					470

Statement -XX
Targets and achievements in Roads and Bridges

Items	Eleventh Plan		2007-08	
	Targets		Targets	
	Financial	Physical	Financial	Physical
1	2	3	4	5
1. State Highways	471780	5540	30000	1332
i. Strengthening				
ii. Widening to 2 Lanes	471780	5540	30000	1332
iii. Widening to 4 lanes				
iv. Paved Shoulders				
v. Black Topping				
vi. Others (please specify)				
- SRP-II	180000	1675	70000	650
2a. Major District Roads	668630	9279	17637	501
i. Strengthening				
ii. Widening to 2 Lanes	668630	9279	17637	501
iii. Widening to 4 lanes				
iv. Paved Shoulders.				
2b. Improvement of ODR etc.				
3. Bypasses	5000	50		
4. Railway Overbridges on SH/MDR	51618	34	3500	2
5. Missing bridges on SH/MDR	9220	20	1865	4
6. Rehabilitation of bridges	2494	11		
7. Research & Development	16000		150	
8. Technology Upgradation				
9. Highways Safety	10500		200	
10. Others (please Specify)	1047867	30993	269592	5186
a- BOT Roads			5956	
b- Improvement of city portion of SH/MDR				
c- Roads of economic importance and inter states roads				
d- Restoration of damage due to flood (R & B)				
e- Roads development works against cess on diesel/petrol	250000	3470	14311	199
f- Bridge construction on VR/ODR	82269	187	19441	36
g- Approach roads of bridges				
h- Widening and improvement of roads in Kumbh mela (Alld.)				
i- Conversion & strengthening of roads to standard single lane roads	284691	15000		
j- Industrial roads				
k- Construction of village roads	430907	12336	229884	4951
Grand Total	2463109	47602	392944	7675

(Rs. In Lakhs/Kms)

Actual Achievement		2008-09				Annual Plan (2009-10)	
		Targets		Anti. Achievement		Targets Proposed	
Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
6	7	8	9	10	11	12	13
50249	710	64760	899	64760	1100	40000	555
50249	710	64760	899	64760	1100	40000	555
73219	749	50000	500	52500	500	22200	174
33541	468	32215	447	32215	700	68516	951
33541	468	32215	447	32215	700	68516	951
		2000	20	2000	23	4000	40
3927	2	15000	2	15000	2	18100	2
2254	2	4899	2	4899	2	5006	2
	1						
		150		150		3150	
		1000		1000		1000	
276344	8202	310471	6786	318471	9596	315942	6771
		4240		4240		1500	
		17500	292	17500	700	3000	50
12175	265	14554	202	17500	300	30000	416
17970	75	31596	53	36096	96	36737	61
246199	7862	242581	6239	243135	8500	244705	6244
439534	10134	480495	8656	490995	11923	477914	8495

Statement - XXI
Roads - Physical & Financial

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) Physical Targets and Achievements

Population	Total No. of Habitations (2001 census)	Total No. of Habitations connected upto 31.3.2007	Eleventh Plan 2007-12 Target
1	2	3	4
1500 & above			
1000-1500	39139	35371	428
500-999	41452	26787	2077
250-499	42808	20229	1960
Below 250	46605	18167	1264
Total	170004	100554	5729

(b) Financial - Outlay and Expenditure

Item	Eleventh Plan 2007-12 Agreed Outlay	2007-08	
		Outlay	Actual Expenditure
1	2	3	4
Roads (PMGSY)	834039	167200	118587

II. Road Maintenance *

(Rs. in Lakh)

Year	Requirement	Expenditure
Eleventh Plan (2007-12)		
2007-0008	100.00	78.08
2008-2009	1335.66	1366.69
2009-2010	2260.97	
2010-2011	4178.00	
2011-2012	5598.79	

* Five Years maintenance inbuilt in the project.

(No. of Habitations)

2007-08		2008-09		2009-10
Target	Achievemnet	Target	Anticipated Achievement	Target Proposed
5	6	7	8	9
428	1139	700	700	270
208	840	467	407	1227
196	153	441	401	935
126	50	285	223	249
958	2182	1893	1731	2681

(Rs. in Lakh)

2008-09		2009-10
Outlay	Anticipated Expenditure	Outlay Proposed
5	6	7
231585	241500	300000

Statement - XXII
Transport Sector (Roads and Bridge)

	Type of Scheme	Project/ Scheme	Cost Original/ Revised	Commis- sioning date Original/ Revised	Expendi. till March 2007
1	2	3		5	6

A. Continuing Schemes **994539**

i)	State Sector				641882
ii)	Centrally Sponsored	PMGSY		Nov.,2000	213880
iii)	Externally Aided	SRP-II	332100	31-12-2008	128841
iv)	Private Sector				9936

B. New Schemes

i)	State Sector				
ii)	Centrally Sponsored	PMGSY			
iii)	Externally Aided				
iv)	Private Sector				

Total (A) + (B) **994539**

i)	State Sector				641882
ii)	Centrally Sponsored				213880
iii)	Externally Aided				128841
iv)	Private Sector				9936

(Rs. in Lakh)

Eleventh Plan 2007-12 Agreed Outlay (At 2006-07 Prices)	Annual Plan 2007-08 (at current prices)		Annual Plan 2008-09 (at current prices)		Annual Plan 2009-10 Proposed Outlay (At current Prices)
	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	
7	8	9	10	11	12
2472861	421597	418600	496431	504306	546310
1712332	237741	274736	319691	325691	340660
625529	125400	88950	135000	135000	187500
135000	52500	54914	37500	39375	16650
	5956		4240	4240	1500
824287	138547	139534	164064	166689	181604
570777	79247	91579	106564	108564	113554
208510	41800	29650	45000	45000	62500
45000	17500	18305	12500	13125	5550
3297148	560144	558134	660495	670995	727914
2283109	316988	366315	426255	434255	454214
834039	167200	118600	180000	180000	250000
180000	70000	73219	50000	52500	22200
	5956		4240	4240	1500

Statement - XXIII
Information Technology Sector Programmes

Code No.	Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay	
		Total	Of Which Capital Content
1	2	3	4
106285207000000000	Telecommunication And Electronics Industry		
106285207202000000	Electronics		
106285207202010100	National e- Governance action Plan	30000.00	30000.00
106285207202003600	Computer Labs at Divisonal, District and Tehsil Levels	1000.00	1000.00
106285207202003700	Data Digitisation	2000.00	2000.00
106285207202004000	Creation Of Digital Library	300.00	300.00
106285207202004200	Insentive To I.T. Parks & I.T. Units	800.00	
106285207202004400	Establishment of I.T. Cadre	500.00	
106285207202004600	Skill Upgradation & Certification	110.00	
106285207202004700	Mordenisation of Government Offices	500.00	
106285207202004900	Online testing of HRD .		
106285207202003800	Roll out of successful scheme in state	800.00	800.00
106285207202004900	Video conferencing		
106285207202005000	Seminar on IT		
106285207202005200	E-Patravali		
106285207202004100	IT and E-Governance Awards	50.00	
106285207202005100	Lokvani		
106285207202005000	Software Technoloy Park, Agra		
101240101000000000	Agriculture Department		
101240101111000100	Improvement of Agriculture Statistics information system and computerisation	700.00	
101240101103010300	Strengthening/promoting agriculture information system and networking (AGRISNET)	700.00	
101240106000000000	Food Processing		
101240106119000302	Computerisation under E-Governance Plan in Food Processing	175.00	
101240400000000000	Dairy Development		
101240400800000500	Information Technology And Computerization	350.00	
101240601000000000	Forestry		
101240601800002400	E-Governance scheme	500.00	
101242500000000000	Co-operative Department		
101242500800000500	Financial assistance for computerisation		
104270202000000000	Private Minor Irrigation		
104270202800000801	Capicity Building -e-governance	789.00	
221220201000000000	Elemetary Education		
221220201800000600	Information Technology facilities in Elementry Education	462.00	

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
5	6	7	8	9	10	11	12	13	14
3550.00	3550.00	201.90 78.62	201.90 78.62	3000.00	3000.00	3000.00	3000.00	3100.00	3100.00
		10.00	10.00						
		100.00							
		196.80	196.80	100.00	100.00	100.00	100.00		
				30.00		30.00		50.00	
				50.00	50.00	50.00	50.00	15.00	15.00
		25.00		10.00		10.00		10.00	
		196.80	196.80	20.00	20.00	20.00	20.00		
								10.00	10.00
197.00		187.96		240.00		209.00		300.00	
400.00		106.29		332.54		445.19		350.00	
35.00		32.00		35.00		35.00		35.00	
50.00		49.80		50.00		50.00		100.00	
100.00		99.72		97.07		97.07		78.53	
								39.77	
249.31		127.11		121.37		121.37		194.12	
430.00		428.63		1225.00	1225.00	1225.00	1225.00	612.50	

Statement - XXIII
Information Technology Sector Programmes

Code No.	Project/Scheme	Eleventh Plan(2007-12)	
		Agreed Outlay	Of Which Capital Content
1	2	3	4
221220202000000000	Secondary Education		
221220202800001500	Computerisation of directorate of secondary education,camp office, Lucknow		
221220202800002400	Establishment of computer cell in Directorate at Allahabad and Lucknow		
221220202109001111	Provision for ICT in secondary schools		
107305510000000000	Non Roadways		
107305510800000100	Computerisation work at HQ & Regional office	1891.00	
226223000000000000	Labour and Employment		
226223002000000000	Employment		
226223002101000400	Registration and counselling at Employment Exchange and ungrading of computers		
226223002800000300	Networking of Employment Exchanges	25.00	
106285103000000000	Khadi and village industry		
106285103105001900	E-Governance, computerisation and connectivity (online monitoring)	500.00	
225222503000000000	Welfare of Backward Classes		
225222503800000200	Computerisation and monitoring of scholarship schemes	547.00	
225222503800000300	Computer/vocational training to youths	2000.00	
225222505000000000	Welfare of Minorities		
225222505800000900	Computerisation and monitoring of schemes	500.00	
227223502000000000	Social Welfare		
227223502800000100	Monitoring and evaluation of the departmental schemes	300.00	
227223502101000000	Welfare of Handicapped		
227223502101001800	Computerisation and monitoring of pension schemes	100.00	
227223502800000000	Sainik Kalyan		
227223502800001200	Information technology course	95.00	
	Total	45694.00	3100.00

(Financial In Lakh Rs.)

2007-08				2008-09				2009-10	
Approved Outlay		Actual Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
5	6	7	8	9	10	11	12	13	14
126.75		101.84						200.00	
				0.04		0.04		26.60	
1675.00		1250.00		1406.25		1406.25		750.00	
70.00		68.75		158.00		158.00		166.57	
15.60									
5.00		5.00		15.00		15.00		57.00	
100.00		100.00						40.00	
547.81		243.39		50.00		50.00		250.00	
200.00				200.00		200.00		200.00	
100.00		67.09		67.83		67.83		173.00	
								300.00	
60.00		60.00							
19.00		19.00		15.00		15.00		17.00	
7930.47	3550.00	3755.70	684.12	7223.10	4395.00	7304.75	4395.00	7090.09	3125.00

Statement -XXIV

National Flagship Programmes :

Project/Scheme	Eleventh Plan(2007-12) Agreed Outlay			
	Total	State Share	Central share/ central assistance Content	
1	2	3	4	5
1 Bharat Nirman	3179441.00	783876.50	2395564.50	
a Accelerated Irrigation Benefit Programme (AIBP)	553054.00	425928.50	127125.50	
b Pradhan Mantri Gram Sadak Yojana (PMGSY)	834039.00		834039.00	
c Rajiv Gandhi Gramin Vidyutikaran Yojana	894400.00		894400.00	
d Indira Awaas Yojana (IAY)	301706.00	76706.00	225000.00	
e Accelerated Rural Water Supply Programme	596242.00	281242.00	315000.00	
2 National Rural Employment Guarantee Programme	1004626.00	104626.00	900000.00	
3 National Rural Health Mission	1042605.45		1042605.45	
4 Integrated Child Development Services (ICDS)	734320.34	211747.50	522572.84	
5 Sarva Shiksha Abhiyan (SSA)	2368437.00	1184218.50	1184218.50	
6 Mid-day-Meal	401490.10		401490.10	
7 Total Sanitation Campaign (TSC)	88465.01	28554.76	59910.25	
8 National Social Assistance Programme	308259.00		308259.00	
9 Backward Region Grant Funds (BRGF)	302739.00		302739.00	
10 Jawahar Lal Nehru National Urban Renewal Mission	862637.41	233563.52	629073.89	
11 National Horticulture Mission	116526.90	17479.00	99047.90	
12 Rashtriya Krishi Vikas Yojana				
13 National Food Security Mission				
14 National E-Governance Action Plan	30000.00		30000.00	
15 Multi sectoral Plan				
Total	10439547.21	2564065.78	7875481.43	

Outlay/Expenditure

(Lakh Rs.)

2007-08

Approved Outlay			Actual Expenditure		
Total	State Share	Central share/ central assistance Content	Total	State Share	Central share/ central assistance Content
6	7	8	9	10	11
657233.00	142147.50	515085.50	405656.90	134295.16	271361.74
99793.00	79947.50	19845.50	97908.80	76120.83	21787.97
167200.00		167200.00	118587.00		118587.00
233968.00		233968.00	38028.27		38028.27
64000.00	16000.00	48000.00	62592.84	15871.85	46720.99
92272.00	46200.00	46072.00	88539.99	42302.48	46237.51
200000.00	20000.00	180000.00	187322.89	20000.00	167322.89
145942.48		145942.48	92361.54		92361.54
122256.80	42350.00	79906.80	112244.17	37707.84	74536.33
344776.74	140018.04	204758.70	318899.26	114139.26	204760.00
94279.00		94279.00	94279.00		94279.00
27931.49	7470.05	20461.44	22484.55	7399.44	15085.11
83956.00		83956.00	84274.33		84274.33
63471.00		63471.00	14121.00		14121.00
73688.00	18432.84	55255.16	57458.44	13422.33	44036.11
12478.05	2495.61	9982.44	11527.08	2074.15	9452.93
28292.55		28292.55			
9062.00		9062.00	5059.00		5059.00
3550.00		3550.00	201.90		201.90
1866917.11	372914.04	1494003.07	1405890.06	329038.18	1076851.88

Statement -XXIV

National Flagship Programmes :

Project/Scheme	2008-09			
	Approved Outlay			
	Total	State Share	Central share/ central assistance Content	
1	2	12	13	14
1 Bharat Nirman		705085.00	159775.00	545310.00
a Accelerated Irrigation Benefit Programme (AIBP)		126135.00	98250.00	27885.00
b Pradhan Mantri Gram Sadak Yojana (PMGSY)		231585.00		231585.00
c Rajiv Gandhi Gramin Vidyutikaran Yojana		165000.00		165000.00
d Indira Awaas Yojana (IAY)		86866.00	20000.00	66866.00
e Accelerated Rural Water Supply Programme		95499.00	41525.00	53974.00
2 National Rural Employment Guarantee Programme		470500.00	30000.00	440500.00
3 National Rural Health Mission		208207.00	23520.00	184687.00
4 Integrated Child Development Services (ICDS)		110854.92	33600.00	77254.92
5 Sarva Shiksha Abhiyan (SSA)		393705.94	150000.00	243705.94
6 Mid-day-Meal		88413.00		88413.00
7 Total Sanitation Campaign (TSC)		37994.00	11000.00	26994.00
8 National Social Assistance Programme		141556.00		141556.00
9 Backward Region Grant Funds (BRGF)		70000.00		70000.00
10 Jawahar Lal Nehru National Urban Renewal Mission		81056.00	17999.33	63056.67
11 National Horticulture Mission		16638.10	2495.80	14142.30
12 Rashtriya Krishi Vikas Yojana		55390.00		55390.00
13 National Food Security Mission		20934.19		20934.19
14 National E-Governance Action Plan		3000.00		3000.00
15 Multi sectoral Plan		50000.00		50000.00
Total		2453334.15	428390.13	202944.02

Outlay/Expenditure

(Lakh Rs.)

2008-09			2009-10		
Anticipated Expenditure			Proposed Outlay		
Total	State Share	Central share/ central assistance Content	Total	State Share	Central share/ central assistance Content
15	16	17	18	19	20
648638.82	169114.83	479523.99	892829.07	190384.58	702444.49
126135.00	98250.00	27885.00	140174.07	119595.58	20578.49
241500.00		241500.00	300000.00		300000.00
89300.00		89300.00	250000.00		250000.00
89153.32	22288.33	66864.99	89155.00	22289.00	66866.00
102550.50	48576.50	53974.00	113500.00	48500.00	65000.00
470500.00	30000.00	440500.00	630000.00	30000.00	600000.00
214931.52	23520.00	191411.52	246246.39	30000.00	216246.39
110854.92	33600.00	77254.92	133285.12	39973.41	93311.71
327632.00	114526.00	213106.00	400000.00	160000.00	240000.00
78798.17		78798.17	92706.00		92706.00
41421.96	14427.96	26994.00	47473.50	16550.50	30923.00
141556.00		141556.00	140626.00		140626.00
70000.00		70000.00	70000.00		70000.00
108997.00	28614.00	80383.00	89180.00	21179.78	68000.22
16638.10	2495.80	14142.30	16440.00	2466.00	13974.00
55390.00		55390.00	60000.00		60000.00
20934.19		20934.19	20000.00		20000.00
3000.00		3000.00	3100.00		3100.00
50000.00		50000.00	65000.00		65000.00
2359292.68	416298.59	1942994.09	2906886.08	490554.27	2416331.81

Statement -XXV

ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS

Name of the Project	Pattern of sharing		Date of commencement	Cost of Project	Expenditure upto March 2007
	ACA	State Share			
1	2	3	4	5	6
A Completed Projects	From 1996-1998				
1 Sarda Sahayak	50%	50%	1968	129912.00	25661.00
2 Guntanala Dam			1975	2874.00	200.00
3 Rajghat Dam	From 1998-2005		1973	15030.00	1200.00
4 Gyanpur Pump Canal	66.67%	33.33%	1976	17615.00	4735.00
5 Upper Ganga Canal (FT)			1984	89570.00	37522.00
6 Madhya Ganga Canal (FT)	In 2005-06		1976	65582.00	
7 Kharif Channel of Hindon Krishna Doaab	20%(Grant)	80%	1979	12973.00	11503.00
8 Tehri Dam			1969	144134.00	118096.00
9 Jarauli Pump Canal			1990	5397.00	5136.00
Total - A				483087.00	204053.00
B Continuing Projects	From 2006-07				
1 Rajghat Canal (UP)	25%(Grant)	75%	1977	47038.00	44255.00
2 Mod. of Agra Canal			1976	16239.00	13851.00
3 Eastern Ganga Canal			1977	78040.00	59321.00
4 Bansagar Project			1977	185643.69	93820.37
5 Ch.Ch.Singh Lahchura Dam			1978	9966.00	4732.19
6 Saryu Nahar Project			1976	252202.00	182026.00
7 Restoration of Hardoi Branch			2007	13162.98	
Total - B				602291.67	398005.56
C New Projects					
1 Madhya Ganga Stage-II			2007	98300.00	
2 Arjun Sahayak			2008	26456.00	
3 Gandak Canal System			2008	13297.00	
4 Sarda Sahayak System			2009	26973.00	
5 Chillimal Pump Canal			2008	3734.20	
6 Restoration of Pahari Dam			2009	9696.15	
7 Restoration of Pahuj Dam			2009	7396.04	
8 Badaun Irrigation Scheme			2007	20852.00	
9 Virat Sagar Dam			2009	98022.00	
Total -C				304726.39	
Grant Total (A+B+C)				1390105.06	602058.56

(Rs. in Lakh)

Balance Cost	Date of completion	Upto March, 2007		Eleventh Plan (2007-12) Agreed Outlay	
		ACA Due	ACA Received	Total	Of which ACA
7	8	9	10	11	12
	2000-01	15756.00	13100.00		
	1999-2000		100.00		
		300.00	300.00	600.00	
	2001-02	3166.00	3090.00		
	2002-03	23494.00	23369.00		
	2002-03				
	2004-05	7418.00	7327.00		
26038.00	2006-07	59868.00	58975.00	21504.00	5376.00
261.00	2006-07	657.00	648.00	310.00	
26299.00		110659.00	106909.00	22414.00	5376.00
2783.00	2007-08	7457.00	6541.00	2824.00	706.00
2388.00	2007-08	6637.00	3980.00	5719.00	1429.75
18719.00	2008-09	13860.00	13910.00	8919.00	2229.75
91823.32	2009-10	32654.00	30238.00	149371.00	37342.75
5233.81	2008-09	990.00	973.00	6961.00	1740.25
70176.00	2008-09	60716.00	59028.00	86493.00	21623.25
13162.98	2008-09		45.00	15130.00	3782.50
204286.11		122314.00	114715.00	275417.00	68854.25
98300.00	2011-12			132002.00	33000.50
26456.00	2009-10			33380.00	8345.00
13297.00	2009-10			9246.00	2311.50
26973.00	2010-11			33526.00	8381.50
3734.20	2010-11			3427.00	856.75
9696.15	2010-11				
7396.04	2010-11				
20852.00	2011-12			27000.00	
98022.00	2011-12			16642.00	
304726.39				255223.00	52895.25
535311.50		232973.00	221624.00	553054.00	127125.50

Statement -XXV

ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP) ASSISTED PROJECTS

Name of the Project	Annual Plan 2007-08					
	Approved Outlay		Actual Expenditure		ACA	
	Total	Of which ACA	Total	Of which ACA	Due (including Backlog)	Received during the Year
1	13	14	15	16	17	18

A Completed Projects

1 Sarda Sahayak						
2 Guntanala Dam						
3 Rajghat Dam	600.00					
4 Gyanpur Pump Canal						
5 Upper Ganga Canal (FT)						
6 Madhya Ganga Canal (FT)						
7 Kharif Channel of Hindon Krishna Doaab						
8 Tehri Dam	12632.00	3158.00	12632.00	3158.00	4051.00	
9 Jarauli Pump Canal	261.00	65.00	261.00	65.00	74.00	59.00
Total - A	13493.00	3223.00	12893.00	3223.00	4125.00	59.00

B Continuing Projects

1 Rajghat Canal (UP)	2824.00	594.00	2663.83	535.00	1451.00	476.00
2 Mod. of Agra Canal	2544.00	536.00	2676.16	597.00	3254.00	482.00
3 Eastern Ganga Canal	7567.00	1593.00	9490.52	2117.00	2067.00	1389.00
4 Bansagar Project	23750.00	4211.00	30936.82	7125.00	9541.00	3790.00
5 Ch.Ch.Singh Lahchura Dam	3000.00	632.00	2831.93	632.00	649.00	
6 Saryu Nahar Project	25000.00	6425.00	28801.02	6425.00	8113.00	5782.00
7 Restoration of Hardoi Branch	4000.00	1316.00	5043.02	1125.00	1080.00	1184.00
Total - B	68685.00	15307.00	82443.30	18556.00	26155.00	13103.00

C New Projects

1 Madhya Ganga Stage-II	3584.00		2536.64			
2 Arjun Sahayak	5984.00					
3 Gandak Canal System	1535.00					
4 Sarda Sahayak System	469.00					
5 Chilmal Pump Canal	781.00					
6 Restoration of Pahari Dam						
7 Restoration of Pahuj Dam						
8 Badaun Irrigation Scheme	5262.00	1315.50	35.86	8.97		
9 Virat Sagar Dam						
Total -C	17615.00	1315.50	2572.50	8.97		
Grant Total (A+B+C)	99793.00	19845.50	97908.80	21787.97	30280.00	13162.00

(Rs. in Lakh)

Annual Plan 2008-09				Annual Plan 2009-10			
Approved Outlay		Anticipated Expenditure		ACA		Proposed Outlay	
Total	Of which ACA	Total	Of which ACA	Due (including Backlog)	Anticipated to be Received during the Year	Total	Of which ACA
19	20	21	22	23	24	25	26

1000.00

8872.00	2218.00	8872.00	2218.00	6269.00	6269.00	4534.00	1133.50
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8872.00	2218.00	8872.00	2218.00	6269.00	6269.00	5534.00	1133.50
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687.00		687.00		975.00	975.00		
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2772.00

7590.00	1656.00	7590.00	1656.00	2334.00	2334.00	5153.00	906.00
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42383.00	9250.00	42383.00	9250.00	15001.00	15001.00	27393.00	6707.00
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3101.00	677.00	3101.00	677.00	1326.00	1326.00	12086.00	2125.00
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50718.00	11119.00	50718.00	11119.00	13450.00	13450.00	13732.00	2415.00
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5796.00	1265.00	5796.00	1265.00	1161.00	1161.00	3602.00	900.00
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110275.00	23967.00	110275.00	23967.00	37019.00	37019.00	61966.00	13053.00
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5727.00	1250.00	5727.00	1250.00	1250.00	1250.00	28438.00	50.00
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573.00	450.00	573.00	450.00	450.00	450.00	4266.00	750.00
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704.00

75.00

344.00		344.00		75.00	75.00	13718.07	2375.00
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344.00		344.00		270.00	270.00	500.00	125.00
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1287.00

1035.00

1035.00

1532.00

9669.00

2844.00

1700.00

500.00

6988.00	1700.00	6988.00	1700.00	5071.00	5071.00	72674.07	6391.99
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126135.00	27885.00	126135.00	27885.00	48359.00	48359.00	140174.07	20578.49
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Statement -XXVI

NATIONAL COOPERATIVE DEVELOPMENT CORPORATION (NCDC) ASSISTED PROJECTS

Name of the Project	Pattern of sharing			Date of commencement	Cost of Project	Target
	NCDC loan	Central Share	State Share			
1	2	3	4	5	6	7
1 Cooperative						
Integrated Corporation Development Programme (ICDP)				01.04.2002		
a) Loan	100%					
b) Project subsidy	100%					
c) PIT subsidiy	50%		50%			
2 Sugar Industry					59785.00	59785.00
Working capital/loan to UP Cooperative Sugar Factories Federation Limited						
a) Season 2006-07	24500			7.4.2006	18700.00	18700.00
				27.4.2006	6700.00	6700.00
b) Season 2007-08	24385			6.1.2007	14500.00	14500.00
				1.3.2007	5000.00	5000.00
				26.3.2007	4885.00	4885.00
c) Season 2008-09	10000			19.8.2008	5200.00	5200.00
				1.12.2008	3800.00	3800.00
					1000.00	1000.00
Grant Total					59785.00	59785.00

(Rs. in Lakh)

Expenditure upto March 2007	Balance Cost	Date of completion	Upto March, 2007		Eleventh Plan (2007-12)		
			NCDC Loan		Agreed Outlay		
			Due	Received	NCDC loan	Central Share	State Share
8	9	10	11	12	13	14	15
2903.45			2732.99	2732.99	632.00		632.00
2903.45		31-3-2007	2732.99	2732.99	632.00		632.00
2903.45			2562.53	2562.53			
			170.46	170.46	632.00		632.00
49785.00	10000.00				59785.00		
18700.00		31.3.2007			18700.00		
6700.00		3.1.2007			6700.00		
14500.00		29.12.2008			14500.00		
5000.00		29.12.2008			5000.00		
4885.00		29.12.2008			4885.00		
	5200.00				5200.00		
	3800.00				3800.00		
	1000.00				1000.00		
52688.45	10000.00		2732.99	2732.99	60417.00		632.00

Statement -XXVI

NATIONAL COOPERATIVE DEVELOPMENT CORPORATION (NCDC) ASSISTED PROJECTS

Name of the Project	Annual Plan 2007-08							
	Approved Outlay			Actual Expenditure			NCDC Loan	
	NCDC loan	Central Share	State Share	NCDC loan	Central Share	State Share	Due including Backlog	Received during the Year
1	16	17	18	19	20	21	22	23
1 Cooperative	2034.11		46.00	1673.50		46.00	1673.50	1673.50
Integrated Corporation Development Programme (ICDP)	2034.11		46.00	1673.50		46.00	1673.50	1673.50
a) Loan	1838.24			1477.63			1477.63	1477.63
b) Project subsidy	149.87			149.87			149.87	149.87
c) PIT subsidiy	46.00		46.00	46.00		46.00	46.00	46.00
2 Sugar Industry	24385.00			24385.00				
Working capital/loan to UP Cooperative Sugar Factories Federation Limited								
a) Season 2006-07								
b) Season 2007-08	14500.00			14500.00				
	5000.00			5000.00				
	4885.00			4885.00				
c) Season 2008-09								
Grant Total	26419.11		46.00	26058.50		46.00	1673.50	1673.50

(Rs. in Lakh)

Annual Plan 2008-09						Annual Plan 2009-10				
Approved Outlay			Actual Expenditure			NCDC Loan		Proposed Outlay		
NCDC loan	Central Share	State Share	NCDC loan	Central Share	State Share	Due including Backlog	anticipated to be received during 'the Year	NCDC loan	Central Share	State Share
24	25	26	27	28	29	30	31	32	33	34
1494.00		46.00	916.00		35.00	916.00	916.00	718.00		46.00
1494.00		46.00	916.00		35.00	916.00	916.00	718.00		46.00
1205.00			780.00			780.00	780.00	588.00		
243.00			101.00			101.00	101.00	84.00		
46.00		46.00	35.00		35.00	35.00	35.00	46.00		46.00
10000.00			9000.00			1000.00	1000.00			
5200.00			5200.00							
3800.00			3800.00							
1000.00						1000.00	1000.00			
11494.00		46.00	9916.00		35.00	1916.00	1916.00	718.00		46.00

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

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

MAJOR AND MEDIUM IRRIGATION

1	Bansagar Canal	XIII	71.25%	25%	3.75%	1977	185178.42
2	Improving Irrigation Intensity of Hardoi Branch System	XIV	71.25%	25%	3.75%	2007	13162.98
3	Raising&renovating existing Pahuj Dam	XIV	95%		5%	2009	7396.04
4	Relocation of existing Pahari pickup weir	XIV	95%		5%	2009	9696.15
5	Modemisation of Chillimal pump canal	XIV	95%		5%	2008	3734.2

Total: Major and Medium Irrigation**219167.79****State Minor Irrigation****A-Completed projects**

1	Ch.Ch,Singh 1000 State Tubewells Pariyojna	X	95%		5%	2004-05	11686.00
2	Modemisation of 450 State Tubewells	X	95%		5%	2005-06	5346.45

Total-A**17032.45****B-Continuing Projects**

3	Improvement of 3100 State Tubewells	XII	91%		9%	2007-08	4019.17
4	Ch.Ch. Singh 3000 State Tubewells	XII	91%		9%	2007-08	44854.10

Total-B**48873.27****C- New Projects**

5	Modemisation Of 800 Nos. State Tubewell	XIV				2008-09	11165.78
6	Modemisation Of 11000Stws pariyojna	XIV				2008-09	15817.30
7	construction of Tudiarpump canal pariyojna					2008-09	689.07
8	construction of Bariyari Kala pariyojna					2008-09	850.00
9	construction of Kothighat pump canal pariyojna					2008-09	363.03
10	construction of Kazipur pump canal pariyojna					2008-09	818.17
11	construction of Independent Feeder on38Lift pump canal of 30 and above capacity					2008-09	7611.39
12	construction Independent Feeder on sonoro pump canal stage,Vishanpura pump canal					2009-10	221.00
13	construction of Jogapur pump canal					2009-10	341.70
14	construction of Sogai pump canal					2009-10	406.28
15	Increasing capacity of Sirsa pump canal pariyojna					2008-09	192.03

Total-C**38475.75****Grand Total(A+B+C) - State Minor Irrigation****104381.47****Flood Control****R.I.D.F- 8 (Yamuna fase-2) from 2002-03**

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

(Rs.in lakh)

Expenditure upto March, 2007	Balance cost	Date of Completion	Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08		
			NABARD Loan		Central Share		Approved Outlay			Approved Outlay		
			Due	Received	Due	Received	Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share
8	9	10	11	12	13	14	15	16	17	18	19	20
99475.17	85703.25	2009-10			30238.00		62776.02	21425.81	1501.42	25110.41	8810.67	1321.60
	13162.98	2008-09			45.00		6172.62	2165.82	4824.54	2850.00	1000.00	150.00
	7396.04	2011-12					6942.71		365.41			
	9696.15	2011-12					9167.86		482.52			
	3734.20	2011-12					3283.63		450.57			
99475.17	119692.62				30283.00		88342.84	23591.63	7624.46	27960.41	9810.67	1471.60
9492.85	2193.15	2007-08	8270.98	8270.98			9330.80		2355.20			725.53
1499.38	3847.07	2007-08	1499.38	1499.38			3821.85		1524.60	2322.47		201.21
10992.23	6040.22		9770.36	9770.36			13152.65		3879.80	2322.47		926.74
	4019.17	2008-09		-	-	-	3818.21		200.96	1441.90		75.89
	44854.10	2009-10		-	-	-	41500.91		3353.19	7504.20		605.82
	48873.27						45319.12		3554.15	8946.10		681.71
	11165.78	2011-12					10607.49		558.29			
	15817.30	2011-12					15026.44		790.87			
	689.07	2010-11					654.62		34.45			
	850.00	2010-11					807.50		42.50			
	363.03	2010-11					344.88		18.15			
	818.17	2010-11					777.26		40.91			
	7611.39	2010-11					7230.82		380.57			
	221.00	2010-11					209.95		11.05			
	341.70	2010-11					324.62		17.09			
	406.28	2010-11					385.97		20.31			
	192.03	2010-11					182.43		9.60			
	38475.75						36551.98		1923.79			
10992.23	93389.24		9770.36	9770.36			95023.75		9357.74	11268.57		1608.45
6957.05			5988.14	5897.41								
129.24	17.30		1857.46	1867.46								
1437.06			1294.15	1294.15								

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08				
	Actual Expenditure			NABARD Loan	
	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the year
1	21	22	23	24	25

.MAJOR AND MEDIUM IRRIGATION

1 Bansagar Canal	20634.60	7125.00	741.40	9634.50	15475.91
2 Improving Irrigation Intensity of Hardoi Branch System	3206.25	1125.00	168.75		
3 Raising&renovating existing Pahuj Dam					
4 Relocation of existing Pahari pickup weir					
5 Modernisation of Chillimal pump canal					

Total: Major and Medium Irrigation	23840.85	8250.00	910.15	9634.50	15475.91
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State Minor Irrigation

A-Completed projects

1 Ch.Ch.Singh 1000 State Tubewells Pariyojna			725.53	1059.82	1059.82
2 Modernisation of 450 State Tubewells	2322.47		201.21	2318.12	2318.12
Total-A	2322.47		926.74	3377.94	3377.94

B-Continuing Projects

3 Improvement of 3100 State Tubewells	1441.90		75.89	1440.90	1440.90
4 Ch.Ch. Singh 3000 State Tubewells	7504.20		605.82	7451.59	7451.59
Total-B	8946.10		681.71	8892.49	8892.49

C- New Projects

5 Modernisation Of 800 Nos. State Tubewell					
6 Modernisation Of 11000Stws pariyojna					
7 construction of Tudiari pump canal pariyojna					
8 construction of Bariyari Kala pariyojna					
9 construction of Kothighat pump canal pariyojna					
10 construction of Kazipur pump canal pariyojna					
11 construction of Independent Feeder on38Lift pump canal of 30 and above capacity					
12 construction Independent Feeder on sonoro pump canal stage,Vishanpura pump canal					
13 construction of Jogapur pump canal					
14 construction of Sogai pump canal					
15 Increasing capacity of Sirsa pump canal pariyojna					

Total-C

Grand Total(A+B+C) - State Minor Irrigation	11268.57		1608.45	12270.43	12270.43
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Flood Control

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

1 Embankment					
2 Antierosion work					
3 Drainage					

Annual Plan 2008-09							Annual Plan 2009-10			
Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the	Nabard Loan	Central Share	State Share
26	27	28	29	30	31	32	33	34	35	36
26360.00	9250.00	1390.00	26360.00	9250.00	1390.00	26360.00		19114.00	6707.00	1006.00
3605.00	1265.00	190.00	3605.00	1265.00	190.00	3605.00		2567.00	900.00	135.00
								1069.00	375.00	56.00
								1425.00	500.00	75.00
								356.00	125.00	19.00
29965.00	10515.00	1580.00	29965.00	10515.00	1580.00	29965.00		24531.00	8607.00	1291.00
										0.01
										0.01
										0.02
2376.31		125.07	2376.31		125.07					
10321.84		833.29	10321.84		833.29			11176.18		902.26
12698.15		958.36	12698.15		958.36			11176.18		902.26
3418.58		179.93	3418.58		179.93			2643.22		139.12
277.25		14.59						7647.86		402.52
125.40		6.60	125.40		6.60			149.24		7.85
0.01			0.01							0.01
117.80		6.20	117.80		6.20			227.08		11.95
181.45		9.55	181.45		9.55			215.81		11.36
96.45		5.08	96.45		5.08			2276.68		119.83
										0.01
										0.01
										0.01
										0.01
213.91		11.26	213.91		11.26					0.01
4430.85		233.21	4153.60		218.62			13159.89		692.69
17129.00		1191.57	16851.75		1176.98			24336.07		1594.97

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project
		Nabard Loan	Central Share	State Share		
1	2	3	4	5	6	7
R.I.D.F- 9 from Year 2004-05						
1	Embankment	95%		5%		748.56
2	Antierosion work	95%		5%		2207.77
R.I.D.F- 10 from Year 2004-05						
1	Embankment	95%		5%		8858.08
2	Antierosion work	95%		5%	-	7310.55
3	Drainage	95%		5%		1482.31
R.I.D.F- 11 from Year 2005-06						
1	Embankment	-	95%	5%	-	3351.41
2	Antierosion work	-	95%	5%	-	3507.93
3	Drainage		95%	5%		472.03
R.I.D.F- 12 from Year 2005-06						
1	Embankment		95%	5%		72.56
2	Antierosion work	-	95%	5%	-	2722.23
R.I.D.F- 13 from Year 2007-08						
Antierosion work						
1	Construction of brick soling and 4 no stud on Amhawa khas retiyared bundh on right bank of Gandak river in distt. Kusinagar	-	95%	5%	-	146.57
2	Flood protection work of Chetouni peprasi bundh from km 1.38 to 1.657 on right bank of Gandak river in distt. Kushinagar	-	95%	5%	-	126.73
3	Remodeling work of 7 supr chetaoni bundh between km. 7.667 to 12.10 and damage aprun between km. 8.80 to 11.045 right bank of gandak river in distt. Kushinagar	-	95%	5%	-	483.78
4	Construction of 8 no cutters u/s of spur no-3 of chetaoni and peprasi bundh right bank of Gandak river in distt. Kusinagar	-	95%	5%	-	64.71
5	Construction of bridge spling and 4no stud of Amahawa khas ritare bundh on right bank of gandak river in distt. Kusinagar	-	95%	5%	-	149.41
6	Construction of spur and revatment work of A.P bundh km 9.20 to 9.40 and 9.60 on right bank of gandak river in distt, kusinagar	-	95%	5%	-	202.12
7	restoration of damage aprun between km. 0.80 to 0.95 & 3.05 to 3.20 of ram nagar thatwaribundh on left bank chandan river	-	95%	5%	-	49.08
8	flood protection of hamhawa ring bundh from km. 0.40 to 0.66 on right bank of rohin river in distt., Maharajganj	-	95%	5%	-	42.44
9	flood protection of village lakshmi tesuri noniya etc on right bank of rohin river in distt. Maharajganj	-	95%	5%	-	53.18
10	flood protection village pipadairy, gao ghat, dasarathpur and tari ghat etc. on right bank of rohin river in distt. Maharajganj	-	95%	5%	-	56.08
11	flood protection of village ranipur, Rajapur, hamahawa, karimdar etc on left bank of rohin river in distt, maharajganj	-	95%	5%	-	55.14
12	floodprotection of Jawa koat bundh from 0.16 to 0.35 on right bank of rohin river in distt, maharajganj	-	95%	5%	-	65.63
13	flood protection of domara ring bundh from km. 3.27 to 3.55 on left bank of rohin river	-	95%	5%	-	95.71

(Rs.in lakh)

Expenditure upto March, 2007	Balance cost	Date of Completion	Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08		
			NABARD Loan		Central Share		Approved Outlay			Approved Outlay		
			Due	Received	Due	Received	Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share
8	9	10	11	12	13	14	15	16	17	18	19	20

748.56			678.48	678.48									
2196.24	11.53		2008.00	2008.00									
8492.22			7194.97	7194.97									
7099.18	211.37		6607.57	6607.57									
1302.61	169.33		1374.78	1374.78									
2254.22	656.13		2710.06	2720.06	-	-							
3246.73	261.10		3152.39	3152.39	-	-							
472.23			427.93	427.93									
52.17	40.30												
2622.19	109.73		2433.69	2433.69	-	-							
50.00	96.57	2007-08	131.91		-	-							
50.00	76.73	-			-	-							
48.00	435.78	-			-	-							
54.71	10.00	-			-	-							
	-149.41	2007-08	141.95		-	-							
	-202.12	2007-08	192.01		-	-							
	-49.08	-			-	-							
	-42.44	-			-	-							
	-53.18	-			-	-							
	-56.08	-			-	-							
	-55.14	-			-	-							
	-65.63	-			-	-							
	95.71	-			-	-							

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08				
	Actual Expenditure			NABARD Loan	
	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the year
1	21	22	23	24	25

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

- 1 Embankment
- 2 Antierosion work

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

- 1 Embankment
- 2 Antierosion work
- 3 Drainage

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

- 1 Embankment
- 2 Antierosion work
- 3 Drainage

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

- 1 Embankment
- 2 Antierosion work

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

Antierosion work

- | | | | |
|----|---|---|---------|
| 1 | Construction of brick soling and 4 no stud on Amhawa khas retiyared bundh on right bank of Gandak river in distt. Kusinagar | - | -146.57 |
| 2 | Flood protection work of Chetouni peprasi bundh from km 1.38 to 1.657 on right bank of Gandak river in distt. Kushinagar | - | -129.19 |
| 3 | Remodeling work of 7 supr chetaoni bundh between km. 7.667 to 12.10 and damage aprun between km. 8.80 to 11.045 right bank of gandak river in distt. Kushinagar | - | -178.00 |
| 4 | Construction of 8 no cutters u/s of spur no-3 of chetaoni and peprasi bundh right bank of Gandak river in distt. Kusinagar | - | -65.99 |
| 5 | Construction of bridge spling and 4no stud of Amahawa khas ritare bundh on right bank of gandak river in distt. Kusinagar | - | -149.41 |
| 6 | Construction of spur and revatment work of A.P bundh km 9.20 to 9.40 and 9.60 on right bank of gandak river in distt, kusinagar | - | -202.12 |
| 7 | restoration of damage aprun between km. 0.80 to 0.95 & 3.05 to 3.20 of ram nagar thatwaribundh on left bank chandan river | | |
| 8 | flood protection of hamhawa ring bundh from km. 0.40 to 0.66 on right bank of rohin river in distt., Maharajganj | | |
| 9 | flood protection of village lakshmi tesuri noniya etc on right bank of rohin river in distt. Maharajganj | | |
| 10 | flood protection village pipadairy, gao ghat, dasarathpur and tari ghat etc. on right bank of rohin river in distt. Maharajganj | | |
| 11 | flood protection of village ranipur, Rajapur, hamahawa, karimdar etc on left bank of rohin river in distt, maharajganj | | |
| 12 | floodprotection of Jawa koat bundh from 0.16 to 0.35 on right bank of rohin river in distt, maharajganj | | |
| 13 | flood protection of domara ring bundh from km. 3.27 to 3.55 on left bank of rohin river | | |

Annual Plan 2008-09								Annual Plan 2009-10		
Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the	Nabard Loan	Central Share	State Share
26	27	28	29	30	31	32	33	34	35	36

46.63	2.45	46.63	2.45	-	-	-	-	-	-	-
40.31	2.13	40.31	2.13	-	-	-	-	-	-	-
50.52	2.66	50.52	2.66	-	-	-	-	-	-	-
53.28	2.80	53.28	2.80	-	-	-	-	-	-	-
52.38	2.76	52.38	2.76	-	-	-	-	-	-	-
62.20	3.43	62.20	3.43	-	-	-	-	-	-	-
90.92	4.79	90.92	4.79	-	-	-	-	-	-	-

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project
		Nabard Loan	Central Share	State Share		
1	2	3	4	5	6	7
14 flood protectin of jardidomara bundh from km. 11.75 to 11.90 on left bank of rohi river in distt, maharajanj	-	95%		5%	-	41.76
15 Construction work of bridge soling and 5 no ramps of pepra piprasi bundh on right bank of gandak river in dett. Kushinagar	-	95%		5%	-	59.67
Total (R.I.D.F-13)						1692.01

R.I.D.F- 14 from Year 2008-09

Embankment

1 R & S of supa sub advance bundh in distt, Siddharthnagar	-	95%		5%	-	52.08
2 R & S of Chttapur bundh in distt Siddharthnagar	-	95%		5%	-	130.80
3 Construction of MLTD bundh in distt. Balrampur	-	95%		5%	-	658.59
4 Construction of karmahana Bhojur bundh in distt. Balrampur	-	95%		5%	-	735.16
5 R & S of Bhowapur beta bundh in distt gorakhpur	-	95%		5%	-	344.59
6 R & S of Malown bundh in distt gorakhpur	-	95%		5%	-	184.39
7 R & S of Kanil Majhgawa bundh in distt gorakhpur	-	95%		5%	-	103.71
8 R & S of kauriram maluni bundh in distt gorakhpur	-	95%		5%	-	173.30
9 R & S of Malauli Gajpur bundh distt gorakhpur	-	95%		5%	-	47.76
10 Retrement of pachalri bundh in distt, Deoria	-	95%		5%	-	25.27
11 R& S of Piprasi piparghat bundh in distt, kushinagar	-	95%		5%	-	89.27
Total						2544.92

Antierosion work

1 Narktha twon protection bundh in distt. Siddharthnagar	-	95%		5%	-	343.73
2 protection of Narktha sonkhar bundh in distt. Siddharthnagar	-	95%		5%	-	198.02
3 Protection near village Gogapur in distt, Siddharthnagar	-	95%		5%	-	134.49
4 Protection of Madarhwa Ashogwa bundh in distt, Siddharthnagar	-	95%		5%	-	262.87
5 Protection Bhawri Gay Ghat Ajgara bundh distt, Siddharthnagar	-	95%		5%	-	59.84
6 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar	-	95%		5%	-	67.56
7 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar	-	95%		5%	-	71.56
8 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar	-	95%		5%	-	124.04
9 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar	-	95%		5%	-	174.33
10 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar	-	95%		5%	-	130.31
11 Protection work on LB on Kharjhar Nala in distt. Balrampur	-	95%		5%	-	25.78
12 Protection of Behla A/E site in distt Balrampur	-	95%		5%	-	214.79
13 Shahiyah Girls Inter collage baudhar in distt Balrampur	-	95%		5%	-	100.02
14 Protection of Karmahana baudh in distt Balrampur	-	95%		5%	-	239.88
15 Protection of Karmahana retured baudh in distt Balrampur	-	95%		5%	-	113.23
16 Protection of Kharakhariy bundh in distt. Gorakhpur	-	95%		5%	-	87.52
17 Protection of B.R bundh in distt. Gorakhpur	-	95%		5%	-	91.53
18 Protection of B.R bundh in distt. Gorakhpur	-	95%		5%	-	80.76
19 Construction of Gahaasar kokia bundh in distt. Gorakhpur	-	95%		5%	-	521.04
20 Protection of Kanail Majhgawa in distt Gorakhpur	-	95%		5%	-	163.70
21 Protection of Kanail Majhgawa in distt Gorakhpur	-	95%		5%	-	242.58
22 Protection of Pandey Majhya jogia bundh in distt. Deoria	-	95%		5%	-	45.14
23 Protection of Pandey Majhya jogia bundh in distt. Deoria	-	95%		5%	-	93.35
24 Protection of Nakal Daharauli in distt. Deoria	-	95%		5%	-	143.72
25 Protection of karmaini Belauli bundh in distt. S.K nagar	-	95%		5%	-	207.99
26 Protection of karmaini Belauli bundh in distt. S.K nagar	-	95%		5%	-	116.49
27 Protection of karmaini Belauli bundh in distt. S.K nagar	-	95%		5%	-	378.38

(Rs. in lakh)

Expenditure upto March, 2007	Balance cost	Date of Completion	Upto March 2007				Eleventh Plan (2007-12) Approved Outlay			Annual Plan 2007-08 Approved Outlay		
			NABARD Loan		Central Share		Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share
			Due	Received	Due	Received						
8	9	10	11	12	13	14	15	16	17	18	19	20
	-41.76	-	-	-	-	-	-	-	-	-	-	-
	-59.67	-	-	-	-	-	-	-	-	-	-	-
202.71	1489.30		465.87									
	-52.08	-	-	-	-	-	-	-	-	-	-	-
	-130.80	-	-	-	-	-	-	-	-	-	-	-
	-658.59	-	-	-	-	-	-	-	-	-	-	-
	-735.16	-	-	-	-	-	-	-	-	-	-	-
	-344.59	-	-	-	-	-	-	-	-	-	-	-
	-184.39	-	-	-	-	-	-	-	-	-	-	-
	-103.71	-	-	-	-	-	-	-	-	-	-	-
	-173.30	-	-	-	-	-	-	-	-	-	-	-
	-47.76	-	-	-	-	-	-	-	-	-	-	-
	-25.27	-	-	-	-	-	-	-	-	-	-	-
	-89.27	-	-	-	-	-	-	-	-	-	-	-
	2544.92											
	-343.73	-	-	-	-	-	-	-	-	-	-	-
	-198.02	-	-	-	-	-	-	-	-	-	-	-
	-134.49	-	-	-	-	-	-	-	-	-	-	-
	-262.87	-	-	-	-	-	-	-	-	-	-	-
	-59.84	-	-	-	-	-	-	-	-	-	-	-
	-67.56	-	-	-	-	-	-	-	-	-	-	-
	-71.56	-	-	-	-	-	-	-	-	-	-	-
	-124.04	-	-	-	-	-	-	-	-	-	-	-
	-174.33	-	-	-	-	-	-	-	-	-	-	-
	-130.31	-	-	-	-	-	-	-	-	-	-	-
	-25.78	-	-	-	-	-	-	-	-	-	-	-
	-214.79	-	-	-	-	-	-	-	-	-	-	-
	-100.02	-	-	-	-	-	-	-	-	-	-	-
	-239.88	-	-	-	-	-	-	-	-	-	-	-
	-113.23	-	-	-	-	-	-	-	-	-	-	-
	-87.52	-	-	-	-	-	-	-	-	-	-	-
	-91.53	-	-	-	-	-	-	-	-	-	-	-
	-80.76	-	-	-	-	-	-	-	-	-	-	-
	-521.04	-	-	-	-	-	-	-	-	-	-	-
	-163.70	-	-	-	-	-	-	-	-	-	-	-
	-242.58	-	-	-	-	-	-	-	-	-	-	-
	-45.14	-	-	-	-	-	-	-	-	-	-	-
	-93.35	-	-	-	-	-	-	-	-	-	-	-
	-143.72	-	-	-	-	-	-	-	-	-	-	-
	-207.99	-	-	-	-	-	-	-	-	-	-	-
	-116.49	-	-	-	-	-	-	-	-	-	-	-
	-378.38	-	-	-	-	-	-	-	-	-	-	-

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08				
	Actual Expenditure			NABARD Loan	
	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the year
1	21	22	23	24	25
14 flood protectin of jardidomara bundh from km. 11.75 to 11.90 on left bank of rohi river in distt, maharajganj					
15 Construction work of bridge soling and 5 no ramps of pepra piprasi bundh on right bank of gandak river in dett. Kushinagar					
Total (R.I.D.F-13)			871.28		

R.I.D.F- 14 from Year 2008-09**Embankment**

- 1 R & S of supa sub advance bundh in distt, Siddharthnagar
- 2 R & S of Chhtapur bundh in distt Siddharthnagar
- 3 Construction of MLTD bundh in distt. Balrampur
- 4 Construction of karmahana Bhojur bundh in distt. Balrampur
- 5 R & S of Bhowapur beta bundh in distt gorakhpur
- 6 R & S of Malown bundh in distt gorakhpur
- 7 R & S of Kanil Majhgawa bundh in distt gorakhpur
- 8 R & S of kauriram maluni bundh in distt gorakhpur
- 9 R & S of Malauli Gajpur bundh distt gorakhpur
- 10 Retrement of pachalri bundh in distt, Deoria
- 11 R& S of Piprasi piparghat bundh in distt, kushinagar

Total**Antierosion work**

- 1 Narktha twon protection bundh in distt. Siddharthnagar
- 2 protection of Narktha sonkhar bundh in distt. Siddharthnagar
- 3 Protection near village Gogapur in distt, Siddharthnagar
- 4 Protection of Madarhwa Ashogwa bundh in distt, Siddharthnagar
- 5 Protection Bhawri Gay Ghat Ajgara bundh distt, Siddharthnagar
- 6 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar 67.56
- 7 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar
- 8 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar
- 9 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar 174.33
- 10 Protection of Lakhanapar Badaula bundh distt, Siddharthnagar
- 11 Protection work on LB on Kharjhar Nala in distt. Balrampur - -25.78
- 12 Protection of Behla A/E site in distt Balrampur - -100.00
- 13 Shahiyah Girls Inter collage baudhar in distt Balrampur - -100.02
- 14 Protection of Karmahana baudh in distt Balrampur
- 15 Protection of Karmahana retured baudh in distt Balrampur
- 16 Protection of Kharakhariy bundh in distt. Gorakhpur
- 17 Protection of B.R bundh in distt. Gorakhpur
- 18 Protection of B.R bundh in distt. Gorakhpur
- 19 Construction of Gahaasar kokia bundh in distt. Gorakhpur
- 20 Protection of Kanail Majhgawa in distt Gorakhpur
- 21 Protection of Kanail Majhgawa in distt Gorakhpur
- 22 Protection of Pandey Majhya jogia bundh in distt. Deoria
- 23 Protection of Pandey Majhya jogia bundh in distt. Deoria
- 24 Protection of Nakal Daharauli in distt. Deoria
- 25 Protection of karmaini Belauli bundh in distt. S.K nagar
- 26 Protection of karmaini Belauli bundh in distt. S.K nagar
- 27 Protection of karmaini Belauli bundh in distt. S.K nagar 2.00

Annual Plan 2008-09								Annual Plan 2009-10		
Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the	Nabard Loan	Central Share	State Share
26	27	28	29	30	31	32	33	34	35	36
39.67		2.09	39.67		2.09	-	-	-	-	-
56.69		2.98	56.69		2.98	-	-	-	-	-
492.60		26.09	492.60		26.09					
49.47		2.61	49.47		2.61			-		-
124.26		6.54	124.26		6.54			-		-
300.00			-300.00			-		325.66		32.93
325.00			-325.00			-		373.40		36.76
327.36		17.23	327.36		17.23			-		-
175.00		6.00	175.00		6.00			-		-
98.53		5.18	98.53		5.18			-		-
164.64		5.11	164.64		5.11			-		-
45.37		2.39	45.37		2.39			-		-
24.00		1.27	24.00		1.27			-		-
84.81		4.46	84.81		4.46			-		-
1718.44		50.79	1718.44		50.79			699.06		69.69
280.82		17.18	280.82		17.18			45.73		-
194.02		9.91	194.04		-9.91			4.20		-
127.76		6.73	127.76		6.73			-		-
249.73		13.14	249.73		13.14			-		-
56.85		2.99	56.85		2.99			-		-
67.99		3.57	67.99		3.57			-		-
117.84		6.20	117.84		6.20			-		-
			123.79		6.52			-		-
								-		-
114.79			54.79					-		-
95.02		5.00						-		-
227.89		11.99	227.89		11.99			-		-
107.56		5.67	107.56		5.67			-		-
83.14		4.38	83.14		4.38			-		-
86.95		4.58	86.95		4.58			-		-
76.72		4.04	76.72		4.04			-		-
494.99		26.05	223.95		26.05			271.04		-
155.51		8.19	152.31		8.19			3.20		-
230.45		12.13	225.74		12.13			4.71		-
42.89		2.25	42.89		2.25			-		-
88.69		4.66	88.69		4.66			-		-
136.53		7.19	134.81		7.19			1.72		-
197.59		10.40	188.10		10.40			9.49		-
110.66		5.83	110.66		5.83			-		-
359.46		18.92	271.08		18.92			88.38		-

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project
		Nabard Loan	Central Share	State Share		
1	2	3	4	5	6	7
28 Restoration of spurs at Chhitauni bundh distt. Kusinagar	-	95%		5%	-	316.24
29 Res. Of nose and C/O of spurs at chhitauni bundh distt. Kusinagar	-	95%		5%	-	306.64
30 Restoration of A.P bundh distt. Kusinagar	-	95%		5%	-	222.29
31 Res. Of FPW of damage spurs and launching apron , Kusinagar	-	95%		5%	-	113.63
32 Construction of Bedbar and Cutters in distt. Kusinagar	-	95%		5%	-	89.58
33 Restoraction of rasigin of 3no spur of Ahamah khas bundh from km. 0.00 to 5.40 on right bank of Gandak in distt. Kusinagar	-	95%		5%	-	252.00
Total						5733.03
Drainage						
1 Remodelling of old Banganga dran in distt. Siddharthnagar	-	95%		5%	-	54.45
2 Chanelization of Nakata Nala in distt. Deoria	-	95%		5%	-	163.42
3 Construction of Ghorahi Nala in distt. Siddharthnagar	-	95%		5%	-	118.50
Total						336.37
Total (R.I.D.F-14)						8614.32
Total Flood Control						
						51575.77
Soil Conservation						
1 Integrated watershed dev. projects (39 districts)	XI	95%		5%	9.3.2006	13519.73
2 Seventy Six Integrated watershed dev. 2- 76 Integrated watershed development	XII	95%		5%	19.2.2007	19935.48
3 Integrated watershed dev. projects in Etawah & Auraiyya	XII	95%		5%	21.3.2007	4979.9
4 Integrated watershed development projects	XIII	95%		5%	11.2.2008	33205.42
Total						71640.53
Animal Husbandry						
1 Establishment. of Veterinary hospitals						
Total						
Forest						
1 Plantation in rural areas of Lucknow	XI	494.83		26.04	2004-05	520.87
2 Sustainable development of bamboo forest	.XII	408.63		91.24	2007-08	499.87
3 High value plantation project	,XIII	1483.91		234.58	2008-09	1718.49
4 Forest wealth development project	XIV					720.63
Total		2387.37		351.86		3459.86
Agriculture Financial Institutions						
1 Investment in UP State Coop Agriculture & Rural Development Bank Limited		0.94	0.03	0.03	1966-67	40816.27
Total		0.94	0.03	0.03		40816.27
Private Minor Irrigation						
1 Construction/Renovation of community blastwell in Mahoba	XIII	1305.86		68.73	2008-09	1374.59
2 Construction of check dam in Allahabad	XIV	1092.21		57.5		1149.71
Total		2398.07		126.23		2524.3
Roads and Bridges						
1 Road works	X	80%		20%	June, 2005	16217.00
2 Bridges	X	80%		20%	Feb. □□ 2004	6984.25
Total						23201.25
1 Road works	XI	80%		20%	Feb., 2006	24863.00
2 Bridges	XI	80%		20%	Mar., 2006	32621.07
Total						57484.07

(Rs.in lakh)

Expenditure upto March, 2007	Balance cost	Date of Completion	Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08			
			NABARD Loan		Central Share		Approved Outlay			Approved Outlay			
			Due	Received	Due	Received	Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share	
8	9	10	11	12	13	14	15	16	17	18	19	20	
	-316.24	-	-	-	-	-							
	-306.64	-	-	-	-	-							
	-222.29	-	-	-	-	-							
	-113.63	-	-	-	-	-							
	-89.58	-	-	-	-	-							
	-252.00	-	-	-	-	-							
	5733.03												
	-54.45	-	-	-	-	-				51.72		2.73	
	-163.42	-	-	-	-	-				155.25		8.17	
	-118.50	-	-	-	-	-							
	336.37									206.97		10.90	
	8614.32									206.97		10.90	
9212.41	11580.41		36203.49	35656.89						206.97		10.90	
2677.97	10841.76	31.3.2010	2444.07	2444.07			8582.89		451.73	3906.09		205.58	
	19935.48	31.3.2010					18938.7		996.77				
	4979.9	31.3.2010					4730.9		249				
	33205.42	31.3.2011											
2677.97	68962.56		2444.07	2444.07			32252.5		1697.5	3906.09		205.58	
										700.00			
										700.00			
101.58	419.29	2009-10	101.58	89.17						95		5	
	499.87	2009-10								153		44	
	1718.49	2010-11											
	720.63	2011-12											
101.58	3358.28		101.58	89.17						248		49	
39999.02	817.25	31.3.2007	38011.5	38011.5	1402.4	480.82	414000	18000	14000	63676	2547.02	2547.02	
39999.02	817.25		38011.5	38011.5	1402.4	480.82	414000	18000	14000	63676	2547.02	2547.02	
	1374.59						1305.86		68.73	437		23	
	1149.71						1092.21		57.5				
	2524.3						2398.07		126.23	437		23	
15914.00	303	03/2009	12731.2	12135									
3832.19	3152.06	03/2009	3065.75	2690.43									
19746.19	3455.06		15796.95	14825.43			115700.00		28925.00	31948.00		7987.00	
17546.00	7317	03/2009	14036.80	10280.00									
5195.32	27425.75	03/2009	4156.26	2754.03									
22741.32	34742.75		18193.06	13034.03									

Statement XXVII
RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08				
	Actual Expenditure			NABARD Loan	
	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the year
1	21	22	23	24	25
28 Restoration of spurs at Chhitauni bundh distt. Kusinagar					
29 Res. Of nose and C/O of spurs at chhitauni bundh distt. Kusinagar					
30 Restoration of A.P bundh distt. Kusinagar					
31 Res. Of FPW of damage spurs and launching apron , Kusinagar					
32 Construction of Bedbar and Cutters in distt. Kusinagar					
33 Restoration of rasigin of 3no spur of Ahamah khas bundh from km. 0.00 to 5.40 on right bank of Gandak in distt. Kusinagar					
Total	2.00	467.69			
Drainage					
1 Remodelling of old Banganga dran in distt, Siddharthnagar					
2 Chanelization of Nakata Nala in distt. Deoria	-	-			
3 Construction of Ghorahi Nala in distt. Siddharthnagar	-	-118.50			
Total		118.50			
Total (R.I.D.F-14)	2.00	586.19			
Total Flood Control	2.00	1457.47			
Soil Conservation					
1 Integrated watershed dev. projects (39 districts)	4221.01		222.16	4221.01	4221.01
2 Seventy Six Integrated watershed dev. 2- 76 Integrated watershed development	5071.13		266.9	5261.15	5261.15
3 Integrated watershed dev. projects in Etawah & Auraiyya	568.59		29.93	568.59	568.59
4 Integrated watershed development projects					
Total	9860.73		518.99	10050.75	10050.75
Animal Husbandry					
1 Establishment. of Veterinary hospitals	521.25				
Total	521.25				
Forest					
1 Plantation in rural areas of Lucknow	95		5	196.58	61.11
2 Sustainable development of bamboo forest	153		44	153	90.41
3 High value plantation project					
4 Forest wealth development project					
Total	248		49	349.58	151.52
Agriculture Financial Institutions					
1 Investment in UP State Coop Agriculture & Rural Development Bank Limited	39999.02	1649.46	2547	39999.02	39999.02
Total	39999.02	1649.46	2547	39999.02	39999.02
Private Minor Irrigation					
1 Construction/Renovation of community blastwell in Mahoba					
2 Construction of check dam in Allahabad					
Total					
Roads and Bridges					
1 Road works	132		33	728.2	641
2 Bridges	1024.79		234.34	1400.11	870.27
Total	1156.79		267.34	2128.31	1511.27
1 Road works	4184.80		1046.20	7941.60	7687.00
2 Bridges	6782.21		1400.13	8184.44	3999.62
Total	10967.01		2446.33	16126.04	11686.62

Annual Plan 2008-09								Annual Plan 2009-10		
Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the	Nabard Loan	Central Share	State Share
26	27	28	29	30	31	32	33	34	35	36
300.43		15.81	294.19		15.81			6.24		
291.31		15.33	177.67		15.33			113.64		
211.18		11.11	207.47		11.11			3.71		
107.94		5.69	107.94		5.69					
85.10		4.48	85.10		4.48					
239.40		12.60	100.00					139.40		-12.40
4939.21		256.02	4266.47		244.94			691.46		12.40
51.72		2.73	51.72		2.73					
136.53		7.19	136.53		7.19					
188.25		9.92	188.25		9.92					
6845.90		316.73	6173.16		305.65			1390.52		82.09
7338.50		342.82	6665.76		331.74			1390.52		82.09
2936.48		154.55	2936.48		154.55	2936.48	2936.48	2213.37		116.49
7575.48		398.71	7575.48		398.71	7575.48	7575.48	6102.05		321.16
1892.36		99.6	1892.36		99.6	1892.36	1892.36	2275.65		119.77
6309.03		332.05	6024.03		317.05	6024.03	6024.03	10214.82		537.62
18713.35		984.91	18428.35		969.91	18428.35	18428.35	20805.89		1095.04
700.00			700.00					700.00		
700.00			700.00					700.00		
95		5	95		5	221.7	71.42	95		5
130.38		37.43	130.38		37.43	153	19.13	133.38		38.3
705.05		132.38						489.38		91.88
								1650.08		
930.43		174.81	225.38		42.43	374.7	90.55	2367.84		135.18
62600	2000	2000	40000	2000	2000	27461.15	27461.15	38000	1050	1050
62600	2000	2000	40000	2000	2000	27461.15	27461.15	38000	1050	1050
313.24		16.49	313.24		16.49	313.24	313.24	313.5		16.5
655.34		34.49						436.89		22.99
968.58		50.98	313.24		16.49	313.24	313.24	750.39		39.49
						87.2				
			286.00			815.84				
27204.00		6801.00	286.00			903.04		12000.00		3000.00
			500.00			754.60	625.00			
			5000.00			9184.82				
			5500.00			9939.42	625.00			

Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Type of of RIDF	Pattern of Sharing			Date of Commencement	Cost of Project
		Nabard Loan	Central Share	State Share		
	2	3	4	5	6	7
1 Road works 2 Bridges	XII	80%		20%	Sept. 2007	14525.00
Total		80%		20%		14525.00
1 Road works 2 Bridges	XIV	80%		20%	Sept. 2008	21117.00
	XIV	80%		20%	July. □ 2008	10094.27
Total						31211.27
1 Road works 2 Bridges	XV					
Total						
Total Roads and Bridges						126421.59
Grand Total						619987.58

(Rs. in lakh)

Expenditure upto	Balance cost	Date of Completion	Upto March 2007				Eleventh Plan (2007-12)			Annual Plan 2007-08			
			NABARD Loan		Central Share		Approved Outlay			Approved Outlay			
			Due	Received	Due	Received	Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share	
March, 2007	8	9	10	11	12	13	14	15	16	17	18	19	20

14525 □ 12/2009

14525

21117 □ 03/2010

10094.27 □ 03/2010

31211.27

42487.51	83934.08	33990.01	27859.46			115700.00		28925.00	31948.00		7987.00
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234945.89	384258.74	120521.05	113831.49	1402.37	30763.82	747717.16	41591.63	61730.93	140351.04	12357.69	13902.55
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Statement XXVII

RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF) FUNDED PROJECTS

Name of the Project	Annual Plan 2007-08				
	Actual Expenditure			NABARD Loan	
	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the year
	21	22	23	24	25
1 Road works	5821.60		1455.40	5821.60	2898.00
2 Bridges					
Total	5821.60		1455.40	5821.60	2898.00
1 Road works					
2 Bridges					
Total					
1 Road works					
2 Bridges					
Total					
Total Roads and Bridges	17945.40		4169.07	24075.95	16095.89
Grand Total	103683.82	9901.46	11260.13	96380.23	94043.52

Annual Plan 2008-09								Annual Plan 2009-10		
Approved Outlay			Anticipated Expenditure			NABARD Loan		Proposed Outlay		
Nabard Loan	Central Share	State Share	Nabard Loan	Central Share	State Share	Due (Incl. back log)	Anticipated to received during the	Nabard Loan	Central Share	State Share
26	27	28	29	30	31	32	33	34	35	36
			5793.00		1448.00	8716.60	2897.00			
			10.00			10.00				
			5803.00		1448.00	8726.60	2897.00			
			10000.00		2500.00	10000.00	148.00			
			10000.00		2500.00	10000.00	148.00			
								14400.00		3600.00
								10171.20		2542.80
								24571.20		6142.80
27204.00		6801.00	21589.00		3948.00	29569.06	3670.00	36571.20		9142.80
165548.86	12515.00	13126.09	134738.48	12515.00	10065.55	106111.50	49963.29	149452.91	9657.00	14430.57

Statement -XXVIII

Internal and Extra Budgetry Resources of Public Enterprises

Rs. In Lakh

	Name of Public Enterprises	Eleventh Plan 2007-12	Annual Plan 2007-08 Actual	Annual Plan 2008-09 Anticipated	Annual Plan 2009-10 Proposed
1	2	3	4	5	6
1	Mandi Parishad	100000.00	24040.00	35000.00	30000.00
2	UP Power Corporation	205408.00	134493.00	8759.00	11158.00
3	UP Jal Vidyut Nigam	570.00		100.00	100.00
4	UP Rajya Vidyut Utpadan Nigam	11778.00	92687.00	1870.00	1870.00
5	UP State Road Transport Corporation	221370.00	9900.00	27100.00	20200.00
6	UP financial Corporation (UPFC)	-51051.00	-124877.00	-129530.00	-119548.00

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