

DRAFT
ANNUAL PLAN, 2006-07

Volume II
Statement I to III



GOVERNMENT OF UTTAR PRADESH
STATE PLANNING COMMISSION

November, 2005

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Statement I to III

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

Code No.	Major Head of Development	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
		Total	Of Which Capital Content
1	2	3	4
100000000	Economic Services	4234138.00	3203112.09
101000000	I- Agri. & Allied Activities		
101240100	Crop Husbandry :	152198.00	27594.49
101240100	Horticulture	5000.00	300.00
101240200	Soil & Water Conservation	110866.00	
101240300	Animal Husbandry	17500.00	430.00
101240400	Dairy Development	8000.00	2475.00
101240500	Fisheries	5000.00	3253.00
101240600	Forestry & Wild Life	120800.00	1400.00
101240700	Plantation		
101240800	Food Storage and Ware Housing		
101241500	Agri. Research & Education	33376.00	20000.00
101241600	Agri. Financial Institutions	20000.00	20000.00
101242500	Cooperation	6500.00	1980.10
101243500	Other Agri. Programmes (Mandi Parishad)	35000.00	35000.00
	Total -I	514240.00	112432.59
102000000	II- Rural Development		
102250100	Special Programmes :	78000.00	
	Drought Prone Area Programme (DPAP)	8701.00	
	Integrated Rural Energy Programme (IREP)	3000.00	
	Integrated Waste Land Development Project Schemes	1299.00	
	Swarn Jayanti Gram Swarajgar	54500.00	
	DRDA Administration	10500.00	
	Others		
102250500	Rural Employment :	224702.00	
	Sampurn Gramin Rozgar Yojna	204702.00	
	Other Employment Programme		
	Vishesh Rozgar Yojana (RD)	20000.00	
102250600	Land Reforms	1200.00	
102251500	Other Rural Development Programmes	322591.00	322591.00
	Community Development and Panchayat	133216.00	133216.00
	Other Programmes of Rural Development	189375.00	189375.00
	Total -II	626493.00	322591.00
103257500	III-Special Area Programmes :		
	Other Special Area Programmes		
	Border Area Development Programmes	4725.00	
	Funds under Article 275(1)		
	Others :		
	Rashtriya Sam Vikas Yojna		
	Bundelkhand Vikas Nidhi	25000.00	25000.00
	Purvanchal Vikas Nidhi	75000.00	75000.00
	Other Package		
	One Time ACA		
	Twarit Arthik Vikas Yojna		
	Adarsh Janpad Yojna		
	Total -III	104725.00	103000.00

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
5	6	7	8	9	10	11	12
520788.85	425183.03	498953.84	419353.87	574200.29	448284.34	465177.21	393581.51
33434.00	23248.75	33869.35	22980.35	29087.55	17882.12	26867.88	18002.12
602.58	25.00	299.02	1.50	723.37	57.20	484.25	57.20
21065.00		19085.24		17784.00		16683.96	
1666.00	481.89	1402.24	563.82	4133.00	448.91	2236.12	413.17
1174.73	543.64	2434.99	253.76	1862.00	466.37	636.83	200.00
815.00	332.91	532.50	103.50	750.00	344.67	451.09	28.00
11094.30	6901.30	5608.74	4680.99	7182.00	6468.84	4851.87	4723.43
3122.00	2804.00	1968.01	1622.00	1500.00	1109.60	1702.59	1323.90
1500.00	1500.00	1400.00	1400.00	1800.00	1800.00	2700.00	2700.00
600.00	190.10	51.25	5.00	624.00	202.43	141.36	26.24
7000.00	7000.00	15841.45	15841.45	7000.00	7000.00	15587.42	15587.42
82073.61	43027.59	82492.79	47452.37	72445.92	35780.14	72343.37	43061.48
8204.08		4392.22		8280.00		6195.83	
1000.00		675.90		1000.00		452.14	
623.00		333.32		735.00		451.60	
186.08		72.92		150.00		83.14	
4400.00		2404.06		4400.00		4074.15	
1995.00		906.02		1995.00		1134.80	
26958.00		26682.23		26658.00		23792.75	
25458.00		26320.56		25458.00		23115.19	
1500.00		361.67		1200.00		677.56	
115.00		113.70		115.00		10.63	
66920.96	66920.96	68086.00	68086.00	43239.19	43239.19	45423.46	45423.46
29045.96	29045.96	30323.50	30323.50	5364.19	5364.19	7594.23	7594.23
37875.00	37875.00	37762.50	37762.50	37875.00	37875.00	37829.23	37829.23
102198.04	66920.96	99274.15	68086.00	78292.19	43239.19	75422.67	45423.46
832.00	775.91	831.23	713.63	1745.00	1745.00	1717.45	1717.45
5000.00	5000.00	4892.60	4892.60	5000.00	5000.00	4112.71	4112.71
15000.00	15000.00	14773.53	14773.53	15000.00	15000.00	14929.74	14929.74
		8118.05	8118.05			5215.06	5215.06
				936.00	936.00	932.82	932.82
				10000.00	10000.00	8055.24	8055.24
2082.00	20775.91	28615.41	28497.81	32681.00	32681.00	34963.02	34963.02

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

Code No.	Major Head of Development	2004-05			
		Approved Outlay		Actual Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	13	14	15	16
100000000	Economic Services	647494.26	476215.84	515191.76	415273.51
101000000	I- Agri. & Allied Activities				
101240100	Crop Husbandry :	13746.72	1869.94	10091.84	721.00
101240100	Horticulture	786.64	53.65	342.94	1.00
101240200	Soil & Water Conservation	32243.00		17885.95	
101240300	Animal Husbandry	3744.03	1199.19	1922.11	848.62
101240400	Dairy Development	1769.46	366.09	640.58	159.12
101240500	Fisheries	896.68	410.50	455.41	306.90
101240600	Forestry & Wild Life	7076.00	6739.86	5811.89	5678.25
101240700	Plantation				
101240800	Food Storage and Ware Housing				
101241500	Agri.Research & Education	1500.00	1051.82	1190.09	741.91
101241600	Agri.Financial Institutions	1800.00	1800.00	336.34	336.34
101242500	Cooperation	496.14	201.00	159.81	23.06
101243500	Other Agri.Programmes (Mandi Parishad)	10000.00	10000.00	23960.18	23960.18
	Total -I	74058.67	23692.05	62797.14	32776.38
102000000	II- Rural Development				
102250100	Special Programmes :	9085.23		7964.74	
	Drought Prone Area Programme (DPAP)	1593.66		506.45	
	Integrated Rural Energy Programme (IREP)	771.96		447.32	
	Integrated Waste Land Development Project Schemes	295.00		96.97	
	Swarn Jayanti Gram Swarojgar	4840.61		5723.00	
	DRDA Administration	1584.00		1191.00	
	Others				
102250500	Rural Employment :	42264.00		31308.00	
	Sampurn Gramin Rozgar Yojna	41064.00		30179.00	
	Other Employment Programme				
	Vishesh Rozgar Yojana (RD)	1200.00		1129.00	
102250600	Land Reforms	103.00		3.41	
102251500	Other Rural Development Programmes	61495.03	61166.03	56928.77	56677.66
	Community Development and Panchayat	10866.03	10766.03	6299.77	6277.66
	Other Programmes of Rural Development	50629.00	50400.00	50629.00	50400.00
	Total -II	112947.26	61166.03	96204.92	56677.66
103257500	III-Special Area Programmes :				
	Other Special Area Programmes				
	Border Area Development Programmes	832.00	831.00	801.40	801.40
	Funds under Article 275(1)	30.00		11.72	
	Others :				
	Rashtriya Sam Vikas Yojna	31500.00		17503.78	
	Bundelkhnad Vikas Nidhi	5000.00	5000.00	5000.00	5000.00
	Purvanchal Vikas Nidhi	15000.00	15000.00	15000.00	15000.00
	Other Package			2585.17	2585.17
	One Time ACA				
	Twarit Arthik Vikas Yojna	20000.00	20000.00	26891.00	26891.00
	Adarsh Janpad Yojna	19500.00	19500.00	12176.00	12176.00
	Total -III	91862.00	60331.00	79969.07	62453.57

(Financial In Lakh Rs.)

2005-06		2006-07			
Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
17	18	19	20	21	22
842826.33	651417.84	844451.35	657265.44	1103352.08	826714.66
20167.83	5315.35	23931.13	5315.35	39540.00	10690.00
1330.00	628.49	1330.00	628.49	5359.50	70.00
23400.00		17386.41		11923.87	
5131.00	1056.20	5362.51	2461.36	6137.00	2911.89
2255.00	564.16	2255.00	564.16	2255.00	800.00
830.00	336.48	1023.08	410.48	830.00	638.99
13049.00	12209.03	14456.07	13616.10	16100.00	15640.22
2522.00	2121.31	2522.00	2121.31	2500.00	1999.31
1800.00	1800.00	1800.00	1800.00	6200.00	6200.00
316.13	50.75	316.13	50.75	550.00	171.20
15000.00	15000.00	15000.00	15000.00	15000.00	15000.00
85800.96	39081.77	85382.33	41968.00	106395.37	54121.61
10813.33		10216.78		11178.00	
1594.00		998.73		1594.00	
800.33		800.33		700.00	
295.00		293.88		300.00	
6540.00		6539.84		7000.00	
1584.00		1584.00		1584.00	
45533.00		45533.00		48700.00	
44333.00		44333.00		47500.00	
1200.00		1200.00		1200.00	
149.10		115.00		149.00	
70192.80	69917.00	70555.05	70321.25	60193.00	59948.00
19607.80	19517.00	19970.05	19921.25	9608.00	9548.00
50585.00	50400.00	50585.00	50400.00	50585.00	50400.00
126688.23	69917.00	126419.83	70321.25	120220.00	59948.00
832.00	832.00	2285.91	2245.24	2000.00	2000.00
30.00		30.00		30.00	
31500.00		31500.00		31500.00	
15000.00	15000.00	15000.00	15000.00	5000.00	5000.00
17000.00	17000.00	17000.00	17000.00	17000.00	17000.00
		5565.51	5565.51		
26000.00	26000.00	36000.00	36000.00	26000.00	26000.00
25000.00	25000.00	30000.00	30000.00	25000.00	25000.00
115362.00	83832.00	137381.42	105810.75	106530.00	75000.00

Statement-I (A)

SUMMARY STATEMENT OF MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Major Head of Development	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
		Total	Of Which Capital Content
1	2	3	4
104000000	IV-Irrigation & Flood Control		
104270100	Major & Medium Irrigation	642458.00	642458.00
104270200	Minor Irrigation :	53527.00	25875.00
104270500	Command Area Development	40000.00	
104271100	Flood Control	24750.00	24750.00
	Total -IV	760735.00	693083.00
105000000	V-Energy		
105280100	Power	908249.00	908249.00
105281000	Non-Conven. Source of Energy	52950.00	874.00
	Total -V	961199.00	909123.00
106000000	VI-Industry & Minerals		
106285100	Village & Small Industries :	33946.00	1420.00
106285200	Industries (Other than VSI)	91000.00	26375.00
106285300	Mining	1300.00	250.00
	Total -VI	126246.00	28045.00
107000000	VII-Transport		
107305300	Civil Aviation	3000.00	3000.00
107305400	Roads & Bridges :	600816.00	600816.00
107305500	Road Transport :	70199.00	60108.00
107305600	Inland Water Transport	10.00	
	Total -VII	674025.00	663924.00
109000000	IX-Science,Technology & Environment		
109342500	Scientific Research (incl.S&T)	5950.00	2750.00
109343500	Ecology & Environment	235525.00	233525.00
	Total -IX	241475.00	236275.00
110000000	X- Gen.Economic Services		
110345100	Secretariat Economic Services :	15302.00	1000.00
110345200	Tourism	138273.00	134440.00
110345400	Census, Survey & Statistics	5000.00	2198.50
110347500	Other General Economic Services	66425.00	
	Total -X	225000.00	137638.50

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
5	6	7	8	9	10	11	12
82481.00	82481.00	65682.00	65682.00	92036.00	92036.00	61627.00	61627.00
7026.00	4150.20	3391.19	1816.63	8541.00	5293.50	6826.03	3900.37
3000.00		6950.19		4000.00		3022.09	
3853.00	3853.00	4047.77	4047.77	5718.00	5718.00	6134.93	6134.93
96360.00	90484.20	80071.15	71546.40	110295.00	103047.50	77610.05	71662.30
98156.00	98156.00	92580.82	92580.82	96583.00	96583.00	103797.30	103797.30
1600.00	113.38	204.97		1359.00		432.62	
99756.00	98269.38	92785.79	92580.82	97942.00	96583.00	104229.92	103797.30
3208.06	446.91	2465.60	12.00	4053.00	328.05	4976.37	78.15
2390.00	1790.00	1854.00	1000.00	3000.00	2016.00	80.31	75.00
100.00		54.83		100.00	25.00	68.47	
5698.06	2236.91	4374.43	1012.00	7153.00	2369.05	5125.15	153.15
250.00	250.00	322.96	322.96	250.00	250.00	726.10	726.10
79653.00	79653.00	92069.00	92069.00	122522.00	122522.00	80385.00	80385.00
15082.00	14932.00	13444.22	13379.48	1878.00	1685.71	11900.99	11794.70
2.00				2.00			
94987.00	94835.00	105836.18	105771.44	124652.00	124457.71	93012.09	92905.80
825.00	100.00	415.00	100.00	416.00	10.00	375.00	10.00
6177.18	6000.00	1495.19	1396.23	6277.00	6100.00	137.60	
7002.18	6100.00	1910.19	1496.23	6693.00	6110.00	512.60	10.00
1120.00	100.00	2009.49	1511.00	1130.00	100.00	248.97	
2500.00	2421.08	1478.72	1399.80	4000.00	3834.75	1709.37	1605.00
300.00	12.00	105.54		300.00	82.00		
7961.96				38616.18			
11881.96	2533.08	3593.75	2910.80	44046.18	4016.75	1958.34	1605.00

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

Code No.	Major Head of Development	2004-05			
		Approved Outlay		Actual Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	13	14	15	16
104000000 IV-Irrigation & Flood Control					
104270100	Major & Medium Irrigation	87750.00	87750.00	65825.00	65825.00
104270200	Minor Irrigation :	10425.00	6749.49	10565.33	7967.22
104270500	Command Area Development	4000.00		4240.96	
104271100	Flood Control	4594.54	4594.54	14222.98	14222.98
	Total -IV	106769.54	99094.03	94854.27	88015.20
105000000 V-Energy					
105280100	Power	83578.00	83578.00	85938.17	85938.17
105281000	Non-Conven. Source of Energy	1092.14		251.16	
	Total -V	84670.14	83578.00	86189.33	85938.17
106000000 VI-Industry & Minerals					
106285100	Village & Small Industries :	4076.92	21.63	3847.11	
106285200	Industries (Other than VSI)	2200.00	1900.00	1453.83	803.83
106285300	Mining	50.00			
	Total -VI	6326.92	1921.63	5300.94	803.83
107000000 VII-Transport					
107305300	Civil Aviation	3750.00	3750.00	3745.91	3745.91
107305400	Roads & Bridges :	126497.00	126497.00	69777.00	69777.00
107305500	Road Transport :	2944.24	2774.99	11798.52	11688.18
107305600	Inland Water Transport	2.00			
	Total -VII	133193.24	133021.99	85321.43	85211.09
109000000 IX-Science,Technology & Environment					
109342500	Scientific Research (incl.S&T)	418.46		350.00	
109343500	Ecology & Environment	4178.14	4000.00	797.82	635.25
	Total -IX	4596.60	4000.00	1147.82	635.25
110000000 X- Gen.Economic Services					
110345100	Secretariat Economic Services :	830.00	100.00	340.99	
110345200	Tourism	4103.36	4027.01	3065.85	2762.36
110345400	Census, Survey & Statistics	5484.60	5284.10		
110347500	Other General Economic Services	22651.93			
	Total -X	33069.89	9411.11	3406.84	2762.36

(Financial In Lakh Rs.)

2005-06		2006-07			
● Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
17	18	19	20	21	22
148982.00	148982.00	148981.00	148981.00	172775.00	172775.00
15100.00	10105.60	15100.00	10105.60	26154.40	21968.40
4000.00		4000.00		4980.00	
34856.00	34856.00	34856.00	34856.00	34050.00	34050.00
202938.00	193943.60	202937.00	193942.60	237959.40	228793.40
58780.00	58780.00	55521.00	55521.00	140756.00	140756.00
1476.57		1476.57		1477.00	
60256.57	58780.00	56997.57	55521.00	142233.00	140756.00
5358.97		5031.02		6200.00	
2950.00	1650.00	2950.00	1650.00	2703.25	2224.00
50.00		49.85		50.00	
8358.97	1650.00	8030.87	1650.00	8953.25	2224.00
3850.00	3850.00	3850.00	3850.00	1716.15	1716.15
183290.00	183290.00	163290.00	163290.00	241610.00	241610.00
3383.00	3222.63	12189.00	12020.00	11700.00	11456.00
2.00		2.00		2.00	
190525.00	190362.63	179331.00	179160.00	255028.15	254782.15
550.00	159.00	591.00	200.00	1053.00	757.00
4196.80	4000.00	4196.80	4000.00	4250.00	4000.00
4746.80	4159.00	4787.80	4200.00	5303.00	4757.00
3201.00	100.00	637.00	100.00	2295.00	100.00
4931.24	4591.84	4931.24	4591.84	5000.00	4952.50
5200.00	5000.00	200.00		1500.00	1280.00
34817.56		37415.29		111934.91	
48149.80	9691.84	43183.53	4691.84	120729.91	6332.50

Statement-I (A)

SUMMARY STATEMENT OF MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Major Head of Development	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
		Total	Of Which Capital Content
1	2	3	4
200000000	II- SOCIAL SERVICES		
221000000	Education		
221220200	General Education	321750.00	8766.72
	Elementary Education and Literacy	285125.00	
	Secondary Education	19807.00	4766.72
	Higher Education	16818.00	4000.00
221220300	Technical Education	98897.00	5625.00
221220400	Sports & Youth Services :	5300.00	4075.00
221220500	Art & Culture	4334.00	1541.40
222221000	Medical & Public Health	240543.00	72562.00
	Health Care (Allopathy)	182334.00	31554.00
	Medical Education	43159.00	37159.00
	ISM and Homeopathy	15000.00	3825.00
	ESI	50.00	24.00
223221500	Water Supply & Sanitation	533797.00	504380.17
223221600	Housing	132798.00	47500.00
223221700	Urban Development	102066.00	74516.00
224222000	Information & Publicity	2500.00	
225222500	Welfare of SC/ST & other Backward Classes	110895.00	39227.82
226223000	Labour & Employment	7260.00	3081.00
	Labour Welfare	1000.00	
	Employment Services	5800.00	3050.00
	Craftsman Training	460.00	31.00
227223500	Social Security & Welfare	57330.00	1949.00
	Insurance Scheme for Poor through GIC etc.		
	Child Welfare (Including Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)		
	Women's Welfare	3000.00	500.00
	National Social Assistance Programme	50830.00	
	Welfare of Handicapped	1500.00	400.00
	Others	2000.00	1049.00
227223600	Nutrition (Bal Kalyan)	77947.00	
	Total-XI	1695417.00	763224.11
300000000	III- GENERAL SERVICES		
342205800	Stationery & Printing	2103.00	2103.00
342205900	Public Works :	39142.00	35702.88
	Total-XII	41245.00	37805.88
999999999	GRAND TOTAL.	5970800.00	4004142.08

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
5	6	7	8	9	10	11	12
39340.68	1995.55	26060.72	1096.02	35740.00	2273.69	27019.62	1693.49
32308.51	161.69	21506.35	10.00	27237.00	334.29	19948.07	129.45
5321.17	1358.86	3342.30	611.02	6792.00	1464.40	4944.44	954.43
1711.00	475.00	1212.07	475.00	1711.00	475.00	2127.11	609.61
1500.00	735.32	1115.37	710.08	7510.00	536.79	875.42	527.85
1150.96	837.49	447.70	428.70	1428.00	1177.66	1268.95	1115.99
520.00	250.50	4711.33	4322.04	464.00	224.10	410.69	60.31
31326.00	18902.57	27038.02	14729.31	33927.00	16268.20	19745.93	14557.68
24427.00	12891.19	19663.29	8153.67	28495.00	12299.39	14347.28	9752.59
5500.00	5240.00	6708.13	6062.97	4000.00	3285.00	4867.07	4285.09
1389.00	766.38	662.67	512.67	1422.00	678.81	527.72	520.00
10.00	5.00	3.93		10.00	5.00	3.86	
39008.74	32150.49	28832.69	23948.12	33465.71	27542.24	31595.09	26448.87
18162.00	6537.00	12639.20	786.43	14378.00	2753.00	12529.56	568.71
22347.00	17537.00	12965.07	8397.82	12755.00	7945.00	9275.54	4742.63
318.27		104.40		342.00		155.75	
20808.37	9312.05	13815.56	8075.50	27943.00	13212.50	12337.56	4636.19
1136.00	604.18	691.36	415.11	1584.00	653.26	754.24	585.17
70.00		7.45		70.00		25.00	
882.00	556.79	543.18	414.81	1341.00	629.76	712.00	585.17
184.00	47.39	140.73	0.30	173.00	23.50	17.24	
11788.13	139.53	12061.12	108.14	12739.00	185.89	17058.67	502.51
710.00	29.53	422.98		1303.00	57.00	925.83	
9866.00		10667.46		9914.00		14673.64	
1062.13	15.00	877.54	15.00	1422.00	47.00	1376.76	424.86
150.00	95.00	93.14	93.14	100.00	81.89	82.44	77.65
8550.00		14477.20		10000.00		9855.82	
195956.15	89001.68	154959.74	63017.27	192275.71	72772.33	142882.84	55439.40
75.00	75.00	60.00	60.00	75.00	75.00		
8180.00	6817.88	7810.63	6477.52	6249.00	4750.00	6113.41	4539.26
8255.00	6892.88	7870.63	6537.52	6324.00	4825.00	6113.41	4539.26
725000.00	521077.59	661784.21	488908.66	772800.00	525881.67	614173.46	453560.17

Statement-1 (A)

SUMMARY STATEMENT OF MAJOR HEADWISE OUTLAY AND EXPENDITURE

Code No.	Major Head of Development	2004-05			
		Approved Outlay		Actual Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	13	14	15	16
200000000	II- SOCIAL SERVICES				
221000000	Education				
221220200	General Education	74536.88	5226.12	90959.04	9482.25
	Elementary Education and Literacy	41964.01	185.90	54805.36	148.75
	Secondary Education	28184.16	1576.41	26480.56	807.41
	Higher Education	4388.71	3463.81	9673.12	8526.09
221220300	Technical Education	7818.91	1143.53	5576.86	360.33
221220400	Sports & Youth Services :	2188.90	1886.52	2308.69	2128.90
221220500	Art & Culture	759.56	402.56	3747.17	3416.71
222221000	Medical & Public Health	33008.69	17596.01	38352.82	20626.78
	Health Care (Allopathy)	27686.59	14100.08	26891.99	10248.16
	Medical Education	3927.11	2748.34	11026.16	9946.80
	ISM and Homeopathy	1384.99	739.59	434.67	431.82
	ESI	10.00	8.00		
223221500	Water Supply & Sanitation	39736.75	28041.59	39088.15	27845.47
223221600	Housing	14439.62	2491.88	15581.33	1378.26
223221700	Urban Development	14174.00	9095.00	17186.36	7801.50
224222000	Information & Publicity	343.36		139.02	
225222500	Welfare of SC/ST & other Backward Classes	98950.01	10384.19	79904.60	2583.09
226223000	Labour & Employment	1670.34	639.14	767.78	
	Labour Welfare	70.00		22.90	
	Employment Services	1486.00	619.14	728.26	
	Craftsman Training	114.34	20.00	16.62	
227223500	Social Security & Welfare	18475.72	225.34	17681.18	63.30
	Insurance Scheme for Poor through GIC etc.				
	Child Welfare (Including Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	Women's Welfare	1422.18	10.00	945.75	
	National Social Assistance Programme	15169.30		15643.66	
	Welfare of Handicapped	1734.24	80.00	1037.43	13.30
	Others	150.00	135.34	54.34	50.00
227223600	Nutrition (Bal Kalyan)	9229.00		9419.03	
	Total-XI	315331.74	77131.88	320712.03	75686.59
300000000	III- GENERAL SERVICES				
342205800	Stationery & Printing	75.00	75.00	75.00	75.00
342205900	Public Works :	3250.00	3250.00	6775.39	5117.52
	Total-XII	3325.00	3325.00	6850.39	5192.52
999999999	GRAND TOTAL	966151.00	556672.72	842754.18	496152.62

(Financial In Lakh Rs.)

2005-06		2006-07			
Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
17	18	19	20	21	22
133144.27	6330.86	140651.90	17724.54	151421.30	11222.72
89024.15	215.96	85993.03	215.87	80550.00	216.00
36025.12	2215.05	35803.72	1848.67	57656.00	2306.72
8095.00	3899.85	18855.15	15660.00	13215.30	8700.00
7700.13	855.31	7711.79	691.73	5445.00	1253.82
3696.00	3414.33	3621.95	3340.28	3950.00	3601.60
833.00	384.06	2390.12	485.95	1000.00	598.27
100192.37	79165.33	100132.13	79110.09	104410.00	84310.12
49691.00	36225.35	49691.00	36225.35	52900.00	37215.21
48408.00	41744.00	48357.76	41693.76	49000.00	45650.00
2083.37	1190.98	2083.37	1190.98	2500.00	1436.91
10.00	5.00			10.00	8.00
77041.30	59258.81	77336.58	59548.76	87140.00	68682.00
18664.62	3645.62	16316.87	2797.87	16845.62	4345.62
24039.00	14145.00	24039.00	14145.00	24845.00	13545.00
432.78		242.76		400.00	
100702.00	8419.54	100449.14	8419.54	107934.00	4073.07
2152.20	996.94	2152.20	996.94	2316.00	1022.94
60.00		60.00		60.00	
1861.00	956.00	1861.00	956.00	2000.00	948.00
231.20	40.94	231.20	40.94	256.00	74.94
24724.00	285.77	24564.26	225.77	25490.00	1050.68
2900.00	29.09	2900.00	29.09	3000.00	129.00
19840.00		19840.00		19840.00	
1834.00	130.00	1674.26	70.00	2500.00	820.00
150.00	126.68	150.00	126.68	150.00	101.68
9229.00		9229.00		11601.00	
502550.67	176901.57	508837.70	187486.47	542797.92	193705.84
658.00	658.00	657.95	657.95	700.00	700.00
3965.00	3965.00	3965.00	3965.00	5750.00	5750.00
4623.00	4623.00	4622.95	4622.95	6450.00	6450.00
1350000.00	832942.41	1357912.00	849374.86	1652600.00	1026870.50

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
	Total	Of Which Capital Content
1	2	3
Economic Services	4234138.00	3203112.09
I- Agri. & Allied Activities	514240.00	112432.59
Crop Husbandry :	157198.00	27894.49
Agriculture	42324.00	
Coordination deptt.(UPDASP)	42874.00	22644.49
Horticulture	5000.00	300.00
Cane Development	7000.00	4950.00
Small Marginal Farmer Programme(SMFP)	60000.00	
Soil & Water Conservation	110866.00	
Animal Husbandry	17500.00	430.00
Dairy Development	8000.00	2475.00
Fisheries	5000.00	3253.00
Forestry & Wild Life	120800.00	1400.00
Food,Storage& Warehousing		
Agri.Research & Education	33376.00	20000.00
Agri.Financial Institutions	20000.00	20000.00
Other Agri.Programmes (Mandi Parishad)	35000.00	35000.00
Cooperation	6500.00	1980.10
II- Rural Development	626493.00	322591.00
Special Programmes :	78000.00	
IRDP/Swam Jayanti Gram Swarojgar/DRDA	65000.00	
DPAP/IWDP	10000.00	
IREP	3000.00	
Rural Employment :	224702.00	
J. R. Y. / Jawahar Gram Samridhi Yojna		
Million Well Scheme		
Employment Assurance Schemes		
Credit cum Subsidy - Rural Housing		
Vishesh Rozgar Yojana (RD)	20000.00	
Vishesh Rozgar Yojana(Social Welfare)		
Sampurn Gramin Rozgar Yojna	204702.00	
Food for Work		
Land Reforms	1200.00	
Other Rural Dev. Prog. :	322591.00	322591.00
Panchayati Raj	120716.00	120716.00
Community Development	12500.00	12500.00
Vidhayak Nidhi	189375.00	189375.00
Rural Roads Development Authority		

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
4	5	6	7	8	9	10	11
520788.85	425183.03	498953.84	419353.87	574200.29	448284.34	465177.21	393581.51
82073.61	43027.59	82492.79	47452.37	72445.92	35780.14	72343.37	43061.48
34036.58	23273.75	34168.37	22981.85	29810.92	17939.32	27352.13	18059.32
3800.00		4940.87		3959.00		1991.75	125.00
22533.00	22533.00	22533.00	22533.00	17872.00	17143.00	17872.00	17143.00
602.58	25.00	299.02	1.50	723.37	57.20	484.25	57.20
990.00	715.75	755.28	447.35	1018.00	739.12	912.35	734.12
6111.00		5640.20		6238.55		6091.78	
21065.00		19085.24		17784.00		16683.96	
1666.00	481.89	1402.24	563.82	4133.00	448.91	2236.12	413.17
1174.73	543.64	2434.99	253.76	1862.00	466.37	636.83	200.00
815.00	332.91	532.50	103.50	750.00	344.67	451.09	28.00
11094.30	6901.30	5608.74	4680.99	7182.00	6468.84	4851.87	4723.43
3122.00	2804.00	1968.01	1622.00	1500.00	1109.60	1702.59	1323.90
1500.00	1500.00	1400.00	1400.00	1800.00	1800.00	2700.00	2700.00
7000.00	7000.00	15841.45	15841.45	7000.00	7000.00	15587.42	15587.42
600.00	190.10	51.25	5.00	624.00	202.43	141.36	26.24
102198.04	66920.96	99274.15	68086.00	78292.19	43239.19	75422.67	45423.46
8204.08		4392.22		8280.00		6195.83	
6395.00		3310.08		6395.00		5208.95	
1186.08		748.82		1150.00		535.28	
623.00		333.32		735.00		451.60	
26958.00		26682.23		26658.00		23792.75	
1500.00		361.67		1200.00		677.56	
25458.00		26320.56		25458.00		23115.19	
115.00		113.70		115.00		10.63	
66920.96	66920.96	68086.00	68086.00	43239.19	43239.19	45423.46	45423.46
27227.92	27227.92	29182.48	29182.48	2900.00	2900.00	7169.45	7169.45
1818.04	1818.04	1141.02	1141.02	2464.19	2464.19	424.78	424.78
37875.00	37875.00	37762.50	37762.50	37875.00	37875.00	37829.23	37829.23

Statement -I (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	2004-2005			
	Approved Outlay		Actual Expenditure	
	Total	Of Which Capital Content	Total	Which Capital Content
1	12	13	14	15
Economic Services	647494.26	476215.84	515191.76	415273.51
I- Agri. & Allied Activities	74058.67	23692.05	62797.14	32776.38
Crop Husbandry :	14533.36	1923.59	10434.78	722.00
Agriculture	3971.70		2467.60	
Coordination deptt.(UPDASP)	1000.00	1000.00		
Horticulture	786.64	53.65	342.94	1.00
Cane Development	1082.21	869.94	917.73	721.00
Small Marginal Farmer Programme(SMFP)	7692.81		6706.51	
Soil & Water Conservation	32243.00		17885.95	
Animal Husbandry	3744.03	1199.19	1922.11	848.62
Dairy Development	1769.40	366.09	640.58	159.12
Fisheries	896.68	410.50	455.41	306.90
Forestry & Wild Life	7076.00	6739.86	5811.89	5678.25
Food,Storage& Warehousing				
Agri.Research & Education	1500.00	1051.82	1190.09	741.91
Agri.Financial Institutions	1800.00	1800.00	336.34	336.34
Other Agri.Programmes (Mandi Parishad)	10000.00	10000.00	23960.18	23960.18
Cooperation	496.14	201.00	159.81	23.00
II- Rural Development	112947.26	61166.03	96204.92	56677.66
Special Programmes :	9085.23		7964.74	
IRDP/Swarn Jayanti Gram Swarojgar/DRDA	6424.61		6914.00	
DPAP/IWDP	1888.66		603.42	
IREP	771.96		447.32	
Rural Employment :	42264.00		31308.00	
J. R. Y. / Jawahar Gram Samridhi Yojna				
Million Well Scheme				
Employment Assurance Schemes				
Credit cum Subsidy - Rural Housing				
Vishesh Rozgar Yojana (RD)	1200.00		1129.00	
Vishesh Rozgar Yojana(Social Welfare)				
Sampurn Gramin Rozgar Yojna	41064.00		30179.00	
Food for Work				
Land Reforms	103.00		3.41	
Other Rural Dev. Prog. :	61495.03	61166.03	56928.77	56677.66
Panchayati Raj	9394.67	9294.67	5477.62	5455.51
Community Development	1471.36	1471.36	822.15	822.15
Vidhayak Nidhi	50400.00	50400.00	50400.00	50400.00
Rural Roads Development Authority	229.00		229.00	

(Financial In Lakh Rs.)

2005-06				2006-07	
Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
16	17	18	19	20	21
842826.33	651417.84	844451.35	657265.44	1103352.08	826714.66
85800.96	39081.77	85382.33	41968.00	106395.37	54121.61
21497.83	5943.84	25261.13	5943.84	44899.50	10760.00
3532.00		7145.82		17000.00	1450.00
5000.00	4000.00	5000.00	4000.00	10000.00	8000.00
1330.00	628.49	1330.00	628.49	5359.50	70.00
1552.83	1315.35	1552.83	1315.35	1540.00	1240.00
10083.00		10232.48		11000.00	
23400.00		17386.41		11923.87	
5131.00	1056.20	5362.51	2461.36	6137.00	2911.89
2255.00	564.16	2255.00	564.16	2255.00	800.00
830.00	336.48	1023.08	410.48	830.00	638.99
13049.00	12209.03	14456.07	13616.10	16100.00	15640.22
2522.00	2121.31	2522.00	2121.31	2500.00	1999.31
1800.00	1800.00	1800.00	1800.00	6200.00	6200.00
15000.00	15000.00	15000.00	15000.00	15000.00	15000.00
316.13	50.75	316.13	50.75	550.00	171.20
126688.23	69917.00	126419.83	70321.25	120220.00	59948.00
10813.33		10216.78		11178.00	
8124.00		8123.84		8584.00	
1889.00		1292.61		1894.00	
800.33		800.33		700.00	
45533.00		45533.00		48700.00	
1200.00		1200.00		1200.00	
40833.00		40833.00		42500.00	
3500.00		3500.00		5000.00	
149.10		115.00		149.00	
70192.80	69917.00	70555.05	70321.25	60193.00	59948.00
6373.69	6282.89	6735.94	6687.14	6374.00	6314.00
13234.11	13234.11	13234.11	13234.11	3234.00	3234.00
50400.00	50400.00	50400.00	50400.00	50400.00	50400.00
185.00		185.00		125.00	

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
	Total	Of Which Capital Content
1	2	3
III-Special Area Programmes :	104725.00	100000.00
Other Package		
Bundelkhand Vikas Nidhi	25000.00	25000.00
Purvanchal Vikas Nidhi	75000.00	75000.00
Border Area Development Programme	4725.00	
Article 275 (1) (Social Welfare Deptt.)		
Rashtriya Sam Vikas Yojna (RD)		
Capital Works against One Time ACA		
Twarit Arthik Vikas Yojna		
Adarsh Janpad Yojna		
IV-Irrigation & Flood Control	760735.00	693083.00
Major & Medium Irrigation	642458.00	642458.00
Minor Irrigation :	53527.00	25875.00
Ground Water Survey Org.	400.00	
Private Minor Irrigation	27502.00	250.00
State Minor Irrigation	25625.00	25625.00
Command Area Development	40000.00	
Flood Control	24750.00	24750.00
V-Energy	961199.00	909123.00
Power	908249.00	908249.00
Non-Conven. Source of Energy	52950.00	874.00
VI-Industry & Minerals	126246.00	28045.00
Village & Small Industries :	33946.00	1420.00
Khadi	8000.00	
Sericulture	2131.00	
Small Industries	10815.00	1420.00
Handloom	13000.00	
Industries	80000.00	17190.00
Electronics	11000.00	9185.00
Mining	1300.00	250.00
VII-Transport	674025.00	663924.00
Civil Aviation	3000.00	3000.00
Roads & Bridges :	600816.00	600816.00

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
4	5	6	7	8	9	10	11
20832.00	20775.91	28615.41	28497.81	32681.00	32681.00	34963.02	34963.02
		8118.05	8118.05			5215.06	5215.06
5000.00	5000.00	4892.60	4892.60	5000.00	5000.00	4112.71	4112.71
15000.00	15000.00	14773.53	14773.53	15000.00	15000.00	14929.74	14929.74
832.00	775.91	831.23	713.63	1745.00	1745.00	1717.45	1717.45
				936.00	936.00	932.82	932.82
				10000.00	10000.00	8055.24	8055.24
96360.00	90484.20	80071.15	71546.40	110295.00	103047.50	77610.05	71662.30
82481.00	82481.00	65682.00	65682.00	92036.00	92036.00	61627.00	61627.00
7026.00	4150.20	3391.19	1816.63	8541.00	5293.50	6826.03	3900.37
50.00		36.05		50.00		39.66	
2995.00	169.20	1547.51	9.00	3310.00	112.50	2998.41	112.41
3981.00	3981.00	1807.63	1807.63	5181.00	5181.00	3787.96	3787.96
3000.00		6950.19		4000.00		3022.09	
3853.00	3853.00	4047.77	4047.77	5718.00	5718.00	6134.93	6134.93
99756.00	98269.38	92785.79	92580.82	97942.00	96583.00	104229.92	103797.30
98156.00	98156.00	92580.82	92580.82	96583.00	96583.00	103797.30	103797.30
1600.00	113.38	204.97		1359.00		432.62	
5698.06	2236.91	4374.43	1012.00	7153.00	2369.05	5125.15	153.15
3208.06	446.91	2465.60	12.00	4053.00	328.05	4976.37	78.15
806.39		575.00		1434.00		3305.64	
173.22		86.98		369.00		283.33	
800.45	446.91	346.96	12.00	800.00	328.05	580.57	78.15
1428.00		1456.66		1450.00		806.83	
1690.00	1090.00	700.00	700.00	2300.00	1316.00	80.31	75.00
700.00	700.00	1154.00	300.00	700.00	700.00		
100.00		54.83		100.00	25.00	68.47	
94987.00	94835.00	105836.18	105771.44	124652.00	124457.71	93012.09	92905.80
250.00	250.00	322.96	322.96	250.00	250.00	726.10	726.10
79653.00	79653.00	92069.00	92069.00	122522.00	122522.00	80385.00	80385.00

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

		2004-2005			
		Approved Outlay		Actual Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
Sl. No.	Description	12	13	14	15
Sub-Major head of Development-					
III	Special Area Programmes (01.12.01)	91862.00	60331.00	79969.07	62453.57
	Other Package			2585.17	2585.17
	Bundelkhand Vikas Nidhi	5000.00	5000.00	5000.00	5000.00
	Purvanchal Vikas Nidhi	15000.00	15000.00	15000.00	15000.00
	Border Area Development Programme	832.00	831.00	801.40	801.40
	Article 275 (1) (Social Welfare Deptt.)	30.00		11.72	
	Rashtriya Sam Vikas Yojna (RD)	31500.00		17503.78	
	Capital Works against One Time ACA				
	Twarit Arthik Vikas Yojna	20000.00	20000.00	26891.00	26891.00
	Adarsh Janpad Yojna	19500.00	19500.00	12176.00	12176.00
IV	Irrigation & Flood Control (2.12.01)	106769.54	99094.03	94854.27	88015.20
	Major & Medium Irrigation	87750.00	87750.00	65825.00	65825.00
	Minor Irrigation :	10425.00	6749.49	10565.33	7967.22
	Ground Water Survey Org.	137.52		48.72	
	Private Minor Irrigation	4467.39	929.40	2697.68	148.29
	State Minor Irrigation	5820.09	5820.09	7818.93	7818.93
	Command Area Development	4000.00		4240.96	
	Flood Control	4594.54	4594.54	14222.98	14222.98
V	Energy	84670.14	83578.00	86189.33	85938.17
	Power	83578.00	83578.00	85938.17	85938.17
	Non-Conven/ Source of Energy	1092.14		251.16	
VI	Industry & Minerals	6326.92	1921.63	5300.94	803.83
	Village & Small Industries :	4076.92	21.63	3847.11	
	Khadi	1514.16		1510.96	
	Sericulture	518.03		347.64	
	Small Industries	584.93	21.63	417.70	
	Handloom	1459.80		1570.81	
	Industries	1600.00	1300.00	914.33	614.33
	Electronics	600.00	600.00	539.50	189.50
	Mining	50.00			
VII	Transport	133193.24	133021.99	85321.43	85211.09
	Civil Aviation	3750.00	3750.00	3745.91	3745.91
	Roads & Bridges :	126497.00	126497.00	69777.00	69777.00

(Financial In Lakh Rs.)

2005-06		2006-07			
Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
16	17	18	19	20	21
115362.00	83832.00	137381.42	105810.75	106530.00	75000.00
		5565.51	5565.51		
15000.00	15000.00	15000.00	15000.00	5000.00	5000.00
17000.00	17000.00	17000.00	17000.00	17000.00	17000.00
832.00	832.00	2285.91	2245.24	2000.00	2000.00
30.00		30.00		30.00	
31500.00		31500.00		31500.00	
26000.00	26000.00	36000.00	36000.00	26000.00	26000.00
25000.00	25000.00	30000.00	30000.00	25000.00	25000.00
202938.00	193943.60	202937.00	193942.60	237959.40	228793.40
148982.00	148982.00	148981.00	148981.00	172775.00	172775.00
15100.00	10105.60	15100.00	10105.60	26154.40	21968.40
176.00		176.00		312.00	
5810.00	991.60	5810.00	991.60	4155.00	281.00
9114.00	9114.00	9114.00	9114.00	21687.40	21687.40
4000.00		4000.00		4980.00	
34856.00	34856.00	34856.00	34856.00	34050.00	34050.00
60256.57	58780.00	56997.57	55521.00	142233.00	140756.00
58780.00	58780.00	55521.00	55521.00	140756.00	140756.00
1476.57		1476.57		1477.00	
8358.97	1650.00	8030.87	1650.00	8953.25	2224.00
5358.97		5031.02		6200.00	
2013.78		2050.78		2500.00	
839.19		839.19		900.00	
585.00		585.00		700.00	
1921.00		1556.05		2100.00	
1400.00	1100.00	1400.00	1100.00	1400.00	1100.00
1550.00	550.00	1550.00	550.00	1303.25	1124.00
50.00		49.85		50.00	
190525.00	190362.63	179331.00	179160.00	255028.15	254782.15
3850.00	3850.00	3850.00	3850.00	1716.15	1716.15
183290.00	183290.00	163290.00	163290.00	241610.00	241610.00

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

Sub-Major head of Development	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
	Total	Of Which Capital Content
1	2	3
Road Transport :	70199.00	60108.00
Non-Roadways	13851.00	3760.00
U.P.S.R.T.C.	56348.00	56348.00
Inland Water Transport	10.00	
IX-Science,Technology & Environment	241475.00	236275.00
Scientific Research (incl.S&T)	5950.00	2750.00
Ecology & Environment	235525.00	233525.00
X- Gen.Economic Services	225000.00	137638.50
Secretariat Economic Services :	15302.00	1000.00
State Planning Commission	4000.00	
Consultancy/Seminars	1000.00	
Land Use Board	1000.00	
Stationery (SAD)	50.00	
Planning Research & Action Divi.(PRAD)	500.00	
Evaluation Division	500.00	
Training Division	500.00	
State Planning Institute	5000.00	
Planning Department	800.00	
Institutional Finance	1000.00	1000.00
National Savings Organisation		
Finance Department	602.00	
EAP Department	350.00	
Karmik Department		
Tourism	138273.00	134440.00
Survey & Statistics	5000.00	2198.50
New EAP & CSS schemes	66425.00	
II- SOCIAL SERVICES	1695417.00	763224.11
Education	430281.00	20008.12
General Education	321750.00	8766.72
Elementary Education (including SCERT)	279965.00	
Primary Education	279565.00	
SCERT	400.00	
Secondary Education	19807.00	4766.72
Adult Education	5000.00	
Bhasha Vibhag	160.00	
Higher Education	16818.00	4000.00
Technical Education	98897.00	5625.00

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
4	5	6	7	8	9	10	11
15082.00	14932.00	13444.22	13379.48	1878.00	1685.71	11900.99	11794.70
500.00	350.00	419.22	354.48	539.00	346.71	375.99	269.70
14582.00	14582.00	13025.00	13025.00	1339.00	1339.00	11525.00	11525.00
2.00				2.00			
7002.18	6100.00	1910.19	1496.23	6693.00	6110.00	512.60	10.00
825.00	100.00	415.00	100.00	416.00	10.00	375.00	10.00
6177.18	6000.00	1495.19	1396.23	6277.00	6100.00	137.60	
11881.96	2533.08	3593.75	2910.80	44046.18	4016.75	1958.34	1605.00
1120.00	100.00	2009.49	1511.00	1130.00	100.00	248.97	
100.00		13.92		100.00		34.23	
50.00		25.00		50.00		18.85	
100.00		59.09		100.00		30.43	
5.00		5.00		5.00		5.00	
50.00				50.00			
50.00		3.40		50.00			
50.00		36.08		50.00			
100.00				100.00			
160.00		43.00		160.00		27.00	
100.00	100.00	1511.00	1511.00	100.00	100.00		
305.00		305.00		297.00		124.82	
50.00		8.00		68.00		8.64	
2500.00	2421.08	1478.72	1399.80	4000.00	3834.75	1709.37	1605.00
300.00	12.00	105.54		300.00	82.00		
7961.96				38616.18			
195956.15	89001.68	154959.74	63017.27	192275.71	72772.33	142882.84	55439.40
42511.64	3818.86	32335.12	6556.84	45142.00	4212.24	29574.68	3397.64
39340.68	1995.55	26060.72	1096.02	35740.00	2273.69	27019.62	1693.49
31988.51	161.69	21412.94	10.00	26917.00	334.29	19872.46	129.45
31938.51	161.69	21388.94	10.00	26877.00	334.29	19861.39	129.45
50.00		24.00		40.00		11.07	
5321.17	1358.86	3342.30	611.02	6792.00	1464.40	4944.44	954.43
300.00		73.41		300.00		55.61	
20.00		20.00		20.00		20.00	
1711.00	475.00	1212.07	475.00	1711.00	475.00	2127.11	609.61
1500.00	735.32	1115.37	710.08	7510.00	536.79	875.42	527.85

Statement - I (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	2004-2005			
	Approved Outlay		Actual Expenditure	
	Total	Of Which Capital Content	Total	Of Which Capital Content
1	12	13	14	15
Road Transport :	2944.24	2774.99	11798.52	11688.18
Non-Roadways	464.24	294.99	298.52	188.18
U.P.S.R.T.C.	2480.00	2480.00	11500.00	11500.00
Inland Water Transport	2.00			
IX-Science,Technology & Environment	4596.60	4000.00	1147.82	635.25
Scientific Research (incl.S&T)	418.46		350.00	
Ecology & Environment	4178.14	4000.00	797.82	635.25
X- Gen.Economic Services	33069.89	9411.11	3406.84	2762.36
Secretariat Economic Services :	830.00	100.00	340.99	
State Planning Commission	100.00		31.57	
Consultancy/Seminars	50.00		11.03	
Land Use Board	97.00		45.48	
Stationery (SAD)	5.00		4.97	
Planning Reasearch & Action Divi.(PRAD)	50.00			
Evaluation Division	50.00			
Training Division	50.00			
State Planning Institute	100.00			
Planning Department	160.00		29.92	
Institutional Finance	100.00	100.00		
National Savings Organisation				
Finance Department			205.37	
EAP Department	68.00		12.65	
Karmik Department				
Tourism	4103.36	4027.01	3065.85	2762.36
Survey & Statistics	5484.60	5284.10		
New EAP & CSS schemes	22651.93			
II- SOCIAL SERVICES	315331.74	77131.88	320712.03	75686.59
Education	85304.25	8658.73	102591.76	15388.19
General Education	74536.88	5226.12	90959.04	9482.25
Elementary Education (including SCERT)	41633.51	185.90	54624.31	138.75
Primary Education	41593.51	185.90	54624.31	138.75
SCERT	40.00			
Secondary Education	28184.16	1576.41	26480.56	807.41
Adult Education	300.00		139.05	
Bhasha Vibhag	30.50		42.00	10.00
Higher Education	4388.71	3463.81	9673.12	8526.09
Technical Education	7818.91	1143.53	5576.86	360.33

(Financial In Lakh Rs.)

2005-06		2006-07			
Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
16	17	18	19	20	21
3383.00	3222.63	12189.00	12020.00	11700.00	11456.00
464.00	303.63	464.00	295.00	700.00	456.00
2919.00	2919.00	11725.00	11725.00	11000.00	11000.00
2.00		2.00		2.00	
4746.80	4159.00	4787.80	4200.00	5303.00	4757.00
550.00	159.00	591.00	200.00	1053.00	757.00
4196.80	4000.00	4196.80	4000.00	4250.00	4000.00
48149.80	9691.84	43183.53	4691.84	120729.91	6332.50
3201.00	100.00	637.00	100.00	2295.00	100.00
100.00		67.00		100.00	
50.00		50.00		50.00	
97.00		97.00		97.00	
5.00		5.00		5.00	
50.00				50.00	
50.00				50.00	
50.00		30.00		50.00	
100.00		100.00		100.00	
160.00		160.00		160.00	
100.00	100.00	100.00	100.00	100.00	100.00
68.00		28.00		68.00	
2371.00				1465.00	
4931.24	4591.84	4931.24	4591.84	5000.00	4952.50
5200.00	5000.00	200.00		1500.00	1280.00
34817.56		37415.29		111934.91	
502550.67	176901.57	508837.70	187486.47	542797.92	193705.84
145373.40	10984.56	154375.76	22242.50	161816.30	16676.41
133144.27	6330.86	140651.90	17724.54	151421.30	11222.72
88856.15	215.96	85825.03	215.87	80010.00	216.00
88846.15	215.96	85815.03	215.87	80000.00	216.00
10.00		10.00		10.00	
36025.12	2215.05	35803.72	1848.67	57656.00	2306.72
130.00		130.00		500.00	
38.00		38.00		40.00	
8095.00	3899.85	18855.15	15660.00	13215.30	8700.00
7700.13	855.31	7711.79	691.73	5445.00	1253.82

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	Tenth Plan(2002-07)	
	Agreed Outlay at 2001-02 Prices	
	Total	Of Which Capital Content
1	2	3
Sports & Youth Services :	5300.00	4075.00
Sports Department	4000.00	3005.00
Youth Welfare	1300.00	1070.00
Art & Culture	4334.00	1541.40
Medical & Public Health	240543.00	72562.00
Allopathy	177324.00	28507.00
Family Welfare	5010.00	3047.00
Medical Education	43159.00	37159.00
Medical Colleges/Medical University	8000.00	2000.00
S.G.P.G.I.	35159.00	35159.00
Ayurvedic & Unani	7500.00	1725.00
Homeopathy	7500.00	2100.00
E.S.I.	50.00	24.00
Water Supply & Sanitation	533797.00	504380.17
Urban Development	305450.00	305450.00
Rural Development	220347.00	198930.17
Rural Sanitation (Panchayati)	8000.00	
Housing	132798.00	47500.00
Residential Buildings :	114798.00	29500.00
Indira Awas Yojna (Rural Dev. Deptt)	60000.00	
Rural Development Dept. (PMGY)	25298.00	
Pooled Housing-PWD	17000.00	17000.00
Estate Department	2500.00	2500.00
Judicial Department	10000.00	10000.00
Urban Housing	17000.00	17000.00
Rural Housing :	1000.00	1000.00
Revenue Department	1000.00	1000.00
Rural Development		
Urban Development	102066.00	74516.00
Housing Department	23000.00	21500.00
Urban Development Department	53016.00	53016.00
Urban Emp.& Poverty Eradication	26050.00	
Information & Publicity	2500.00	

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
4	5	6	7	8	9	10	11
1150.96	837.49	447.70	428.70	1428.00	1177.66	1268.95	1115.99
791.69	682.84	363.05	344.05	1080.00	1002.10	982.91	982.91
359.27	154.65	84.65	84.65	348.00	175.56	286.04	133.08
520.00	250.50	4711.33	4322.04	464.00	224.10	410.69	60.31
31326.00	18902.57	27038.02	14729.31	33927.00	16268.20	19745.93	14557.68
23407.35	11873.46	19663.29	8153.67	27524.74	11337.12	14347.28	9752.59
1019.65	1017.73			970.26	962.27		
5500.00	5240.00	6708.13	6062.97	4000.00	3285.00	4867.07	4285.09
3800.00	3540.00	4408.13	3762.97	2700.00	1985.00	3667.59	3085.61
1700.00	1700.00	2300.00	2300.00	1300.00	1300.00	1199.48	1199.48
750.00	359.51	65.87	65.87	735.00	361.88	20.00	20.00
639.00	406.87	596.80	446.80	687.00	316.93	507.72	500.00
10.00	5.00	3.93		10.00	5.00	3.86	
39008.74	32150.49	28832.69	23948.12	33465.71	27542.24	31595.09	26448.87
10029.00	10029.00	5901.76	5901.76	9760.00	9760.00	9801.42	9801.42
27448.00	22121.49	21309.00	18046.36	21708.51	17782.24	19648.90	16647.45
1531.74		1621.93		1997.20		2144.77	
18162.00	6537.00	12639.20	786.43	14378.00	2753.00	12529.56	568.71
14612.00	2987.00	12639.20	786.43	14278.00	2653.00	12529.56	568.71
7925.00		8154.77		7925.00		8258.63	
3700.00		3698.00		3700.00		3702.22	
2137.00	2137.00	484.22	484.22	1803.00	1803.00	227.27	227.27
100.00	100.00			100.00	100.00	100.00	100.00
750.00	750.00	302.21	302.21	750.00	750.00	241.44	241.44
3050.00	3050.00			50.00	50.00		
500.00	500.00			50.00	50.00		
500.00	500.00			50.00	50.00		
22347.00	17537.00	12965.07	8397.82	12755.00	7945.00	9275.54	4742.63
6934.00	6934.00	6119.00	6119.00	1900.00	1900.00	4424.00	4424.00
10603.00	10603.00	2278.82	2278.82	6045.00	6045.00	318.63	318.63
4810.00		4567.25		4810.00		4532.91	
318.27		104.40		342.00		155.75	

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	2004-2005			
	Approved Outlay		Actual Expenditure	
	Total	Of Which Capital Content	Total	Of Which Capital Content
1	12	13	14	15
Sports & Youth Services :	2188.90	1886.52	2308.69	2128.90
Sports Department	1622.61	1565.36	1923.74	1923.14
Youth Welfare	566.29	321.16	384.95	205.76
Art & Culture	759.56	402.56	3747.17	3416.71
Medical & Public Health	33008.69	17596.01	38352.82	20626.78
Allopathy	27101.20	13520.46	25160.98	9944.72
Family Welfare	585.39	579.62	1731.01	303.44
Medical Education	3927.11	2748.34	11026.16	9946.80
Medical Colleges/Medical University	2727.11	1548.34	5039.38	3960.03
S.G.P.G.I.	1200.00	1200.00	5986.78	5986.78
Ayurvedic & Unani	687.13	285.53	125.57	122.72
Homeopathy	697.86	454.06	309.10	309.10
E.S.I.	10.00	8.00		
Water Supply & Sanitation	39736.75	28041.59	39088.15	27845.47
Urban Development	8022.99	8022.99	10178.57	10178.57
Rural Development	23551.29	20018.60	20784.58	17666.90
Rural Sanitation (Panchayati)	8162.47		8125.00	
Housing	14439.62	2491.88	15581.33	1378.26
Residential Buildings :	14339.62	2391.88	15581.33	1378.26
Indira Awas Yojna (Rural Dev. Deptt)	8247.74		10503.07	
Rural Development Dept. (PMGY)	3700.00		3700.00	
Pooled Housing-PWD	1441.88	1441.88	787.09	787.09
Estate Department	200.00	200.00	500.00	500.00
Judicial Department	750.00	750.00	91.17	91.17
Urban Housing	50.00	50.00		
Rural Housing :	50.00	50.00		
Revenue Department	50.00	50.00		
Rural Development				
Urban Development	14174.00	9095.00	17186.36	7801.50
Housing Department	3050.00	3050.00	4779.00	4779.00
Urban Development Department	6045.00	6045.00	3022.50	3022.50
Urban Emp.& Poverty Eradication	5079.00		9384.86	
Information & Publicity	343.36		139.02	

(Financial In Lakh Rs.)

2005-06			2006-07		
Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
16	17	18	19	20	21
3696.00	3414.33	3621.95	3340.28	3950.00	3601.60
2330.00	2278.63	2330.00	2278.63	2400.00	2380.00
1366.00	1135.70	1291.95	1061.65	1550.00	1221.60
833.00	384.06	2390.12	485.95	1000.00	598.27
100192.37	79165.33	100132.13	79110.09	104410.00	84310.12
47024.00	33562.42	47024.00	33562.42	49400.00	33719.21
2667.00	2662.93	2667.00	2662.93	3500.00	3496.00
48408.00	41744.00	48357.76	41693.76	49000.00	45650.00
17746.00	11082.00	17695.76	11031.76	18000.00	14650.00
30662.00	30662.00	30662.00	30662.00	31000.00	31000.00
1002.37	538.43	1002.37	538.43	1000.00	536.06
1081.00	652.55	1081.00	652.55	1500.00	900.85
10.00	5.00			10.00	8.00
77041.30	59258.81	77336.58	59548.76	87140.00	68682.00
31402.00	31402.00	32153.75	32153.75	37000.00	37000.00
32772.72	27856.81	32229.43	27395.01	37273.00	31682.00
12866.58		12953.40		12867.00	
18664.62	3645.62	16316.87	2797.87	16845.62	4345.62
18564.62	3545.62	16216.87	2697.87	16745.62	4245.62
11319.00		11319.00		12500.00	
3700.00		2200.00			
2295.62	2295.62	1347.87	1347.87	2295.62	2295.62
500.00	500.00	600.00	600.00	1200.00	1200.00
750.00	750.00	750.00	750.00	750.00	750.00
50.00	50.00	50.00	50.00	50.00	50.00
50.00	50.00	50.00	50.00	50.00	50.00
50.00	50.00	50.00	50.00	50.00	50.00
24039.00	14145.00	24039.00	14145.00	24845.00	13545.00
8100.00	8100.00	8100.00	8100.00	7500.00	7500.00
6045.00	6045.00	6045.00	6045.00	6045.00	6045.00
9894.00		9894.00		11300.00	
432.78		242.76		400.00	

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	Tenth Plan(2002-07)	
	Agreed Outlay at 2001-02 Prices	
	Total	Of Which Capital Content
1	2	3
Welfare of SC/ST & other Backward Classes :	110895.00	39227.82
Welfare of S.C. & others	90000.00	35952.82
Welfare of Backward Classes	15000.00	500.00
Welfare of Minorities	2500.00	750.00
Tribal Welfare	3295.00	2000.00
Training Institute	100.00	25.00
Other Classes		
Labour & Employment	7260.00	3081.00
Labour Welfare	1000.00	
Craftsman Training	5800.00	3050.00
Employment	460.00	31.00
Social Security & Welfare	135277.00	1949.00
Social Welfare :	57330.00	1949.00
Social Welfare Department	50830.00	
National Social Assistance Programme		
Welfare of Handicapped	1500.00	400.00
Sainik Kalyan	2000.00	1049.00
Mahila Kalyan	3000.00	500.00
Nutrition (Bal Kalyan)	77947.00	
III- GENERAL SERVICES	41245.00	37805.88
Stationery & Printing	2103.00	2103.00
Public Works :	39142.00	35702.88
Estate Department	3000.00	3000.00
Judicial Department	12786.00	10173.88
Jail Department	3502.00	2675.00
Revenue	17457.00	17457.00
Police	2397.00	2397.00
Stamp & Registration		
GRAND TOTAL	5970800.00	4004142.08

(Financial In Lakh Rs.)

2002-03				2003-04			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
4	5	6	7	8	9	10	11
20808.37	9312.05	13815.56	8075.50	27943.00	13212.50	12337.56	4636.19
17904.00	8975.80	11584.45	7790.50	24000.00	12771.21	9628.64	3925.22
1887.00	85.00	1133.42	235.00	2107.00	190.04	871.90	263.01
653.37	50.00	950.00	50.00	1473.00	50.00	1769.66	446.32
359.00	200.00	147.07		358.00	200.00	67.36	1.64
5.00	1.25	0.62		5.00	1.25		
1136.00	604.18	691.36	415.11	1584.00	653.26	754.24	585.17
70.00		7.45		70.00		25.00	
882.00	556.79	543.18	414.81	1341.00	629.76	712.00	585.17
184.00	47.39	140.73	0.30	173.00	23.50	17.24	
20338.13	139.53	26538.32	108.14	22739.00	185.89	26914.49	502.51
11788.13	139.53	12061.12	108.14	12739.00	185.89	17058.67	502.51
				50.00			
9866.00		10667.46		9864.00		14673.64	
1062.13	15.00	877.54	15.00	1422.00	47.00	1376.76	424.86
150.00	95.00	93.14	93.14	100.00	81.89	82.44	77.65
710.00	29.53	422.98		1303.00	57.00	925.83	
8550.00		14477.20		10000.00		9855.82	
8255.00	6892.88	7870.63	6537.52	6324.00	4825.00	6113.41	4539.26
75.00	75.00	60.00	60.00	75.00	75.00		
8180.00	6817.88	7810.63	6477.52	6249.00	4750.00	6113.41	4539.26
150.00	150.00			150.00	150.00	30.00	30.00
2162.00	923.88	1979.84	1012.98	2124.00	750.00	2068.87	838.95
554.00	430.00	381.26	215.01	248.00	123.00	517.86	173.63
2599.00	2599.00	3416.92	3416.92	2545.00	2345.00	2130.29	2130.29
1215.00	1215.00	1597.61	1597.61	1182.00	1182.00	1366.39	1366.39
1500.00	1500.00	435.00	235.00				
725000.00	521077.59	661784.21	488908.66	772800.00	525881.67	614173.46	453560.17

Statement -1 (B)

SUMMARY STATEMENT OF SUB-MAJOR HEADWISE OUTLAY AND EXPENDITURE

Sub-Major head of Development	2004-2005			
	Approved Outlay		Actual Expenditure	
	Total	Of Which Capital Content	Total	Of Which Capital Content
1	12	13	14	15
Welfare of SC/ST & other Backward Classes :	98950.01	10384.19	79904.60	2583.09
Welfare of S.C. & others	24399.93	9892.94	8457.09	2110.18
Welfare of Backward Classes	54910.00	190.00	54186.52	395.47
Welfare of Minorities	5342.08	200.00	3237.18	50.00
Tribal Welfare	473.00	100.00	203.81	27.44
Training Institute	5.00	1.25		
Other Classes	13820.00		13820.00	
Labour & Employment	1670.34	639.14	767.78	
Labour Welfare	70.00		22.90	
Craftsman Training	1486.00	619.14	728.26	
Employment	114.34	20.00	16.62	
Social Security & Welfare	27704.72	225.34	27100.21	63.30
Social Welfare :	18475.72	225.34	17681.18	63.30
Social Welfare Department				
National Social Assistance Programme	15169.30		15643.66	
Welfare of Handicapped	1734.24	80.00	1037.43	13.30
Sainik Kalyan	150.00	135.34	54.34	50.00
Mahila Kalyan	1422.18	10.00	945.75	
Nutrition (Bal Kalyan)	9229.00		9419.03	
III- GENERAL SERVICES	3325.00	3325.00	6850.39	5192.52
Stationery & Printing	75.00	75.00	75.00	75.00
Public Works :	3250.00	3250.00	6775.39	5117.52
Estate Department	100.00	100.00		
Judicial Department	750.00	750.00	2293.93	636.06
Jail Department				
Revenue	2400.00	2400.00	3461.90	3461.90
Police			1019.56	1019.56
Stamp & Registration				
GRAND TOTAL	966151.00	556672.72	842754.18	496152.62

(Financial In Lakh Rs.)

2005-06		2006-07			
Approved Outlay		Anticipated Expenditure		Proposed Outlay	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
16	17	18	19	20	21
100702.00	8419.54	100449.14	8419.54	107934.00	4073.07
25500.00	7320.29	25243.07	7320.29	30000.00	3274.66
54819.00	348.00	54819.00	348.00	56000.00	250.00
5674.00	650.00	5678.07	650.00	6000.00	447.16
884.00	100.00	884.00	100.00	929.00	100.00
5.00	1.25	5.00	1.25	5.00	1.25
13820.00		13820.00		15000.00	
2152.20	996.94	2152.20	996.94	2316.00	1022.94
60.00		60.00		60.00	
1861.00	956.00	1861.00	956.00	2000.00	948.00
231.20	40.94	231.20	40.94	256.00	74.94
33953.00	285.77	33793.26	225.77	37091.00	1050.68
24724.00	285.77	24564.26	225.77	25490.00	1050.68
19840.00		19840.00		19840.00	
1834.00	130.00	1674.26	70.00	2500.00	820.00
150.00	126.68	150.00	126.68	150.00	101.68
2900.00	29.09	2900.00	29.09	3000.00	129.00
9229.00		9229.00		11601.00	
4623.00	4623.00	4622.95	4622.95	6450.00	6450.00
658.00	658.00	657.95	657.95	700.00	700.00
3965.00	3965.00	3965.00	3965.00	5750.00	5750.00
499.00	499.00	499.00	499.00	1000.00	1000.00
750.00	750.00	750.00	750.00	750.00	750.00
2716.00	2716.00	2716.00	2716.00	4000.00	4000.00
1350000.00	832942.41	1357912.00	849374.86	1652600.00	1026870.50

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices.	
			Total	Of Which Capita Conten
1	2	3	4	5
AGRICULTURE DEPARTMENT				
A- Critical on going schemes as on 31.3.2005			42324.00	
101240100102	Foodgrains Crops		200.44	
	06 Integrated cereal development programme (Maize) coarse cereal		200.44	
101240100104	Agriculture Farms		3455.30	
	01 Multiplication, Storage and Distribution of Quality Seeds (D.S.)		3455.30	
101240100108	Commercial Crops		171.39	
	01 Production of Nucleous and Foundation of Cotton Seeds (CSS)		171.39	
10240100109	Extension and Training		3375.00	
	01 Farmer friends Scheme.		3375.00	
101240100111	Agriculture Economics & Statistics		1164.78	
	01 Re-organisation of Existing System of Reporting Estimates of Area and Production of Crops (CSS)		424.54	
	02 Scheme for Improvement of Crop Statistics (CSS)		624.15	
	03 Improvement of Agriculture statistics information system and computerisation		116.09	
101240100112	Development of Pulses		1187.50	
	01 National Pulse Development Project (DS/CSS)		1187.50	
101240100114	Development of Oilseeds		919.13	
	01 National Oilseed Development Project (CSS)		919.13	
101240100800	Other Expenditure		31850.46	
	1 Agriculture Development Fund		1500.00	
	2 Crop Insurance		3308.00	
	3 Macro Management of Assistance		6339.32	
	4 Purchase of share of U.P. Agro.			
	6 Estimation of productivity & production of different crops at grame panchayat level		18999.14	
	7 Strengthening and establishment of soil testing lab in newly created distt and region		1464.00	
	8 Scheme for Gender for Agriculture development		240.00	
	9 Establishment of Basmati Rice Export Zone in U.P.			
	10 Share Capital in U.P. Seed Development Corporation			
	11 Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS)			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
	1 Subsidy on Certified Seed			
	2 Increasing Seed production			
	3 Strengthening of Soil Health			
	4 Development of Extension Services in Private sector			
TOTAL : AGRICULTURE DEPARTMENT			42324.00	
DISTRICT PLAN			8869.93	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
800.00		4940.87		3959.00		1991.75	125.00	3971.70		2467.60	
38.32		17.11		38.32		10.80		18.32			
38.32		17.11		38.32		10.80		18.32			
190.66		194.62		349.64		184.89		349.50		199.96	
190.66		194.62		349.64		184.89		349.50		199.96	
22.50		19.48		22.50		19.09		38.50		19.36	
22.50		19.48		22.50		19.09		38.50		19.36	
507.00		427.12		650.36		261.04		681.51		633.30	
507.00		427.12		650.36		261.04		681.51		633.30	
187.64		130.97		168.34		136.39		178.33		138.63	
68.80		56.08		68.80		59.82		68.80		59.07	
99.53		74.89		99.53		76.57		99.53		74.28	
19.31				0.01				10.00		5.28	
196.09		154.72		230.60		93.35		155.60			
196.09		154.72		230.60		93.35		155.60			
138.50		109.36		138.50		82.57		57.75			
138.50		109.36		138.50		82.57		57.75			
519.29		3887.49		2360.74		1203.62	125.00	2492.19		1476.35	
083.00		1500.00									
500.00		1652.59		500.00		457.61		500.00		464.51	
936.26		734.90		901.75		621.01		821.53		758.20	
0.01				361.34				361.34			
0.01				259.00				259.00			
0.01				20.00				20.00			
				318.65				318.65			
						125.00	125.00				
								211.67		253.64	
3800.00		4940.87		3959.00		1991.75	125.00	3971.70		2467.60	
334.18		562.33		746.88		349.54		720.70		720.70	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
AGRICULTURE DEPARTMENT					
A- Critical on going schemes as on 31.3.2005		3532.00		7145.82	
101240100102	Foodgrains Crops				
	06 Integrated cereal development programme (Maize) coarse cereal				
101240100104	Agriculture Farms	470.59		200.00	
	01 Multiplication, Storage and Distribution of Quality Seeds (D	470.59		200.00	
101240100108	Commercial Crops	25.00		19.71	
	01 Production of Nucleous and Foundation of Cotton Seeds (C	25.00		19.71	
10240100109	Extension and Training	840.00		775.81	
	01 Farmer friends Scheme.	840.00		775.81	
101240100111	Agriculture Economics & Statistics	181.57		188.85	
	01 Re-organisation of Existing System of Reporting Estimates of Area and Production of Crops (CSS)	71.97		79.25	
	02 Scheme for Improvement of Crop Statistics (CSS)	99.60		99.60	
	03 Improvement of Agriculture statistics information system and computerisation	10.00		10.00	
101240100112	Development of Pulses				
	01 National Pulse Development Project (DS/CSS)				
101240100114	Development of Oilseeds				
	01 National Oilseed Development Project (CSS)				
101240100800	Other Expenditure	2014.84		5961.45	
	1 Agriculture Development Fund				
	2 Crop Insurance	500.00		4801.00	
	3 Macro Management of Assistance	923.06		810.45	
	4 Purchase of share of U.P. Agro.				
	6 Estimation of productivity & production of different crops at grame panchayat level	48.65			
	7 Strengthening and establishment of soil testing lab in newly created distt and region	58.91			
	8 Scheme for Gender for Agriculture development	0.01			
	9 Establishment of Basmati Rice Export Zone in U.P.	4.21			
	10 Share Capital in U.P. Seed Development Cooperation				
	11 Integrated Schemes of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (DS/CSS)	480.00		350.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards					
	1 Subsidy on Certified Seed				
	2 Increasing Seed production				
	3 Strengthening of Soil Health				
	4 Development of Extension Services in Private sector				
TOTAL : AGRICULTURE DEPARTMENT		3532.00		7145.82	
DISTRICT PLAN		942.27		670.59	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
8574.00	100.00								
		Production of Coarse Cereals '000 Tonnes	4200	958	1760	2050			
540.00	100.00								
540.00	100.00	Seed Prod.'000 Qtls.	11235	2017	2050	2334	2709	2709	
22.35									
22.35		Production in	10	7	6	8	6	6	
854.00									
854.00		Traing in No.	10405						
194.43									
79.25									
105.18									
10.00									
		Production of	3250	2103	2740				
		Production	1609	873	1460				
6963.22									
4550.00									
900.00		Training in No.	104170						
500.00									
259.00		Major nutrients no.'000	1800						
204.22		Women tr. no.	300						
550.00									
8426.00	1350.00								
3376.00									
1950.00	1350.00								
3000.00									
100.00									
7000.00	1450.00								
952.49									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	COORDINATION DEPARTMENT (UPDASP)	169610.00	42874.00	22644.49
	A- Critical on going schemes as on 31.3.2005	69610.00	42874.00	22644.49
	01 U.P. diversified Agriculture Support Project World Bank aided Agriculture Development	69610.00	42874.00	22644.49
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	100000.00		
	02 U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II)	100000.00		
	TOTAL-COORDINATION DEPARTMENT (UPDASP)	169610.00	42874.00	22644.49
	CANE DEVELOPMENT			
	A- Critical on going schemes as on 31.3.2005		7000.00	4950.00
	INTENSIVE CANE DEVELOPMENT		1050.00	
	(i) Improved Cane seed production Programme (DS)		400.00	
	(ii) Soil and Seed Treatment Programme (DS)		500.00	
	(iii) Ratoon Management Programme (DS)		150.00	
101240100108	Commercial Crop		5950.00	4950.00
	01 Construction of inter- village link roads (D.S)		4950.00	4950.00
	02 Micro management Scheme		1000.00	
	03 Encouragement of Sugarcane cropping for SC			
	TOTAL,(A+C): CANE DEVELOPMENT		7000.00	4950.00
	DISTRICT PLAN		6000.00	4950.00
101240100115	SMALL AND MARGINAL FARMERS PROGRAMMES			
	A- Critical on going schemes as on 31.3.2005		60000.00	
	1 Assistance to small and marginal farmers (Free Boring)		60000.00	
	TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES		60000.00	
	DISTRICT PLAN		60000.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
22533.00	22533.00	22533.00	22533.00	17872.00	17143.00	17872.00	17143.00	1000.00	1000.00		
22533.00	22533.00	22533.00	22533.00	17872.00	17143.00	17872.00	17143.00	1000.00	1000.00		
22533.00	22533.00	22533.00	22533.00	17872.00	17143.00	17872.00	17143.00	1000.00	1000.00		
22533.00	22533.00	22533.00	22533.00	17872.00	17143.00	17872.00	17143.00	1000.00	1000.00		
990.00	715.75	755.28	447.35	1018.00	739.12	912.35	734.12	1082.21	869.94	917.73	721.00
174.16		136.17		178.99		138.82		162.27		152.63	
80.07		66.82		79.94		59.65		73.57		69.10	
90.76		65.70		95.49		75.90		85.65		80.73	
3.33		3.65		3.56		3.27		3.05		2.80	
815.84	715.75	619.11	447.35	839.01	739.12	773.53	734.12	919.94	869.94	765.10	721.00
715.75	715.75	447.35	447.35	739.12	739.12	734.12	734.12	869.94	869.94	721.00	721.00
100.09		171.76		99.89		39.41		27.50		21.60	
								22.50		22.50	
990.00	715.75	755.28	447.35	1018.00	739.12	912.35	734.12	1082.21	869.94	917.73	721.00
889.91	715.75	583.52	447.35	918.11	739.12	872.94	734.12	1032.21	869.94	873.63	721.00
6111.00		5640.20		6238.55		6091.78		7692.81		6706.51	
6111.00		5640.20		6238.55		6091.78		7692.81		6706.51	
6111.00		5640.20		6238.55		6091.78		7692.81		6706.51	
6111.00		5640.20		6238.55		6091.78		7692.81		6706.51	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
COORDINATION DEPARTMENT (UPDASP)		5000.00	4000.00	5000.00	4000.00
A- Critical on going schemes as on 31.3.2005					
01 U.P. diversified Agriculture Support Project World Bank aided Agriculture Development					
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		5000.00	4000.00	5000.00	4000.00
02 U.P. diversified Agriculture Support Project World Bank aided Agriculture Development (Phase-II)		5000.00	4000.00	5000.00	4000.00
TOTAL-COORDINATION DEPARTMENT (UPDASP)		5000.00	4000.00	5000.00	4000.00
CANE DEVELOPMENT					
A- Critical on going schemes as on 31.3.2005		1552.83	1315.35	1552.83	1315.35
INTENSIVE CANE DEVELOPMENT		167.48		167.48	
(i) Improved Cane seed production Programme (DS)		75.11		75.11	
(ii) Soil and Seed Treatment Programme (DS)		88.36		88.36	
(iii) Ratoon Management Programme (DS)		4.01		4.01	
101240100108	Commercial Crop	1385.35	1315.35	1385.35	1315.35
	01 Construction of inter- village link roads (D.S)	1315.35	1315.35	1315.35	1315.35
	02 Micro management Scheme	40.00		40.00	
	03 Encouragement of Sugarcane cropping for SC	30.00		30.00	
TOTAL,(A+C): CANE DEVELOPMENT		1552.83	1315.35	1552.83	1315.35
DISTRICT PLAN		1482.83	1315.35	1482.83	1315.35
101240100115 SMALL AND MARGINAL FARMERS PROGRAMMES					
A- Critical on going schemes as on 31.3.2005		10083.00		10232.48	
1 Assistance to small and marginal farmers (Free Boring)		10083.00		10232.48	
TOTAL - SMALL AND MARGINAL FARMERS PROGRAMMES		10083.00		10232.48	
DISTRICT PLAN		10083.00		10232.48	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
10000.00	8000.00								
10000.00	8000.00								
10000.00	8000.00								
1540.00	1240.00								
243.00									
105.00									
133.00									
5.00									
1297.00	1240.00								
1240.00	1240.00								
57.00									
1540.00	1240.00								
1483.00	1240.00								
11000.00									
11000.00		NOS	863428	74613	87915	139957	165648	186484	
11000.00									
11000.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
HORTICULTURE				
	A- Critical on going schemes as on 31.3.2005		5000.00	300.00
	I. Fruit development in the State		2774.60	300.00
	1 Consolidated Development of Special Fruits in selected areas (DS)		195.30	
	2 Scheme for Planting material and horticultural farm development (DS)		1740.00	240.00
	3 Macro management mode (Hort) (10 % State share)		516.30	
	4 Mango development in the state		85.00	
	5 Estb. Of new nurseries (DS)		238.00	60.00
	6 Mango Development of Ratual Prajati			
	II. Vegetable, Spices development in the State		355.00	
	1 Production of Vegetable and Spices (DS)		355.00	
	2 Vegetable Cultivation on River Side			
	VII. Special Component Plan/ Tribal Sub Plan (DS)			
	800 Others		1870.40	
	1 Computerization, Training & Extension		220.00	
	2 Strengthening of Coop-societies		768.00	
	3 Assistance to UP Agri. Universities		643.40	
	4 Establishment of new district/regional offices			
	5 Establishment of herbal garden		239.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
101240100800	Other Expenditure			
	2 Development of Parks			
	3 Commercial Horticulture Development in extensive area			
	4 Jetropha Cultivation			
	TOTAL : HORTICULTURE		5000.00	300.00
	DISTRICT PLAN		2528.30	300.00
	TOTAL : 101-2401-CROP HUSBANDRY	169610.00	157198.00	27894.49
	DISTRICT PLAN		74869.93	4950.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
602.58	25.00	299.02	1.50	723.37	57.20	484.25	57.20	786.64	53.65	342.94	1.00
474.92	25.00	270.53	1.50	584.96	57.20	409.94	57.20	610.79	53.65	271.53	1.00
78.55				87.53		29.61		69.23		14.53	
233.94	20.00	148.59		317.07	55.70	262.61	55.70	392.91	46.25	130.05	1.00
100.00		61.04		100.00		69.88		100.00		100.07	
27.94		27.94		30.00		29.72		27.00		26.88	
34.49	5.00	7.96	1.50	50.36	1.50	18.12	1.50	21.65	7.40		
		25.00									
74.64				85.85		34.26		119.59		20.00	
74.64				85.85		34.26		119.59		20.00	
5.96				7.56		7.56		31.26		31.26	
47.06		28.49		45.00		32.49		25.00		20.15	
10.00		9.99		15.00		9.99		10.00		8.65	
17.06				5.00							
20.00		18.50		25.00		22.50		15.00		11.50	
602.58	25.00	299.02	1.50	723.37	57.20	484.25	57.20	786.64	53.65	342.94	1.00
427.58	25.00	156.55	1.50	548.37	57.20	352.16	57.20	634.64	53.65	195.84	1.00
34036.58	23273.75	34168.37	22981.85	29810.92	17939.32	27352.13	18059.32	14533.36	1923.59	10434.78	722.00
7335.09	715.75	6786.05	447.35	7903.54	739.12	7314.26	734.12	9445.72	869.94	8300.84	721.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
HORTICULTURE					
A- Critical on going schemes as on 31.3.2005		785.43	83.92	785.43	83.92
I. Fruit development in the State		531.62	83.92	531.62	83.92
1 Consolidated Development of Special Fruits in selected areas (DS)		75.33		75.33	
2 Scheme for Planting material and horticultural farm development (DS)		365.04	83.92	365.04	83.92
3 Macro management mode (Hort) (10 % State share)					
4 Mango development in the state		15.69		15.69	
5 Estb. Of new nurseries (DS)		75.56		75.56	
6 Mango Development of Ratual Prajati					
II. Vegetable, Spices development in the State		110.09		110.09	
1 Production of Vegetable and Spices (DS)		110.09		110.09	
2 Vegetable Cultivation on River Side					
VII. Special Component Plan/ Tribal Sub Plan (DS)		118.72		118.72	
800 Others		25.00		25.00	
1 Computerization, Training & Extension		10.00		10.00	
2 Strengthening of Coop-societies					
3 Assistance to UP Agri. Universities					
4 Establishment of new district/regional offices					
5 Establishment of herbal garden		15.00		15.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		544.57	544.57	544.57	544.57
101240100800	Other Expenditure	544.57	544.57	544.57	544.57
	2 Development of Parks	544.57	544.57	544.57	544.57
	3 Commercial Horticulture Development in extensive area				
	4 Jetropha Cultivation				
TOTAL : HORTICULTURE		1330.00	628.49	1330.00	628.49
<i>DISTRICT PLAN</i>		<i>744.74</i>	<i>83.92</i>	<i>744.74</i>	<i>83.92</i>
TOTAL : 101-2401-CROP HUSBANDRY		21497.83	5943.84	25261.13	5943.84
<i>DISTRICT PLAN</i>		<i>12508.10</i>	<i>1315.35</i>	<i>12385.90</i>	<i>1315.35</i>

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
2341.00	70.00								
1456.15	70.00								
262.50		Plantation (Ha.)	1284	175	950	250	2000	5000	
520.65	70.00	Plant Production lakh No. Seed Production (ha.)	355 8000	45 1500	45 1500	45 1500	45 1500	45 1500	
673.00		Plantation (Ha.) Fruit sprayer (No.) Plant Prod(Lakh no.)	750 1000	40 100	350 350	150 80	370	3000	
120.00									
120.00		Veg.Demon. (No.) Veg cultivation (ha) Veg.seedling	8875 8875	625 625	925 625	150 60	300 300	1000 300	
684.85		Estab. of Orchards (Ha.) Veg./Species/Potato Lose Flower cultivation (Ha.) Training No.			100 100	305 405	295 450	1500 4000 3500 9000	
80.00									
20.00		Socities no.	1300						
60.00		Ha.	239	15	23	59	59	236	
3018.50									
3018.50									
2951.00		No. Area Expenstion (HA.) Nursery Est, Beekeeping, PHT,Marketing (No) Training (No.)					2	8802 1054	
67.50		Trg and Seminar (No.)						4300 135	
5359.50	70.00								
1588.00	70.00								
44899.50	10760.00								
13435.49	1240.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			110866.00	
101240200102	Soil Conservation		600.00	
	1 Soil and Water Conservation		600.00	
101240200103	Land Reclamation & Development		110266.00	
	1 Revine Stabilization project (EEC)		4158.00	
	2 Sodic land reclamation project Phase-II(W.B.)		93114.00	
	3 Watershed Development under WDF - 6 (NABARD)		465.00	
	4 Integrated watershed Management in Revines Eco-system of River Yamuna and Utanggar river distt. Agra under German Assistance		99.07	
	5 Integrated Watershed area Development Project 38 District (NABARD)		1721.00	
	6 Integrated Watershed Development in eco-sys of Bundelkhand (NABARD)		1886.00	
	7 Integrated watershed development project in district Jalaun & Hamirpur		7637.00	
	8 Integrated Watershed area Development Project Firozabad (NABARD)		1185.93	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
101240200103	Land Reclamation and Development			
	01 Integrated Rain Water Management Project in ravines ecosystem of Yamuna river catchment U.P. (NABARD under RIDF-X)			
	02 Integrated Rain Water Management Project in rainfed ecosystem of Gangetic Plain of U.P. (NABARD under RIDF-X)			
	03 Bhoomi Sena			
TOTAL :101.2402- SOIL AND WATER CONSERVATION			110866.00	
DISTRICT PLAN			550.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
21065.00		19085.24		17784.00		16683.96		32243.00		17885.95	
25.00		14.07		25.00		25.00		25.00		25.00	
25.00		14.07		25.00		25.00		25.00		25.00	
21040.00		19071.17		17759.00		16658.96		32218.00		17860.95	
1165.00		321.17		1000.00		1000.00		1715.00		695.83	
18750.00		18750.00		12500.00		12500.00		23900.00		12500.00	
1031.35								574.63		23.88	
0.01											
43.46				1801.70		1301.71		2550.00		2032.48	
50.16				2077.30		1577.19		2940.35		2205.25	
.01											
0.01				380.00		280.06		538.02		403.51	
21065.00		19085.24		17784.00		16683.96		32243.00		17885.95	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	18726.00		12712.41	
101240200102	Soil Conservation	25.00		25.00	
	1 Soil and Water Conservation	25.00		25.00	
101240200103	Land Reclamation & Development	18701.00		12687.41	
	1 Revine Stabilization project (EEC)				
	2 Sodic land reclamation project Phase-II(W.B.)	17400.00		10000.00	
	3 Watershed Development under WDF - 6 (NABARD)	200.00		200.00	
	4 Integrated watershed Management in Revines Eco-system of River Yamuna and Utanggar river distt. Agra under German Assistance				
	5 Integrated Watershed area Development Project 38 District (NABARD)	366.00		1017.76	
	6 Integrated Watershed Development in eco-sys of Bundelkhand (NABARD)	500.00		1235.20	
	7 Integrated watershed development project in district Jalaun & Hamirpur				
	8 Integrated Watershed area Development Project Firozabad (NABARD)	235.00		234.45	
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards	4674.00		4674.00	
101240200103	Land Reclamation and Development	4674.00		4674.00	
	01 Integrated Rain Water Management Project in ravines ecosystem of Yamuna river catchment U.P. (NABARD under RIDF-X)	413.00		413.00	
	02 Integrated Rain Water Management Project in rainfed ecosystem of Gangetic Plain of U.P. (NABARD under RIDF-X)	761.00		761.00	
	03 Bhoomi Sena	3500.00		3500.00	
	TOTAL :101.2402- SOIL AND WATER CONSERVATION	23400.00		17386.41	

DISTRICT PLAN

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
4012.00									
25.00								568	
25.00		Ha.	12500	357	623	905	596	568	
3987.00									
		Ha.	20000	0	1614	2897	2897		
3612.00		Ha.	100000	38957	32863	29780	20000	29769	
375.00		Ha.	50000	226	321	425	22371	3500	
		Ha.	10435						
		Ha.	97284		35154	44400	17730	7460	
		Ha.	73564		25758	32188	16019	7352	
		Ha.	38454						
		Ha.	11310		3912	5188	2210	2888	
7911.87									
7911.87									
1847.70		Ha.					9040	9040	
2123.06		Ha.					26200	26200	
3941.11		Ha.					50188	45502	
11923.87									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			17500.00	430.00
10124030001	Direction and Administration		400.00	
	1 Strengthening and Expansion of departmental administration setup		400.00	
101240300101	Veterinary Services and Animal Health		9581.00	430.00
	1 Systematic Control of Livestock disease of National importance (C.S.)		2965.00	30.00
	2 Animal disease surveillance Estt. of epidemiological cell (C.S.)		500.00	
	3 Expansion and improvement of Veterinary Health Service (D.S.)		3646.00	300.00
	4 Scheme for foot & Mouth disease Control programme (C.S./D.S.)		650.00	
	5 Establishment of Veterinary Council (CSS 50%)		35.00	
	6 Automation & Modernisation of Biological products Institute		241.00	
	7 Infertility Control Programme in cattle and buffaloes		514.00	
	8 Strengthening & Establishment of Animal diseases investigation & diagnostic facilities		730.00	100.00
	9 Control of parasitic infestations (SS)		300.00	
	10 Strengthening of Lucknow Veterinary polyclinic (ACA)			
	11 Assistance to State for animal disease control programme (ASCAD scheme) (75% CSS/SS)			
	12 Establishment of Veterinary Polyclinic			
101240300102	Cattle and Buffalo Development		3920.00	
	1 Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)		2386.00	
	2 Scheme for expansion and strengthening of all programme through Deep Frozen Semen		769.00	
	3 Estt. strengthening and expansion of Cattle breeding farms and production of stud bulls		5.00	
	4 Production of stud bulls at livestock farms (D.S.)		160.00	
	5 Strengthening and esablishment of Gosandans/ Goshalas		250.00	
	6 Assistance to Goseva Ayog		50.00	
	7 Assistance to State Livestock farms as carpus fund for autonomy (form council)		300.00	
	8 Scheme for Paravets (SS)			
	9 Strengthening and establishment of Gosadan/Goshalas (SS)			
	10 Assistance to Gosewa Ayog (ACA)			
	11 Assistance to Kanpur Gosewa Society (ACA)			
101240300103	Poultry Development		376.00	
	1 Estt. of poultry Hatchery and strenthening at its State Poultry farms		50.00	
	2 Assistant to State Poultry duck farms (CSS 80%)			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1666.00	481.89	1402.24	563.82	4133.00	448.91	2236.12	413.17	3744.03	1199.19	1922.11	848.62
10.00				40.00		18.42		40.00		27.74	
10.00				40.00		18.42		40.00		27.74	
1277.75	481.89	869.20	525.57	2206.28	371.25	770.97	344.85	2559.59	1085.80	1297.49	830.95
203.65	15.00	230.52	15.00	52.75	15.00	41.03	7.50				
8.40		5.45		2.86		1.59					
971.45	463.89	510.57	510.57	1194.01	300.00	397.57	297.35	1391.21	500.00	590.73	367.73
79.64		117.00		79.00		56.15					
6.61		5.66		7.64		5.74		9.00		5.39	
1.00				61.41				35.84			
5.00	3.00			500.00		123.12		350.00		105.74	
1.00				1.00							
				58.00				5.61			
				45.00	40.00	41.62	40.00	252.93	249.55	252.93	249.55
				204.61	16.25	104.15		195.00	16.25	129.03	
								320.00	320.00	213.67	213.67
271.43		479.02	35.76	433.16		319.47	9.90	627.88	10.00	249.96	
171.09		127.11		345.88		280.48		440.93		228.22	
50.00		15.08	15.08	41.01		28.99		39.94		21.74	
1.00								1.00			
4.79				9.31				16.40			
42.55		36.83	20.68	36.01				65.61			
1.00								1.00			
1.00											
				0.95		10.00	9.90	53.00			
								10.00	10.00		
		250.00									
		50.00									
6.00		13.17	2.49	184.92	62.67	115.50	58.42	147.52	17.67	133.43	17.67
1.00		0.20		22.00		0.98		10.00		0.93	
		9.00	2.49	17.00	8.75	16.35	8.10	17.00	8.75	15.62	8.75

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Which Capita Conten
1	2	18	19	20	21
A- Critical on going schemes as on 31.3.2005		4431.00	1056.20	4662.51	2461.36
10124030001	Direction and Administration	58.35		50.95	
	1 Strengthening and Expansion of departmental administration setup	58.35		50.95	
101240300101	Veterinary Services and Animal Health	3028.55	1025.25	3464.14	2434.41
	1 Systematic Control of Livestock disease of National importance (C.S.)	Merged in ASCAD scheme			
	2 Animal disease surveillance Estt. of epidemiological cell (C.S.)	Merged in ASCAD scheme			
	3 Expansion and improvement of Veterinary Health Service (D.S.)	2306.05	1000.00	2741.64	2409.16
	4 Scheme for foot & Mouth disease Control programme (C.S./D.S.)	Merged in ASCAD scheme		Merged in ASCAD scheme	
	5 Establishment of Veterinary Council (CSS 50%)	12.50	3.00	12.50	3.00
	6 Automation & Modernisation of Biological products Institute				
	7 Infertility Control Programme in cattle and buffaloes	200.00		200.00	
	8 Strengthening & Establishment of Animal diseases investigation & diagnostic facilities				
	9 Control of parasitic infestations (SS)				
	10 Strengthening of Lucknow Veterinary polyclinic (ACA)				
	11 Assistance to State for animal disease control programme (ASCAD scheme) (75% CSS/SS)	510.00	22.25	510.00	22.25
	12 Establishment of Veterinary Polyclinic				
101240300102	Cattle and Buffalo Development	890.74	22.20	801.39	18.20
	1 Expansion of breeding facilities in Cattle & Buffaloes through artificial insemination Nature breeding & through BAIF (DS)	739.38		739.38	
	2 Scheme for expansion and strengthening of all programme through Deep Frozen Semen	55.00	11.20	55.00	11.20
	3 Estt. strengthening and expansion of Cattle breeding farms and production of stud bulls	1.00	1.00		
	4 Production of stud bulls at livestock farms (D.S.)	9.00			
	5 Strengthening and establishment of Gosandans/Goshalas	85.36	10.00	7.00	7.00
	6 Assistance to Goseva Ayog	1.00		0.01	
	7 Assistance to State Livestock farms as carpus fund for autonomy (form council)				
	8 Scheme for Paravets (SS)				
	9 Strengthening and establishment of Gosadan/Goshalas (SS)				
	10 Assistance to Gosewa Ayog (ACA)				
	11 Assistance to Kanpur Gosewa Society (ACA)				
101240300103	Poultry Development	121.40	8.75	100.51	8.75
	1 Estt. of poultry Hatchery and strengthening at its State Poultry farms	2.00		2.00	
	2 Assistant to State Poultry duck farms (CSS 80%)	17.00	8.75	17.00	8.75

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
6136.00	2911.89								
53.81									
53.81									
3292.00	2108.50								
2442.00	1972.00								
Merged in ASCAD scheme									
13.50									
250.00									
450.50	0.50								
136.00	136.00								
1039.00	82.20								
520.00									
55.00	11.20								
200.00									
10.00									
116.00	71.00								
1.00									
137.00									
380.00	87.00								
10.00									
161.00	87.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Contn
1	2	3	4	5
	3 Strengthening of Feed testing laboratory		101.00	
	4 Mobile poultry diagnostic facility		125.00	
	5 Strengthening of poultry training centre and IPDP's and training of poultry breeders		100.00	
	6 Back yard poultry farming			
	7 Strengthening of State Poultry Farm at Etawah			
	8 Establishment of feed analytical laboratory (ACA)			
101240300113	Administration Investigation & Statistics		255.00	
	1 Administrative investigation statistical study and research work (50% CS)		250.00	
	2 All India Coordinated reserach project for epidemiological study of FMD		5.00	
101240300104	Sheep and Wool Development		360.00	
	1 Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)		60.00	
	2 Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)		50.00	
	3 Establishment of Wool Analytical Laboratory		50.00	
	4 Integrated Sheep Development through Public/ Co-operative Breeders/Societies/NGO		100.00	
	5 Integrated Goat Development through Public/ Co-operative Breeders/Societies/NGO		100.00	
	6 Strengthening of Goat breeding farm at Etah			
101240300105	Piggery development		110.00	
	1 Strengthening and expansion of pig breeding facilities (DS)		50.00	
	2 Integrated Pig Development through Public/ Co-operative Breeders/Societies/NGO		50.00	
	3 Strengthening of training centre & diagnositic investigation laboratories		10.00	
101240300107	Fodder and Feed Development		559.00	
	1 Feed, fodder, seed and pasture development(D.S.)			
	2 Strengthening of state fodder farms for production of foundation/ certified seeds (DS.)			
	3 Establishment of Feed and Fodder Development Authority		100.00	
	4 Fodder seed Grower's Scheme (DS)		109.00	
	5 Integrated fodder development schemes (DS)		350.00	
	6 Establishment of fodder Bank (CSS 75%)			
	7 Fodder and Pausture development programme			
	Extension & Publicity		1239.00	
	1 Establishment of A.H. Extension Wing.		577.00	
	2 Strengthening of livestock marketing unit		150.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
2.00		1.97		2.00		1.99		2.00		0.96	
2.00		2.00		2.00		1.89		2.00		2.00	
1.00				1.00				1.00			
				44.00		43.97		60.00		60.00	
				8.92	8.92	8.92	8.92	8.92	8.92	8.92	8.92
				88.00	45.00	41.40	41.40	46.60		45.00	
46.54		33.89		87.87		35.28		74.37		70.93	
45.54		33.19		85.50		35.28		72.00		70.93	
1.00		0.70		2.37				2.37			
8.24				78.04	12.24	63.03		101.84		80.97	
5.24				16.80		19.83		20.84		18.97	
1.00				1.00				1.00			
1.00											
1.00				48.00		43.20		75.00		62.00	
				12.24	12.24			5.00			
6.94				42.04		10.30		54.54		47.00	
4.94				9.04		9.30		12.54		13.00	
1.00				32.00				40.00		32.00	
1.00				1.00		1.00		2.00		2.00	
18.00				149.69	2.75	4.74		36.25		3.85	
				11.35		4.74		5.15		3.85	
				2.68				16.35			
2.00											
5.50				21.86							
10.50				13.75	2.75			13.75			
				100.05				1.00			
4.10				10.00				1.04			
1.00											
1.00											

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
	2	18	19	20	21
	3 Strengthening of Feed testing laboratory	20.00		1.11	
	4 Mobile poultry diagnostic facility	4.00		2.00	
	5 Strengthening of poultry training centre and IPDP's and training of poultry breeders				
	6 Back yard poultry farming	78.40		78.40	
	7 Strengthening of State Poultry Farm at Etawah				
	8 Establishment of feed analytical laboratory (ACA)				
1240300113	Administration Investigation & Statistics	68.00		68.00	
	1 Administrative investigation statistical study and research work (50% CS)	68.00		68.00	
	2 All India Coordinated reserach project for epidemiological study of FMD				
1240300104	Sheep and Wool Development	143.77		128.50	
	1 Estt. of Sheep breeding farms & wool grading marketing and health cover (D.S.)	37.77		23.50	
	2 Estt. of Goat breeding farms & expansion, strengthening of goat breeding facilities and health cover (D.S.)				
	3 Establishment of Wool Analytical Laboratory	1.00			
	4 Integrated Sheep Development through Public/ Co-operative Breeders/Societies/NGO				
	5 Integrated Goat Development through Public/ Co-operative Breeders/Societies/NGO	100.00		100.00	
	6 Strengthening of Goat breeding farm at Etah	5.00		5.00	
1240300105	Piggery development	68.79		28.00	
	1 Strengthening and expansion of pig breeding facilities (DS)	15.79		25.00	
	2 Integrated Pig Development through Public/ Co-operative Breeders/Societies/NGO	50.00			
	3 Strengthening of training centre & diagnosis investigation laboratories	3.00		3.00	
1240300107	Fodder and Feed Development	36.40		6.74	
	1 Feed, fodder, seed and pasture development(D.S.)	11.75		6.74	
	2 Strengthening of state fodder farms for production of foundation/ certified seeds (DS.)	10.90			
	3 Establishment of Feed and Fodder Development Authority				
	4 Fodder seed Grower's Scheme (DS)				
	5 Integrated fodder development schemes (DS)				
	6 Establishment of fodder Bank (CSS 75%)	13.75			
	7 Fodder and Pausture development programme				
	Extension & Publicity				
	1 Establishment of A.H. Extension Wing.				
	2 Strengthening of livestock marketing unit				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
24.00									
5.00									
180.00									
75.00									
75.00									
483.00	18.00								
50.00									
15.00									
400.00									
18.00	18.00								
165.00									
62.00									
100.00									
3.00									
17.00									
7.00									
10.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	3 Training Extension & Publicity for Livestock farmers		412.00	
	4 Training & Extension support to A.H. Dept. (90% CSS)		100.00	
101240300109	Education & Training		200.00	
	1 Pt. Deen Dayal Upadhyay Vet. University and Go-abushandhan Sansthan, Mathura		100.00	
	2 Research Education & Training		100.00	
101240300106	Other Livestock Development		500.00	
	1 Conservation of threatened livestock breeds- small runinants, pack animal, poultry and other species (50% CSS)		500.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
101240300101	Veterinary Services and Animal Health			
	1 Establishment of Cold chain for vaccination			
	TOTAL : 101-2403-ANIMAL HUSBANDRY		17500.00	430.00
	DISTRICT PLAN		7911.00	300.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
2.00											
0.10				10.00				1.04			
11.00		0.96		901.00		898.41		101.00	85.72	10.74	
10.00		0.96		900.00		898.41		100.00	85.72	10.74	
1.00				1.00				1.00			
6.00		6.00									
6.00		6.00									
1666.00	481.89	1402.24	563.82	4133.00	448.91	2236.12	413.17	3744.03	1199.19	1922.11	848.62
1294.70	463.89	791.50	531.25	1704.08	300.00	768.07	297.35	1969.03	500.00	959.11	363.41

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	3 Training Extension & Publicity for Livestock farmers				
	4 Training & Extension support to A.H. Dept. (90% CSS)				
101240300109	Education & Training	15.00		14.28	
	1 Pt. Deen Dayal Upadhyay Vet. University and Go-abushandhan Sansthan, Mathura	15.00		14.28	
	2 Research Education & Training				
101240300106	Other Livestock Development				
	1 Conservation of threatened livestock breeds- small ruminants, pack animal, poultry and other species (50% CSS)				
	C-Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	700.00		700.00	
101240300101	Veterinary Services and Animal Health	700.00		700.00	
	1 Establishment of Cold chain for vaccination	700.00		700.00	
	TOTAL : 101-2403-ANIMAL HUSBANDRY	5131.00	1056.20	5362.51	2461.36
	DISTRICT PLAN	3201.00	1000.00	3201.00	1000.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
631.19	616.19								
631.19	616.19								
1.00									
1.00									
1.00									
6137.00	2911.89								
3201.00	1972.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	O Which Capital Contem
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			8000.00	2475.00
101240400102	Dairy Development Project		8000.00	2475.00
	1 Revitalisation Consilidation and Expansion of Milk Unions/ Societies (DS)		1500.00	300.00
	2 Grant to milk cooperative institution under SCP/TSP		250.00	
	3 Assistance to SC/STs for dairy development (DS)		350.00	
	4 Awareness of Women for dairy Development and extension/training		100.00	
	5 Pollution control in dairies and chilling plants (DS)		250.00	250.00
	6 Milk production enhancement programme (DS)		1000.00	
	7 Land,power,tube-well and civil works (DS)		800.00	800.00
	8 Non-conventional energy and conservation programme (DS)		50.00	50.00
	9 Mahila Dairy (DS)		300.00	
	10 Assistance to Cooperative		200.00	
	11 Ambedkar Dairy Development Project			
	12 Land,power,tubewell, civil works/establishment of chilling plants			
	13 Assistance to the milk union/HQ. cover under integrated dairy development programme		500.00	
	14 Market research and quality assurance cell		100.00	50.00
	15 Dughdh Bhavan		500.00	500.00
	16 Institutional strengthening training extension through cooperative development and participatory resource management		200.00	
	17 Human resources management development		300.00	
	18 Information technology and computerization		200.00	125.00
	19 Encouragement of milk producers under the co-oprative sector		300.00	
	20 Marketing intervention operation and specialised HRD effort		500.00	200.00
	21 Modification/Strengthening of milk cooperative		600.00	200.00
	TOTAL : 101.2404 DAIRY DEVELOPMENT		8000.00	2475.00
	TOTAL DISTRICT PLAN		4250.00	1400.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1174.73	543.64	2434.99	253.76	1862.00	466.37	636.83	200.00	1769.46	366.09	640.58	159.12
1174.73	543.64	2434.99	253.76	1862.00	466.37	636.83	200.00	1769.46	366.09	640.58	159.12
380.95	148.00	307.67	88.76	634.44	175.00	221.73	40.00	767.58	145.00	267.19	
20.00		20.00		20.00		20.00		37.00		30.00	
41.18		17.18		41.09				36.79			
5.00								5.00			
		15.00	15.00			10.00	10.00			9.12	9.12
59.46				75.01						6.04	
343.64	343.64	150.00	150.00	291.37	291.37	150.00	150.00	221.09	221.09	150.00	150.00
2.00	2.00										
51.50		22.50		24.00		8.00		10.00		9.00	
		696.41		626.60		150.00		388.00		110.00	
		1196.83		65.47		65.47		55.00		48.12	
46.00											
20.00											
50.00	50.00										
40.00											
60.00				42.92				50.00			
				10.00		6.63		15.00		6.11	
10.00		9.40		31.10		5.00		85.00		5.00	
45.00								99.00			
1174.73	543.64	2434.99	253.76	1862.00	466.37	636.83	200.00	1769.46	366.09	640.58	159.12
878.73	493.64	512.35	253.76	1065.91	466.37	389.73	200.00	1035.46	366.09	417.93	160.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	2255.00	564.16	2255.00	564.16
101240400102	Dairy Development Project	2255.00	564.16	2255.00	564.16
	1 Revitalisation Consilidation and Expansion of Milk Unions/ Societies (DS)	1268.93		1268.93	
	2 Grant to milk cooperative institution under SCP/TSP	72.00		72.00	
	3 Assistance to SC/STs for dairy development (DS)				
	4 Awareness of Women for dairy Development and extension/training				
	5 Pollution control in dairies and chilling plants (DS)				
	6 Milk production enhancement programme (DS)				
	7 Land,power,tube-well and civil works (DS)	564.16	564.16	564.16	564.16
	8 Non-conventional energy and conservation programme (DS)				
	9 Mahila Dairy (DS)				
	10 Assistance to Cooperative	155.00		155.00	
	11 Ambedkar Dairy Development Project	180.00		180.00	
	12 Land,power,tubewell, civil works/establishment of chilling plants				
	13 Assistance to the milk union/HQ. cover under integrated dairy development programme				
	14 Market research and quality assurance cell				
	15 Dughdh Bhavan	1.91		1.91	
	16 Institutional strengthening training extension through cooperative development and participatory resource management				
	17 Human resources management development				
	18 Information technology and computerization				
	19 Encouragement of milk producers under the co-oprative sector	7.00		7.00	
	20 Marketing intervention operation and specialised HRD effort	5.00		5.00	
	21 Modification/Strengthening of milk cooperative	1.00		1.00	
	TOTAL : 101.2404 DAIRY DEVELOPMENT	2255.00	564.16	2255.00	564.16
	TOTAL DISTRICT PLAN	1833.09	390.00	1833.09	390.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
255.00	800.00										
255.00	800.00										
200.00	200.00										
40.00											
600.00	600.00										
250.00											
150.00											
10.00											
5.00											
2255.00	800.00										
1800.00	390.00										

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			5000.00	3253.00
101240500101	Inland Fisheries		200.00	
	1 Establishment of Hatcheries' (DS) modernization of existing fish farms		200.00	
101240500190	Assistance to Public Sector and Other Undertaking		1000.00	
	1 Fish Farmers Development Agencies (DS/CSS)		1000.00	
101240500103	Extention & training		100.00	
	1 Creation of Awareness Centre		100.00	
101240500800	Other Expenditure		3700.00	3253.00
	1 National Welfare Fund for Active Fisherman (CSS)		3253.00	3253.00
	2 Group Accident Insurance for active fishermen (CSS) (DS)		20.00	
	3 Social fisheries		17.00	
	4 Publicity and Extension		30.00	
	5 Computerization of internet connection		5.00	
	6 Moernisation of existing fish seed production hatcheries of Uttar Pradesh Matsya Vikas Nigam (UPMVN)		5.00	
	7 Studies regarding cat.fish/fresh water prawn culture		10.00	
	8 Utuilization of Alkaline soil for aquaculture		10.00	
	9 Improvement of water logged area (DS)		200.00	
	10 Conservation and Management of Reverine fisheries		50.00	
	11 Enhancement of Productivity and production of reservoir fisheries		100.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
101240500800	Other Expenditure			
	10 Fish production and marketing in new additional areas			
TOTAL,101.2405-FISHERIES			5000.00	3253.00
TOTAL DISTRICT PLAN			4673.00	3253.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
815.00	332.91	532.50	103.50	750.00	344.67	451.09	28.00	896.68	410.50	455.41	306.90
24.46		19.00		59.43		25.00		4.99		24.95	
24.46		19.00		59.43		25.00		4.99		24.95	
428.08		403.40		327.75		392.88		469.78		115.07	
428.08		403.40		327.75		392.88		469.78		115.07	
8.00		4.00		8.00		2.41		8.00		5.62	
8.00		4.00		8.00		2.41		8.00		5.62	
354.46	332.91	106.10	103.50	354.82	344.67	30.80	28.00	413.91	410.50	309.77	306.90
332.91	332.91	103.50	103.50	344.67	344.67	28.00	28.00	410.50	410.50	306.90	306.90
2.88		2.60		3.15		2.80		3.41		2.87	
17.17											
1.50				7.00							
815.00	332.91	532.50	103.50	750.00	344.67	451.09	28.00	896.68	410.50	455.41	306.90
789.83	332.91	425.00		390.33		420.68		478.18		142.89	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	830.00	336.48	1023.08	410.48
101240500101	Inland Fisheries	5.96		125.00	
	1 Establishment of Hatcheries' (DS) modernization of existing fish farms	5.96		125.00	
101240500190	Assistance to Public Sector and Other Undertaking	477.66		477.66	
	1 Fish Farmers Development Agencies (DS/CSS)	477.66		477.66	
101240500103	Extension & training	7.00		7.00	
	1 Creation of Awareness Centre	7.00		7.00	
101240500800	Other Expenditure	339.38	336.48	413.42	410.48
	1 National Welfare Fund for Active Fisherman (CSS)	336.48	336.48	410.48	410.48
	2 Group Accident Insurance for active fishermen (CSS) (DS)	2.90		2.94	
	3 Social fisheries				
	4 Publicity and Extension				
	5 Computerization of internet connection				
	6 Moernisation of existing fish seed production hatcheries of Uttar Pradesh Matsya Vikas Nigam (UPMVN)				
	7 Studies regarding cat.fish/fresh water prawn culture				
	8 Utiulization of Alkaline soil for aquaculture				
	9 Improvement of water logged area (DS)				
	10 Conservation and Management of Reverine fisheries				
	11 Enhancement of Productivity and production of reservoir fisheries				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
101240500800	Other Expenditure				
	10 Fish production and marketing in new additional areas				
	TOTAL,101.2405-FISHERIES	830.00	336.48	1023.08	410.48
	TOTAL DISTRICT PLAN	486.52		605.60	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
592.01	638.99								
25.00									
25.00									
150.00									
150.00		Area (Ha.)	25000	5000	3000	3000	3000	3000	
		Trainies	25000	5000	5000	5000	5000	5000	
7.00									
7.00		Estb. Centes (No)	17	2	2	2	2	2	
410.01	638.99								
407.00	638.99	House No.	30000	3000	2000	2130	3000	5000	
		Hand Pump No.	2500	300	300	300	300	500	
3.01									
237.99									
237.99									
237.99									
830.00	638.99								
178.01									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest timated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A- Critical on going schemes as on 31.3.2005	27128.61	120800.00	1400.00
	(a) Forestry	27128.61	117700.00	1400.00
101240601070	Communication & Building		1400.00	1400.00
	1 Communication (D.S.)		700.00	700.00
	2 Building (D.S.)		700.00	700.00
	3 Building (S.S.) (Juhi Kanpur)			
101240601102	Social Forestry & Farm Forestry		43050.00	
	1 Industrial & Pulpwood Plantation(D.S.)		2730.00	
	2 Social Forestry (D.S.)		22240.00	
	3 Fuel & Fodder Project (D.S.)(CSS)		2000.00	
	4 Social Forestry in Urban Areas(D.S.)		3080.00	
	5 Social Forstry (operation Green)		13000.00	
101240601101	Forest Conservation & Develop.		1000.00	
	1 Forest Protection		1000.00	
	2 Integrated forest protection schemes (CSS)			
	3 Forest fire control project (ACA)			
101240601800	Other Expenditure	27128.61	72250.00	
	1 UP Forestry Project (World bank Aided)	27128.61	4800.00	
	2 UP Forestry Project-II		60000.00	
	3 Forest research		150.00	
	4 World Food Programme.		100.00	
	5 Improvement of degraded forests		3000.00	
	6 Plantation in Lucknow			
	7 Human Resources Development		200.00	
	8 Joint Forest Management		400.00	
	9 Plantation according to working plan		1000.00	
	10 Skill Development for Scheduled Caste community		1400.00	
	11 Skill Development for Scheduled Tribe community		1200.00	
	12 Plantation in rural area of lucknow district			
	(b) Environmental Forestry & Wildlife		3100.00	
101240602110	WildLife Preservation		3000.00	
	1 Project Tiger (CSS)		3000.00	
101240602112	Public Garden		100.00	
	1 Development of Lucknow Zoo		100.00	
	2 Environmental Forestry&W.L. (DS)			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
101240602112	Public Garden			
	1 Lion Saffari park in fisher forest. Etawah			
	2 Development of Park and bird Sanctuary			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
11094.30	6901.30	5608.74	4680.99	7182.00	6468.84	4851.87	4723.43	7076.00	6739.86	5811.89	5678.25
10552.30	6901.30	5578.09	4680.99	6607.50	6466.34	4764.05	4718.64	6787.05	6728.86	5706.42	5668.34
355.57	355.57	214.10	214.10	433.21	433.21	191.16	191.16	298.72	298.72	152.47	152.47
199.89	199.89	81.89	81.89	265.72	265.72	149.91	149.91	175.45	175.45	104.00	104.00
155.68	155.68	62.84	62.84	167.49	167.49	41.25	41.25	123.27	123.27	48.47	48.47
		69.37	69.37								
5196.73	5196.73	3188.37	3188.37	5941.13	5941.13	4340.42	4340.42	6230.28	6230.28	5226.30	5226.30
276.02	276.02	153.27	153.27	414.13	414.13	192.50	192.50	429.06	429.06	413.57	413.57
4353.99	4353.99	2731.86	2731.86	4927.20	4927.20	3685.45	3685.45	5066.54	5066.54	4199.78	4199.78
58.00	58.00	26.95	26.95	27.97	27.97			14.74	14.74		
508.72	508.72	153.69	153.69	559.33	559.33	449.97	449.97	719.94	719.94	612.95	612.95
		122.60	122.60	12.50	12.50	12.50	12.50				
		5.95				27.94	15.17	102.05	47.86	71.65	39.57
		5.95									
5000.00	1349.00	2169.67	1278.52	233.16	92.00	204.53	171.89	156.00	152.00	256.00	250.00
4800.00	1174.00	1806.75	938.52	44.00	10.00	39.53	9.92				
				4.00							
25.00		22.92		3.00	2.00	5.02	1.99	10.00	6.00	10.00	4.00
175.00	175.00	300.00	300.00	80.00	80.00	159.98	159.98	146.00	146.00	146.00	146.00
		40.00	40.00							66.14	66.14
				2.16							
				50.00							
				50.00							
										33.86	33.86
542.00		30.65		574.50	2.50	87.82	4.79	288.95	11.00	105.47	9.91
542.00		10.65		572.00		83.03		267.95		95.56	
542.00		10.65		572.00		83.03		267.95		95.56	
		20.00		2.50	2.50	4.79	4.79	21.00	11.00	9.91	9.91
		20.00		2.50	2.50	4.79	4.79	10.00		9.91	9.91
								11.00	11.00		



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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
A- Critical on going schemes as on 31.3.2005		8836.23	8450.90	8836.23	8450.90
(a) Forestry		8474.92	8400.90	8474.92	8400.90
101240601070	Communication & Building	502.00	502.00	502.00	502.00
	1 Communication (D.S.)	307.86	307.86	307.86	307.86
	2 Building (D.S.)	194.14	194.14	194.14	194.14
	3 Building (S.S.) (Juhi Kanpur)				
101240601102	Social Forestry & Farm Forestry	7660.23	7660.23	7660.23	7660.23
	1 Industrial & Pulpwood Plantation(D.S.)	490.25	490.25	490.25	490.25
	2 Social Forestry (D.S.)	6136.83	6136.83	6136.83	6136.83
	3 Fuel & Fodder Project (D.S.)(CSS)				
	4 Social Forestry in Urban Areas(D.S.)	1033.15	1033.15	1033.15	1033.15
	5 Social Forstry (operation Green)		Merged in		
101240601101	Forest Conservation & Develop.	70.69	17.67	70.69	17.67
	1 Forest Protection				
	2 Integrated forest protection schemes (CSS)	70.69	17.67	70.69	17.67
	3 Forest fire control project (ACA)				
101240601800	Other Expenditure	242.00	221.00	242.00	221.00
	1 UP Forestry Project (World bank Aided)				
	2 UP Forestry Project-II				
	3 Forest research	30.00	9.00	30.00	9.00
	4 World Food Programme.				
	5 Improvement of degraded forests	112.00	112.00	112.00	112.00
	6 Plantation in Lucknow	66.14	66.14	66.14	66.14
	7 Human Resources Development				
	8 Joint Forest Management				
	9 Plantation according to working plan				
	10 Skill Development for Scheduled Caste community				
	11 Skill Development for Scheduled Tribe community				
	12 Plantation in rural area of lucknow district	33.86	33.86	33.86	33.86
(b) Environmental Forestry & Wildlife		361.31	50.00	361.31	50.00
101240602110	WildLife Preservation	311.31		311.31	
	1 Project Tiger (CSS)	311.31		311.31	
101240602112	Public Garden	50.00	50.00	50.00	50.00
	1 Development of Lucknow Zoo	50.00	50.00	50.00	50.00
	2 Environmental Forestry&W.L. (DS)				
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		4212.77	3758.13	5619.84	5165.20
101240602112	Public Garden	355.50	341.20	355.50	341.20
	1 Lion Saffari park in fisher forest, Etawah	353.45	341.20	353.45	341.20
	2 Development of Park and bird Sanctuary	2.05		2.05	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
8569.90	8177.90								
8237.59	8177.90								
480.30	480.30		10050	1575	1824	1323	2427		
287.36	287.36	Roads (Km.	50	135	190	53	171		
		Roads IMP/Km.	10000	1440	1634	1270	2256		
192.94	192.94								
7518.98	7518.98								
429.06	429.06	Plantation (Th. ha)	5	1		1	2	1	
6134.07	6134.07	Plantation (Th. ha)	41	13	6	14	13	23	
		Plantation (Th. ha)	6						
955.85	955.85	Plantation (Th. ha)	6						
		Seedling/No. in Crore	87	1					
67.69	26.50								
67.69	26.50								
170.62	152.12							1	
30.00	11.50								
40.62	40.62	Plantation (Th. ha)	6	2	1			1	
66.14	66.14								
33.86	33.86								
332.31									
332.31									
332.31									
7530.10	7462.32								
153.10	126.60								
153.10	126.60								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
101240601800	Other Expenditure			
	1 Bamboo Plantation scheme in Bundelkhand			
	2 Agro Forestry (DS)			
	3 Development of Kanpur Zoo			
	4 Construction of Dudhwa National Park			
	5 Roadside plantation in Manpuri and Etawa Distt			
	6 Forestland survey demarkation and boundrywall			
	7 Dense Plantation			
	8 Maping of forestland (GIS Lab)			
	9 Modernisation of Forest Department			
	TOTAL: 101-2406 - FORESTRY AND WILD LIFE	27128.61	120800.00	1400.00
	DISTRICT PLAN		31450.00	1400.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
11094.30	6901.30	5608.74	4680.99	7182.00	6468.84	4851.87	4723.43	7076.00	6739.86	5811.89	5678.25
5552.30	5552.30	3210.50	3210.50	6361.84	6361.84	4519.08	4519.08	6540.00	6540.00	5378.77	5378.77

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
101240601800	Other Expenditure	3857.27	3416.93	5264.34	4824.00
1	Bamboo Plantation scheme in Bundelkhand	197.00	197.00	197.00	197.00
2	Agro Forestry (DS)	255.00	255.00	255.00	255.00
3	Development of Kanpur Zoo	50.00		50.00	
4	Construction of Dudhwa National Park	225.00		225.00	
5	Roadside plantation in Manpuri and Etawa Distt	100.00	100.00	100.00	100.00
6	Forestland survey demarkation and boundrywall	165.34		165.34	
7	Dense Plantation	2864.93	2864.93	4272.00	4272.00
8	Maping of forestland (GIS Lab)				
9	Modernisation of Forest Department				
	TOTAL: 101-2406 - FORESTRY AND WILD LIFE	13049.00	12209.03	14456.07	13616.10
	DISTRICT PLAN	8174.33	8174.33	8017.00	8017.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
7377.00	7335.72								
174.42	133.14								
44.26	44.26								
7158.32	7158.32								
16100.00	15640.22								
8174.00	8132.42								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
I- AGRICULTURE DEPARTMENT				
A- Critical on-going schemes as on 31.3.2005			33376.00	20000.00
1012415000	Agriculture Research and Education		33376.00	20000.00
1012415004	Research		7817.99	
	1 Grant-in-aid to Agril. University Kanpur.		1128.50	
	2 Grant-in-aid to Agril. University Faizabad.		3360.99	
	3 Grant to U.P. Council of Agril. Research. Lucknow		2328.50	
	4 Establishment of Agriculture Engi. collage Etawah.		1000.00	
1241500277	Education		25558.01	20000.00
	1 Strengthening of education scheme in Agriculture University.		847.00	
	2 Establishment of Veterinary &A.H. Science Degree College Faizabad Agril. Univesity		1000.00	
	3 Technical training in Agri. University.		850.00	
	4 Grant to Allahabad Agricultuer Institute		1276.91	
	5 Establishment of Agriculture university in western UP at Modipuram, Meerut		21584.10	20000.00
	6 Establishment of Agriculture engineering and Technology college in Ambedkar nagar under Faizabad Agriculture University			
	7 Construction of Hostel No.5 and Administrative Building at Faizabad Agriculture University			
	8 Completion of incomplete work of library building under Faizabad Agri. University			
	9 Renovation and completion of External and electricity work and road light under Faizabad agri. University			
	10 Installatin of 33/11 KV Sub-station under Meerut Agriculture University			
C- Scheme of Tenth Plan (2002-07) and Annual Plan (2005-06) and onwards				
1241500277	Education			
	6 Establishment of college of veterinary and Animal Husbandary in Mcerut Agriculture University			
TOTAL, AGRICULTURE DEPARTMENT			33376.00	20000.00
TOTAL,101-2415-AGRICULTURE RESEARCH & EDUCATION			33376.00	20000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
3122.00	2804.00	1968.01	1622.00	1500.00	1109.60	1702.59	1323.90	1500.00	1051.82	1190.09	741.91
3122.00	2804.00	1968.01	1622.00	1500.00	1109.60	1702.59	1323.90	1500.00	1051.82	1190.09	741.91
				632.00	632.00	632.00	632.00	30.00		30.00	
								30.00		30.00	
				632.00	632.00	632.00	632.00				
3122.00	2804.00	1968.01	1622.00	868.00	477.60	1070.59	691.90	1470.00	1051.82	1160.09	741.91
25.00		25.00		25.00		25.00		25.00		25.00	
244.00	244.00										
1615.00	1322.00	915.01	622.00	803.29	477.60	803.29	477.60	485.09	91.91	485.09	91.91
1238.00	1238.00	1028.00	1000.00	39.71		28.00		25.25	25.25		
						214.30	214.30	200.00	200.00	200.00	200.00
								48.78	48.78		
								235.88	235.88		
								450.00	450.00	450.00	450.00
3122.00	2804.00	1968.01	1622.00	1500.00	1109.60	1702.59	1323.90	1500.00	1051.82	1190.09	741.91
3122.00	2804.00	1968.01	1622.00	1500.00	1109.60	1702.59	1323.90	1500.00	1051.82	1190.09	741.91

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
I- AGRICULTURE DEPARTMENT					
A- Critical on-going schemes as on 31.3.2005		2022.00	1621.31	2022.00	1621.31
1012415000	Agriculture Research and Education	2022.00	1621.31	2022.00	1621.31
1012415004	Research	400.58	400.58	400.58	400.58
	1 Grant-in-aid to Agril. University Kanpur.				
	2 Grant-in-aid to Agril. University Faizabad.	200.00	200.00	200.00	200.00
	3 Grant to U.P Council of Agril. Research. Lucknow				
	4 Establishment of Agriculture Engi. collage Etawah.	200.58	200.58	200.58	200.58
1241500277	Education	1621.42	1220.73	1621.42	1220.73
	1 Strengthening of education scheme in Agriculture University.	25.00		25.00	
	2 Establishment of Vetinary &A.H. Science Degree College Faizabad Agril. Univesity				
	3 Technical training in Agri. University.				
	4 Grant to Allahabad Agricultuer Institute				
	5 Establishment of Agriculture university in western UP at Modipuram, Meerut	988.89	613.20	988.89	613.20
	6 Establishment of Agriculture engineering and Technology college in Ambedkar nagar under Faizabad Agriculture University	250.20	250.20	250.20	250.20
	7 Construction of Hostel No.5 and Administrative Building at Faizabad Agriculture University	121.45	121.45	121.45	121.45
	8 Completion of incomplete work of library building under Faizabad Agri. University				
	9 Renovation and completion of External and electricity work and road light under Faizabad agri. University	235.88	235.88	235.88	235.88
	10 Installatin of 33/11 KV Sub-station under Meerut Agriculture University				
C- Scheme of Tenth Plan (2002-07) and Annual Plan (2005-06) and onwards		500.00	500.00	500.00	500.00
1241500277	Education	500.00	500.00	500.00	500.00
	6 Establishment of college of vetinary and Animal Husbandary in Meerut Agriculture University	500.00	500.00	500.00	500.00
TOTAL, AGRICULTURE DEPARTMENT		2522.00	2121.31	2522.00	2121.31
TOTAL,101-2415-AGRICULTURE RESEARCH & EDUCATION		2522.00	2121.31	2522.00	2121.31

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1800.00	1299.31								
1800.00	1299.31								
700.58	600.58								
400.00	400.00								
100.00									
200.58	200.58								
1099.42	698.73								
25.00									
988.89	613.20								
85.53	85.53								
700.00	700.00								
700.00	700.00								
700.00	700.00								
2500.00	1999.31								
2500.00	1999.31								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A- Critical on going schemes as on 31.3.2005		20000.00	20000.00
101241600001	Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited		20000.00	20000.00
	01 Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited		20000.00	20000.00
	TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS		20000.00	20000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1500.00	1500.00	1400.00	1400.00	1800.00	1800.00	2700.00	2700.00	1800.00	1800.00	336.34	336.34
1500.00	1500.00	1400.00	1400.00	1800.00	1800.00	2700.00	2700.00	1800.00	1800.00	336.34	336.34
1500.00	1500.00	1400.00	1400.00	1800.00	1800.00	2700.00	2700.00	1800.00	1800.00	336.34	336.34
1500.00	1500.00	1400.00	1400.00	1800.00	1800.00	2700.00	2700.00	1800.00	1800.00	336.34	336.34

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Whic Capita Conter
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	1800.00	1800.00	1800.00	1800.00
101241600001	Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited	1800.00	1800.00	1800.00	1800.00
	01 Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited	1800.00	1800.00	1800.00	1800.00
	TOTAL,101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS	1800.00	1800.00	1800.00	1800.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Total	Of Which Capital Content		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
22	23	24	25	26	27	28	29	30	31
6200.00	6200.00								
6200.00	6200.00								
6200.00	6200.00								
6200.00	6200.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
CO-OPERATIVE DEPARTMENT				
A- Critical on going schemes as on 31.3.2005			6500.00	1980.10
001	Direction & Administration		281.90	
1	Modernization & infrastructural developments of Head Quarters and divisional offices for Computerization		281.90	
106	Assistance to Multi-purpose Rural Co-operatives.		215.00	25.00
1	Loan/ Subsidy to weaker section (sc/st) for purchase of shares.(DS)			
2	Subsidy to SC/ST members for DRI		90.00	
3	Assistant to SC/ST members to discharge the share under Micromode		125.00	25.00
4	Assistance to weak LAMPS			
107	Assistance to Credit Co-operatives		1826.10	160.10
1	Loan to District Co-operativeBanks for non overdue cover. (NODC)(CSS)		750.00	150.00
2	State share contribution in Co-operative Credit Institutions. (LTO)		0.10	0.10
3	Managerial subsidy to DCBs for new branches.		16.00	
4	Loan to District Co-operativeBanks for renovation of branches.		10.00	10.00
5	Subsidy to DCBs for insurance of mini bank deposits.		25.00	
6	Subsidy to DCBs for meet out their losses.		1025.00	
7	Assistance to Urban Bank (DS)			
108	Assistance to Other Co-operatives		25.00	
III- Consumer Co-operatives			25.00	
1	Subsidy to UPSS for state cadre fund to the secretaries of whole sale central consumer stores		25.00	
109	Agricultural Credit Stabilization Fund		500.00	420.00
1	Fund as a Loan		400.00	400.00
2	Macromode		100.00	20.00
277	Education		135.00	
1	Grant to PCU for training to secretaries of Pacs.		75.00	
2	Grant for training of departmental officers& Emp.		50.00	
3	Grant for training of SC members of board of directors under SCP		10.00	
4	Strengthening to cooperative Training Centre Hebra Etawah			
800 OTHER EXPENDITURE :			3517.00	1375.00
01	Assistance to NCDC sponsored ICDP		2142.00	
02	Assistance to inactive PACS for fertilizer bussiness		1375.00	1375.00
03	Mini kits distribution SC/ST members			
TOTAL: 101-2425 CO-OPERATION			6500.00	1980.10
DISTRICT PLAN			491.00	385.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
600.00	190.10	51.25	5.00	624.00	202.43	141.36	26.24	496.14	201.00	159.81	23.06
46.95				48.44		20.69		81.00		2.15	
46.95				48.44		20.69		81.00		2.15	
63.56	24.28	1.00	0.20	73.45	29.23	44.95	22.22	59.80	27.40	40.84	20.17
38.56	19.28			48.45	24.23	44.11	22.05	52.80	26.40	40.00	20.00
25.00	5.00	1.00	0.20	25.00	5.00	0.84	0.17	5.00	1.00	0.84	0.17
								2.00			
162.95	30.82	23.00	3.60	176.40	33.20	20.12	3.02	88.34	19.60	15.00	2.00
150.00	30.00	18.00	3.60	150.00	30.00	15.12	3.02	70.00	14.00	10.00	2.00
0.02	0.02										
0.66				5.30				1.94			
0.80	0.80			3.20	3.20			5.60	5.60		
5.00		5.00		5.00		5.00		5.00		5.00	
5.00				5.00				5.00			
1.47				7.90				0.80			
5.00				6.00							
5.00				6.00							
5.00				6.00							
95.00	79.00	6.00	1.20	100.00	84.00	5.04	1.00	120.00	104.00	4.45	0.89
75.00	75.00			80.00	80.00			100.00	100.00		
20.00	4.00	6.00	1.20	20.00	4.00	5.04	1.00	20.00	4.00	4.45	0.89
27.21		10.00		30.00		10.00		24.00		35.20	
15.00		8.00		15.00		8.00		10.00		10.00	
10.00		2.00		10.00		2.00		4.00		2.00	
2.21				5.00				10.00			
										23.20	
199.33	56.00	11.25		189.71	56.00	40.56		123.00	50.00	62.17	
143.33		11.25		133.71		40.56		63.00		62.17	
56.00	56.00			56.00	56.00			50.00	50.00		
								10.00			
600.00	190.10	51.25	5.00	624.00	202.43	141.36	26.24	496.14	201.00	159.81	23.06
41.49	20.08			64.85	27.43	44.11	22.05	61.14	32.00	40.00	20.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
CO-OPERATIVE DEPARTMENT					
A- Critical on going schemes as on 31.3.2005		316.13	50.75	316.13	50.75
001	Direction & Administration	116.17		116.17	
1	Modernization & infrastructural developments of Head Quarters and divisional offices for Computerization	116.17		116.17	
106	Assistance to Multi-purpose Rural Co-operatives.	71.74	35.62	71.74	35.62
1	Loan/ Subsidy to weaker section (sc/st) for purchase of shares.(DS)	70.90	35.45	70.90	35.45
2	Subsidy to SC/ST members for DRI				
3	Assistant to SC/ST members to discharge the share under Micromode	0.84	0.17	0.84	0.17
4	Assistance to weak LAMPS				
107	Assistance to Credit Co-operatives	31.35	14.12	31.35	14.12
1	Loan to District Co-operativeBanks for non overdue cover. (NODC)(CSS)	10.00	2.00	10.00	2.00
2	State share contribution in Co-operative Credit Institutions. (LTO)				
3	Managerial subsidy to DCBs for new branches.	2.96		2.96	
4	Loan to District Co-operativeBanks for renovation of branches.	12.12	12.12	12.12	12.12
5	Subsidy to DCBs for insurance of mini bank deposits.	5.00		5.00	
6	Subsidy to DCBs for meet out their losses.	0.12		0.12	
7	Assistance to Urban Bank (DS)	1.15		1.15	
108	Assistance to Other Co-operatives				
III- Consumer Co-operatives					
1	Subsidy to UPSS for state cadre fund to the secretaries of whole sale central consumer stores				
109	Agricultural Credit Stabilization Fund	5.04	1.01	5.04	1.01
1	Fund as a Loan				
2	Macromode	5.04	1.01	5.04	1.01
277	Education	12.00		12.00	
1	Grant to PCU for training to secretaries of Pacs.	10.00		10.00	
2	Grant for training of departmental officers& Emp.	2.00		2.00	
3	Grant for training of SC members of board of directors unde SCP				
4	Strengthening to cooperative Training Centre Hebra Etawah				
800	OTHER EXPENDITURE :	79.83		79.83	
01	Assistance to NCDL sponsored ICDP	30.00		30.00	
02	Assistance to inactive PACS for fertilizer bussiness				
03	Mini kits distribution SC/ST members	49.83		49.83	
TOTAL: 101-2425 CO-OPERATION		316.13	50.75	316.13	50.75
DISTRICT PLAN		87.13	47.57	87.13	47.57

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
550.00	171.20								
118.28									
118.28									
83.00	41.20								
82.00	41.00								
1.00	0.20								
53.00	4.40								
12.00	2.40								
2.00									
2.00	2.00								
2.00									
34.00									
1.00									
3.00	0.60								
3.00	0.60								
29.00									
15.00									
4.00									
10.00									
263.72	125.00								
88.89									
125.00	125.00								
49.83									
550.00	171.20								
87.00	43.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A- Critical on-going schemes as on 31.3.2005		35000.00	35000.00
1012435190	Assistance to Public Sectors And other undertaking		35000.00	35000.00
	01 Development of regulated market through development funds of Mandi Parishad		35000.00	35000.00
	TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES		35000.00	35000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
7000.00	7000.00	15841.45	15841.45	7000.00	7000.00	15587.42	15587.42	10000.00	10000.00	23960.18	23960.18
7000.00	7000.00	15841.45	15841.45	7000.00	7000.00	15587.42	15587.42	10000.00	10000.00	23960.18	23960.18
7000.00	7000.00	15841.45	15841.45	7000.00	7000.00	15587.42	15587.42	10000.00	10000.00	23960.18	23960.18

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on-going schemes as on 31.3.2005	15000.00	15000.00	15000.00	15000.00
1012435190	Assistance to Public Sectors And other undertaking	15000.00	15000.00	15000.00	15000.00
	01 Development of regulated market through development funds of Mandi Parishad	15000.00	15000.00	15000.00	15000.00
	TOTAL,101-2435 OTHER AGRICULTURAL PROGRAMMES	15000.00	15000.00	15000.00	15000.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
15000.00	15000.00										
15000.00	15000.00										
15000.00	15000.00	Market (No.)	40	1	2	4	1	8			
		Sub-Mandi Yard (No.)	20	3	3			4			
		Fruit and Vegetable (No.)	10	1	1	1		2			
		Hat - Path (No.)	100	14	33	2					
		Link Road(K.M.)				1238	551	1000			
15000.00	15000.00										

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			65000.00	
	1 Swarn Jayanti Gram Swa Rozgar Yojana (CSS) (DS)		54500.00	
	2 DRDA Administration (CSS) (DS)		10500.00	
TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME			65000.00	
DISTRICT SECTOR			65000.00	
DROUGHT PRONE AREA PROGRAMME				
A- Critical on going schemes as on 31.3.2005			10000.00	
	102250102000 Drought Prone Area Programme (DPAP) (DS/CSS)		8701.00	
	102250102101 Minor Irrigation			
	102250102102 Afforestation		8701.00	
	102250102103 Pasture Development			
	102250102307 Soil and Water Conservation			
	102250102310 Animal Husbandry and Dairy			
	102250102800 Other Expenditure			
	102250103000 Integrated Waste Land Development Programme (IWDP)		1299.00	
102250104 INTEGRATED RURAL ENERGY PROGRAMME.				
A- Critical on going schemes as on 31.3.2005			3000.00	
I- BIO ENERGY				
	1 EXPERIMENTAL SMALL PLANT			
	2 COMMUNITY PLANT			
	3 SEWAGE BASED PLANT			
II- SOLAR ENERGY			2304.00	
	1 SOLAR LIGHT		720.00	
	2 DEEP WELL PUMP		396.00	
	3 SOLAR LANTERN		540.00	
	4 SOLAR STREET LIGHT		408.00	
	5 OTHER (SMALL HOME LIGHT)		240.00	
	6 SOLAR COOKER			
	7 POWER PACK			
	8 CHARGING STATION			
III- RURAL TECHNOLOGY			30.00	
IV- MONITORING			21.00	
V- VILLAGE CLUSTER ENERGIASTIZATION			600.00	
VI- SURVEY AND PLAN FORMULATION			24.00	
VII- TRAINING AND CAPACITY BUILDING			21.00	
VIII- OTHER EXPENDITURE				
Total: INTEGRATED RURAL ENERGY PROGRAMME.			3000.00	
TOTAL : DISTRICT PLAN			2334.00	
TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			78000.00	
TOTAL DISTRICT PLAN			77334.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
6395.00		3310.08		6395.00		5208.95		6424.61		6914.00	
4400.00		2404.06		4400.00		4074.15		4840.61		5723.00	
1995.00		906.02		1995.00		1134.80		1584.00		1191.00	
6395.00		3310.08		6395.00		5208.95		6424.61		6914.00	
6395.00		3310.08		6395.00		5208.95		6424.61		6914.00	
1186.08		748.82		1150.00		535.28		1888.66		603.42	
1000.00		675.90		1000.00		452.14		1593.66		506.45	
1000.00		675.90		1000.00		452.14		1593.66		506.45	
186.08		72.92		150.00		83.14		295.00		96.97	
623.00		333.32		735.00		451.60		771.96		447.32	
49.08				19.80				3.93			
8.80				4.52				1.16			
36.58				15.28				2.77			
3.70											
256.86		333.32		419.28		451.60		553.70		447.32	
92.21		88.31		135.48		158.91		170.88		170.88	
72.58				99.32		58.08		212.20		128.61	
27.20		26.16		28.60				11.95			
32.59		79.42		105.81		206.78		145.03		147.83	
		139.43				27.83		0.83			
0.78								2.64			
28.90				49.43				10.17			
2.60				0.64							
86.35				78.54							
209.91				200.00				200.00			
				5.00							
				5.00							
20.80				7.38				14.33			
623.00		333.32		735.00		451.60		771.96		447.32	
413.09		333.32		525.25		451.60		571.96		447.32	
8204.08		4392.22		8280.00		6195.83		9085.23		7964.74	
7994.17		4392.22		8070.25		6195.83		8885.23		7964.74	

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

Code No	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
A- Critical on going schemes as on 31.3.2005		8124.00		8123.84	
1	Swarn Jayanti Gram Swa Rozgar Yojana (CSS) (DS)	6540.00		6539.84	
2	DRDA Administration (CSS) (DS)	1584.00		1584.00	
TOTAL : INTEGRATED RURAL DEVELOPMENT PROGRAMME		8124.00		8123.84	
DISTRICT SECTOR		8124.00		8123.84	
DROUGHT PRONE AREA PROGRAMME					
A- Critical on going schemes as on 31.3.2005		1889.00		1292.61	
102250102000	Drought Prone Area Programme (DPAP) (DS/CSS)	1594.00		998.73	
102250102101	Minor Irrigation				
102250102102	Afforestation	1594.00		998.73	
102250102103	Pasture Development				
102250102307	Soil and Water Conservation				
102250102310	Animal Husbandry and Dairy				
102250102800	Other Expenditure				
102250103000	Integrated Waste Land Development Programme (IWDP)	295.00		293.88	
102250104 INTEGRATED RURAL ENERGY PROGRAMME.					
A- Critical on going schemes as on 31.3.2005		800.33		800.33	
I- BIO ENERGY		18.56		18.56	
1	EXPERIMENTAL SMALL PLANT	3.00		3.00	
2	COMMUNITY PLANT	15.56		15.56	
3	SEWAGE BASED PLANT				
II- SOLAR ENERGY		615.14		615.14	
1	SOLAR LIGHT	233.13		233.13	
2	DEEP WELL PUMP	192.87		192.87	
3	SOLAR LANTERN	13.44		13.44	
4	SOLAR STREET LIGHT	167.90		167.90	
5	OTHER (SMALL HOME LIGHT)				
6	SOLAR COOKER				
7	POWER PACK	7.80		7.80	
8	CHARGING STATION				
III- RURAL TECHNOLOGY		16.03		16.03	
IV- MONITORING					
V- VILLAGE CLUSTER ENERGIASTIZATION		149.00		149.00	
VI- SURVEY AND PLAN FORMULATION					
VII- TRAINING AND CAPACITY BUILDING					
VIII- OTHER EXPENDITURE		1.60		1.60	
Total: INTEGRATED RURAL ENERGY PROGRAMME.		800.33		800.33	
TOTAL : DISTRICT PLAN		651.33		651.33	
TOTAL,102-2501 : SPECIAL PROGRAMME FOR RURAL DEVELOPMENT		10813.33		10216.78	
TOTAL DISTRICT PLAN		10664.33		10067.78	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
8584.00			23	1	1	3	3	3	
7000.00		Lakh Nos.	23	1	1	3	3	3	
1584.00									
8584.00									
8584.00									
1894.00									
1594.00									
1594.00		Minor Irrigation (ha.)	32500	4663	5582	4698	6500	6500	
		Afforestation (ha.)	260000	32006	35542	26277	52000	52000	
		Soil & Water Conservation (ha.)	32500	665	1038	1173	6500	6500	
		Afforestation (ha.)	325000	37334	665	65000			
300.00		Hect.	125000	36843	47663	33535	50000	60000	
700.00									
700.00									
274.96									
245.52									
179.52									
700.00									
700.00									
11178.00									
11178.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A- Critical on going schemes as on 31.3.2005		224702.00	
10225052800	Other Programme		224702.00	
	1 Ambedkar Vishesh Rozgar Yojna (Rural Development)		20000.00	
	2 Sampurna Gramin Rozgar Yojna (including Food Grain Handling charges)		204702.00	
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2004-2005) and onwards			
	1 Food for work / National Employment Gurantee scheme			
	TOTAL,102.2505 RURAL EMPLOYMENT		224702.00	
	TOTAL DISTRICT PLAN		204702.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
26958.00		26682.23		26658.00		23792.75		42264.00		31308.00	
26958.00		26682.23		26658.00		23792.75		42264.00		31308.00	
1500.00		361.67		1200.00		677.56		1200.00		1129.00	
25458.00		26320.56		25458.00		23115.19		41064.00		30179.00	
26958.00		26682.23		26658.00		23792.75		42264.00		31308.00	
25458.00		26320.56		25458.00		23115.19		41064.00		30179.00	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A-Critical on going schemes as on 31.3.2005	42033.00		42033.00	
10225052800	Other Programme	42033.00		42033.00	
	1 Ambedkar Vishesh Rozgar Yojna (Rural Development)	1200.00		1200.00	
	2 Sampurna Gramin Rozgar Yojna (including Food Grain Handling charges)	40833.00		40833.00	
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2004-2005) and onwards	3500.00		3500.00	
	1 Food for work / National Employment Gurantee scheme	3500.00		3500.00	
	TOTAL,102.2505 RURAL EMPLOYMENT	45533.00		45533.00	
	TOTAL DISTRICT PLAN	40833.00		40833.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
43700.00											
43700.00											
1200.00	No.		600000	41886	56305	80471	120000	120000			
42500.00	Lakh Mandays		8803	1335	1314	1744	1700	1700			
5000.00											
5000.00											
48700.00											
42500.00											

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			1200.00	
102250600104	Assistance to allottees of surplus land (D.S.)		36.00	
102250600800	Other Expenditure		1164.00	
	I Strengthening of revenue Admin. and updating land records		1164.00	
	a) Board of Revenue		1164.00	
	b) Consolidation of holdings			
	TOTAL: 102.2506 - LAND REFORMS		1200.00	
	TOTAL DISTRICT PLAN		36.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
115.00		113.70		115.00		10.63		103.00		3.41	
10.59		8.70		18.94		10.63		8.00		3.41	
104.41		105.00		96.06				95.00			
104.41		105.00		96.06				95.00			
104.41		105.00		96.06				95.00			
115.00		113.70		115.00		10.63		103.00		3.41	
10.59		8.70		18.94		10.63		8.00		3.41	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	149.10		115.00	
102250600104	Assistance to allottees of surplus land (D.S.)	54.10		20.00	
102250600800	Other Expenditure	95.00		95.00	
	1 Strengthening of revenue Admin. and updating land records	95.00		95.00	
	a) Board of Revenue	95.00		95.00	
	b) Consolidation of holdings				
	TOTAL: 102.2506 - LAND REFORMS	149.10		115.00	
	TOTAL DISTRICT PLAN	54.10		20.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
149.00									
54.00		Acres.	1800	3370	3097	1176	4000	400	
95.00									
95.00									
95.00									
149.00									
54.00									

MAJOR HEAD OF DEVELOPMENT:102- RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
PANCHAYATIRAJ				
A- Critical on going schemes as on 31.3.2005			120716.00	120716.00
102251500101	Panchayati Raj		120716.00	120716.00
102251500001	Direction and administration			
	01 Strengthening of Panchayatiraj machinery			
102251500004	Assistance to panchayati raj institutions		4000.00	4000.00
	01 Construction of village pavements and drains through people participation (DS)			
	02 Construction of panchayat bhawans at Gaon Sabha level(D.S.)		4000.00	4000.00
	03 Construction of Kisan Bazar and Pashu Hat			
	800 Other Expenditure		116716.00	116716.00
	01 Grant under 10th & 11th Finance Commission to Panchayats for capital works		116716.00	116716.00
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
102251500004	Assistance to panchayati raj institutions			
	01 Construction of Lohia Bhawan at Ambedkar Nagar			
	02 Construction of under ground drains in Panchayat			
TOTAL : PANCHAYATIRAJ			120716.00	120716.00
DISTRICT PLAN			4000.00	4000.00
COMMUNITY DEVELOPMENT				
A- Critical on going schemes as on 31.3.2005			12500.00	12500.00
102251500102	Community development		12500.00	12500.00
	1 Constructions of block buildings and their electrification		12500.00	12500.00
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
	1 Establishment of Agro Growth Centre			
TOTAL: COMMUNITY DEVELOPMENT			12500.00	12500.00
RURAL DEVELOPMENT				
A- Critical on going schemes as on 31.3.2005			189375.00	189375.00
	01 Vidhayak Nidhi		189375.00	189375.00
	02 Establishment of Uttar Pradesh Rural Roads Development Authority			
TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES			322591.00	322591.00
DISTRICT PLAN			16500.00	16500.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
27227.92	27227.92	29182.48	29182.48	2900.00	2900.00	7169.45	7169.45	9394.67	9294.67	5477.62	5455.51
27227.92	27227.92	29182.48	29182.48	2900.00	2900.00	7169.45	7169.45	9394.67	9294.67	5477.62	5455.51
				37.62	37.62	37.62	37.62	100.00		22.11	
				37.62	37.62	37.62	37.62	100.00		22.11	
3884.92	3884.92	5840.48	5840.48	2862.38	2862.38	7131.83	7131.83	9294.67	9294.67	5455.51	5455.51
1703.67	1703.67	5741.48	5741.48	1109.73	1109.73	6058.58	6058.58	2317.03	2317.03	642.25	642.25
2181.25	2181.25	99.00	99.00	1752.65	1752.65	1073.25	1073.25	2702.64	2702.64	546.50	546.50
								4275.00	4275.00	4266.76	4266.76
23343.00	23343.00	23342.00	23342.00								
23343.00	23343.00	23342.00	23342.00								
27227.92	27227.92	29182.48	29182.48	2900.00	2900.00	7169.45	7169.45	9394.67	9294.67	5477.62	5455.51
3884.92	3884.92	5840.48	5840.48	2862.38	2862.38	7131.83	7131.83	5019.67	5019.67	1188.75	1188.75
1818.04	1818.04	1141.02	1141.02	2464.19	2464.19	424.78	424.78	1471.36	1471.36	822.15	822.15
1818.04	1818.04	1141.02	1141.02	2464.19	2464.19	424.78	424.78	1471.36	1471.36	822.15	822.15
1818.04	1818.04	1141.02	1141.02	2464.19	2464.19	424.78	424.78	1471.36	1471.36	822.15	822.15
1818.04	1818.04	1141.02	1141.02	2464.19	2464.19	424.78	424.78	1471.36	1471.36	822.15	822.15
37875.00	37875.00	37762.50	37762.50	37875.00	37875.00	37829.23	37829.23	50629.00	50400.00	50629.00	50400.00
37875.00	37875.00	37762.50	37762.50	37875.00	37875.00	37829.23	37829.23	50400.00	50400.00	50400.00	50400.00
								229.00		229.00	
66920.96	66920.96	68086.00	68086.00	43239.19	43239.19	45423.46	45423.46	61495.03	61166.03	56928.77	56677.66
5702.96	5702.96	6981.50	6981.50	5326.57	5326.57	7556.61	7556.61	6491.03	6491.03	2010.90	2010.90

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
PANCHAYATIRAJ					
A- Critical on going schemes as on 31.3.2005		5623.69	5532.89	5985.94	5937.14
102251500101	Panchayati Raj	5623.69	5532.89	5985.94	5937.14
102251500001	Direction and administration	90.80		48.80	
	01 Strengthening of Panchayatiraj machinery	90.80		48.80	
102251500004	Assistance to panchayati raj institutions	5532.89	5532.89	5937.14	5937.14
	01 Construction of village pavements and drains through people participation (DS)	3178.71	3178.71	3178.44	3178.44
	02 Construction of panchayat bhawans at Gaon Sabha level(D.S)	2302.98	2302.98	2707.50	2707.50
	03 Construction of Kisan Bazar and Pashu Hat	51.20	51.20	51.20	51.20
	800 Other Expenditure				
	01 Grant under 10th & 11th Finance Commission to Panchayats for capital works				
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		750.00	750.00	750.00	750.00
102251500004	Assistance to panchayati raj institutions	750.00	750.00	750.00	750.00
	01 Construction of Lohia Bhawan at Ambedkar Nagar	750.00	750.00	750.00	750.00
	02 Construction of under ground drains in Panchayat				
TOTAL : PANCHAYATIRAJ		6373.69	6282.89	6735.94	6687.14
DISTRICT PLAN		5481.69	5481.69	5885.94	5885.94
COMMUNITY DEVELOPMENT					
A- Critical on going schemes as on 31.3.2005		3234.11	3234.11	3234.11	3234.11
102251500102	Community development	3234.11	3234.11	3234.11	3234.11
	1 Constructions of block buildings and their electrification	3234.11	3234.11	3234.11	3234.11
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		10000.00	10000.00	10000.00	10000.00
	1 Establishment of Agro Growth Centre	10000.00	10000.00	10000.00	10000.00
TOTAL: COMMUNITY DEVELOPMENT		13234.11	13234.11	13234.11	13234.11
RURAL DEVELOPMENT					
A- Critical on going schemes as on 31.3.2005		50585.00	50400.00	50585.00	50400.00
	01 Vidhayak Nidhi	50400.00	50400.00	50400.00	50400.00
	02 Establishment of Uttar Pradesh Rural Roads Development Authority	185.00		185.00	
TOTAL-102.2515 OTHER RURAL DEVELOPMENT PROGRAMMES		70192.80	69917.00	70555.05	70321.25
DISTRICT PLAN		8715.80	8715.80	9120.05	9120.05

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content		25	26	27	28	29	30	31
22	23	24							
2946.75	2886.75								
2946.75	2886.75								
60.00									
60.00		No.							
2886.75	2886.75								
		No.		7621	1993	214	1060		
2706.75	2706.75	No.	1778	44	477	243	1203	1203	
180.00	180.00	Kisan Bazar No.				696	4	30	
		Pashu Hat No.				27	3	5	
3427.25	3427.25								
3427.25	3427.25								
3427.25	3427.25	Km.						725	
6374.00	6314.00								
5482.00	5482.00								
3234.00	3234.00								
3234.00	3234.00								
3234.00	3234.00	No.	27	3		6	6	6	
3234.00	3234.00								
50585.00	50400.00								
50400.00	50400.00								
185.00									
60193.00	59948.00								
8716.00	8716.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on-going schemes as on 31.3.2005			100000.00	100000.00
103257502000	Backward Areas		100000.00	100000.00
103257502001	Bundelkhand Kshetriya Santulit Vikas Nidhi		25000.00	25000.00
103257502002	Purvanchal Kshetriya Santulit Vikas Nidhi		75000.00	75000.00
103257502003	Bundelkhand Development Package			
	Bundelkhand Package			
	1.Horticulture			
	2.Cane Development			
	3.Irrigation & Flood Control			
	-Major & Medium Irrigation			
	-State Minor Irrigation			
	-Flood Control			
	-Private Minor Irrigation			
	4. Energy			
	-Power			
	-Non Conventional Sources of Energy			
	5. Roads & Bridges			
	-PWD			
	-Rural Development			
	6. Industries			
	-Village & Small Industries			
	-Electronics & Information Techcology			
	7.Tourism			
	8.Art & Cultural			
	9. Education			
	- Secondary			
	-Higher			
	-Technical			
	10.Medical & Public Health			
	-Medical			
	-Medical Educational			
	11.Urban Development			
	-Urban Dev. Deptt.			
	-Housing Deptt.			
	-Urban Employment and Poverty Eradication			
	12.Water Supply			
	- Urban			
	-Rural			
	13.Welfare of Handicapped			
	14. Science & Technology			
	Total, Bundelkhand Package			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
20000.00	20000.00	27784.18	27784.18	20000.00	20000.00	24257.51	24257.51	20000.00	20000.00	22585.17	22585.17
20000.00	20000.00	19666.13	19666.13	20000.00	20000.00	19042.45	19042.45	20000.00	20000.00	20000.00	20000.00
5000.00	5000.00	4892.60	4892.60	5000.00	5000.00	4112.71	4112.71	5000.00	5000.00	5000.00	5000.00
15000.00	15000.00	14773.53	14773.53	15000.00	15000.00	14929.74	14929.74	15000.00	15000.00	15000.00	15000.00
		1373.44	1373.44			38.26	38.26				
		922.70	922.70								
		32.65	32.65								
		418.09	418.09			38.26	38.26				
		145.49	145.49			174.17	174.17			411.10	411.10
		145.49	145.49			174.17	174.17			411.10	411.10
		803.42	803.42			1675.40	1675.40			615.25	615.25
		803.42	803.42			1675.40	1675.40			615.25	615.25
		154.10	154.10			5.02	5.02				
		574.78	574.78			109.59	109.59			24.32	24.32
		574.78	574.78			109.59	109.59			24.32	24.32
		10.51	10.51			39.24	39.24			33.42	33.42
		3061.74	3061.74			2041.68	2041.68			1084.09	1084.09

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on-going schemes as on 31.3.2005	32000.00	32000.00	37565.51	37565.51
103257502000	Backward Areas	32000.00	32000.00	32000.00	32000.00
103257502001	Bundelkhand Kshetriya Santulit Vikas Nidhi	5000.00	5000.00	5000.00	5000.00
103257502002	Purvanchal Kshetriya Santulit Vikas Nidhi	17000.00	17000.00	17000.00	17000.00
103257502003	Bundelkhand Development Package	10000.00	10000.00	10000.00	10000.00
	Bundelkhand Package				
	1.Horticulture				
	2.Cane Development				
	3.Irrigation & Flood Control			0.80	0.80
	-Major & Medium Irrigation			0.80	0.80
	-State Minor Irrigation				
	-Flood Control				
	-Private Minor Irrigation				
	4. Energy			619.27	619.27
	-Power			619.27	619.27
	-Non Conventional Sources of Energy				
	5. Roads & Bridges			233.92	233.92
	-PWD			233.92	233.92
	-Rural Development				
	6. Industries				
	-Village & Small Industries				
	-Electronics & Information Techcology				
	7.Tourism			433.94	433.94
	8.Art & Cultural				
	9. Education				
	- Secondary				
	-Higher				
	-Technical				
	10.Medical & Public Health				
	-Medical				
	-Medical Educational				
	11.Urban Development				
	-Urban Dev. Deptt.				
	-Housing Deptt.				
	-Urban Employment and Poverty Eradication				
	12.Water Supply			606.01	606.01
	- Urban			606.01	606.01
	-Rural				
	13.Welfare of Handicapped			16.83	16.83
	14. Science & Technology				
	Total, Bundelkhand Package			1910.77	1910.77

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22000.00	22000.00								
22000.00	22000.00								
5000.00	5000.00								
17000.00	17000.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	Madhyanchal Package			
	1.Horticulture			
	2.Cane Development			
	3.Irrigation & Flood Control			
	-Major & Medium Irrigation			
	-State Minor Irrigation			
	-Flood Control			
	-Private Minor Irrigation			
	4. Energy			
	-Power			
	-Non Conventional Sources of Energy			
	5. Roads & Bridges			
	-PWD			
	-Rural Development			
	6. Industries			
	-Village & Small Industries			
	-Electronics & Information Techcology			
	7.Tourism			
	8.Art & Cultural			
	9. Education			
	- Secondary			
	-Higher			
	-Technical			
	10.Medical & Public Health			
	-Medical			
	-Medical Educational			
	11.Urban Development			
	-Urban Dev. Deptt.			
	-Housing Deptt.			
	-Urban Employment and Poverty Eradication			
	12.Water Supply			
	- Urban			
	-Rural			
	13.Welfare of Handicapped			
	14. Science & Technology			
	15. Information Technology			
	Total, Madhyanchal Package			
	Paschchimanchal Package			
	1.Horticulture			
	2.Cane Development			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		73.27	73.27								
		197.85	197.85			50.00	50.00			41.39	41.39
		132.35	132.35								
						50.00	50.00			41.39	41.39
		65.50	65.50								
		47.70	47.70			25.00	25.00			60.00	60.00
		47.70	47.70			25.00	25.00			60.00	60.00
		331.90	331.90			586.55	586.55			112.32	112.32
		331.90	331.90			586.55	586.55			112.32	112.32
		10.58	10.58								
		10.58	10.58								
		88.40	88.40			11.60	11.60				
		88.40	88.40			11.60	11.60				
		127.26	127.26								
		127.26	127.26								
						16.94	16.94			14.10	14.10
		876.96	876.96			690.09	690.09			227.81	227.81
		25.00	25.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	Madhyanchal Package				
	1.Horticulture				
	2.Cane Development				
	3.Irrigation & Flood Control			9.96	9.96
	-Major & Medium Irrigation			1.35	1.35
	-State Minor Irrigation			8.61	8.61
	-Flood Control				
	-Private Minor Irrigation				
	4. Energy				
	-Power				
	-Non Conventional Sources of Energy				
	5. Roads & Bridges			767.78	767.78
	-PWD			767.78	767.78
	-Rural Development				
	6. Industries			105.72	105.72
	-Village & Small Industries			105.72	105.72
	-Electronics & Information Techology				
	7.Tourism				
	8.Art & Cultural				
	9. Education				
	- Secondary				
	-Higher				
	-Technical				
	10.Medical & Public Health				
	-Medical				
	-Medical Educational				
	11.Urban Development				
	-Urban Dev. Deptt.				
	-Housing Deptt.				
	-Urban Employment and Poverty Eradication				
	12.Water Supply			80.93	80.93
	- Urban			80.93	80.93
	-Rural				
	13.Welfare of Handicapped				
	14. Science & Technology			115.61	115.61
	15. Information Technology			68.96	68.96
	Total, Madhyanchal Package			1148.96	1148.96
	Paschimanchal Package				
	1.Horticulture				
	2.Cane Development				

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	3.Irrigation & Flood Control -Major & Medium Irrigation -State Minor Irrigation -Flood Control -Private Minor Irrigation			
	4. Energy -Power -Non Conventional Sources of Energy			
	5. Roads & Bridges -PWD -Rural Development			
	6. Industries -Village & Small Industries -Electronics & Information Techcology			
	7.Tourism			
	8.Art & Cultural			
	9. Education - Secondary -Higher -Technical			
	10.Medical & Public Health -Medical -Medical Educational			
	11.Urban Development -Urban Dev. Deptt. -Housing Deptt. -Urban Employment and Poverty Eradication			
	12.Water Supply - Urban -Rural			
	13.Welfare of Handicapped			
	14. Science & Technology			
Total, Paschimanchal Package				
Purvanchal Package				
	1.Horticulture			
	2.Cane Development			
	3.Irrigation & Flood Control -Major & Medium Irrigation -State Minor Irrigation -Flood Control -Private Minor Irrigation			
	4. Energy -Power -Non Conventional Sources of Energy			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		487.70	487.70								
		361.80	361.80								
		108.90	108.90								
		17.00	17.00								
		169.80	169.80			1.00	1.00			33.06	33.06
		162.00	162.00			1.00	1.00				
		7.80	7.80							33.06	33.06
		589.48	589.48			663.41	663.41			192.84	192.84
		589.48	589.48			663.41	663.41			192.84	192.84
		85.75	85.75			32.37	32.37				
		85.75	85.75			32.37	32.37				
		50.00	50.00								
		50.00	50.00								
		536.95	536.95								
		536.95	536.95								
		1944.68	1944.68			696.78	696.78			225.90	225.90
		245.03	245.03								
		122.61	122.61								
		122.42	122.42								
		426.23	426.23			97.38	97.38			194.39	194.39
		416.03	416.03			97.38	97.38			144.00	144.00
		10.20	10.20							50.39	50.39

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	3.Irrigation & Flood Control			28.00	28.00
	-Major & Medium Irrigation			28.00	28.00
	-State Minor Irrigation				
	-Flood Control				
	-Private Minor Irrigation				
	4. Energy			4.14	4.14
	-Power				
	-Non Conventional Sources of Energy			4.14	4.14
	5. Roads & Bridges			556.55	556.55
	-PWD			556.55	556.55
	-Rural Development				
	6. Industries				
	-Village & Small Industries				
	-Electronics & Information Techology				
	7.Tourism				
	8.Art & Cultural				
	9. Education				
	- Secondary				
	-Higher				
	-Technical				
	10.Medical & Public Health				
	-Medical				
	-Medical Educational				
	11.Urban Development			150.00	150.00
	-Urban Dev. Deptt.				
	-Housing Deptt.			100.00	100.00
	-Urban Employment and Poverty Eradication			50.00	50.00
	12.Water Supply			159.63	159.63
	- Urban			159.63	159.63
	-Rural				
	13.Welfare of Handicapped				
	14. Science & Technology				
	Total, Paschchimanchal Package			898.32	898.32
	Purvanchal Package				
	1.Horticulture				
	2.Cane Development				
	3.Irrigation & Flood Control				
	-Major & Medium Irrigation				
	-State Minor Irrigation				
	-Flood Control				
	-Private Minor Irrigation				
	4. Energy			531.18	531.18
	-Power			381.77	381.77
	-Non Conventional Sources of Energy			149.41	149.41

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay	Total		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	5. Roads & Bridges			
	-PWD			
	-Rural Development			
	6. Industries			
	-Village & Small Industries			
	-Electronics & Information Techcology			
	7. Tourism			
	8. Art & Cultural			
	9. Education			
	- Secondary			
	-Higher			
	-Technical			
	10. Medical & Public Health			
	-Medical			
	-Medical Educational			
	11. Urban Development			
	-Urban Dev. Deptt.			
	-Housing Deptt.			
	-Urban Employment and Poverty Eradication			
	12. Water Supply			
	- Urban			
	-Rural			
	13. Welfare of Handicapped			
	14. Science & Technology			
	Total, Purvanchal Package			
	Critical Gaps			
	1. Horticulture			
	2. Cane Development			
	3. Irrigation & Flood Control			
	-Major & Medium Irrigation			
	-State Minor Irrigation			
	-Flood Control			
	-Private Minor Irrigation			
	4. Energy			
	-Power			
	-Non Conventional Sources of Energy			
	5. Roads & Bridges			
	-PWD			
	-Rural Development			
	6. Industries			
	-Village & Small Industries			
	-Electronics & Information Techcology			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		664.04	664.04			1321.92	1321.92			810.23	810.23
		598.30	598.30			1253.46	1253.46			666.20	666.20
		65.74	65.74			68.46	68.46			144.03	144.03
		16.80	16.80								
		117.34	117.34			63.92	63.92			1.51	1.51
		35.79	35.79								
		81.55	81.55			63.92	63.92			1.51	1.51
		50.00	50.00			124.86	124.86			33.00	33.00
		50.00	50.00			124.86	124.86			33.00	33.00
						13.25	13.25			3.01	3.01
						13.25	13.25			3.01	3.01
		297.92	297.92			98.70	98.70			5.23	5.23
		254.91	254.91			89.16	89.16			5.23	5.23
		43.01	43.01			9.54	9.54				
		1817.36	1817.36			1720.03	1720.03			1047.37	1047.37
		251.70	251.70			66.48	66.48				
		251.70	251.70			66.48	66.48				

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	5. Roads & Bridges			383.51	383.51
	-PWD			323.89	323.89
	-Rural Development			59.62	59.62
	6. Industries				
	-Village & Small Industries				
	-Electronics & Information Techology				
	7. Tourism			7.37	7.37
	8. Art & Cultural				
	9. Education			14.14	14.14
	- Secondary			11.12	11.12
	-Higher				
	-Technical			3.02	3.02
	10. Medical & Public Health			26.44	26.44
	-Medical				
	-Medical Educational			26.44	26.44
	11. Urban Development			288.03	288.03
	-Urban Dev. Deptt.				
	-Housing Deptt.			138.03	138.03
	-Urban Employment and Poverty Eradication			150.00	150.00
	12. Water Supply			356.79	356.79
	- Urban			349.34	349.34
	-Rural			7.45	7.45
	13. Welfare of Handicapped				
	14. Science & Technology				
	Total, Purvanchal Package			1607.46	1607.46
	Critical Gaps				
	1. Horticulture				
	2. Cane Development				
	3. Irrigation & Flood Control				
	-Major & Medium Irrigation				
	-State Minor Irrigation				
	-Flood Control				
	-Private Minor Irrigation				
	4. Energy				
	-Power				
	-Non Conventional Sources of Energy				
	5. Roads & Bridges				
	-PWD				
	-Rural Development				
	6. Industries				
	-Village & Small Industries				
	-Electronics & Information Techology				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay	Total		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which: Capital Content
1	2	3	4	5
	7.Tourism			
	8.Art & Cultural			
	9. Education			
	- Secondary			
	-Higher			
	-Technical			
	10.Medical & Public Health			
	-Medical			
	-Medical Educational			
	11.Urban Development			
	-Urban Dev. Deptt.			
	-Housing Deptt.			
	-Urban Employment and Poverty Eradication			
	12.Water Supply			
	- Urban			
	-Rural			
	13.Welfare of Handicapped			
	14. Science & Technology			
	Total Critical Gaps			
	Total Package			
	1.Horticulture			
	2.Cane Development			
	3.Irrigation & Flood Control			
	-Major & Medium Irrigation			
	-State Minor Irrigation			
	-Flood Control			
	-Private Minor Irrigation			
	4. Energy			
	-Power			
	-Non Conventional Sources of Energy			
	5. Roads & Bridges			
	-PWD			
	-Rural Development			
	6. Industries			
	-Village & Small Industries			
	-Electronics & Information Techcology			
	7.Tourism			
	8.Art & Cultural			
	9. Education			
	- Secondary			
	-Higher			
	-Technical			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		50.00	50.00								
		50.00	50.00								
		115.61	115.61								
		417.31	417.31			66.48	66.48				
		25.00	25.00								
		73.27	73.27								
		2304.02	2304.02			88.26	88.26			41.39	41.39
		1539.46	1539.46								
		141.55	141.55			50.00	50.00			41.39	41.39
		204.92	204.92								
		418.09	418.09			38.26	38.26				
		789.22	789.22			297.55	297.55			698.55	698.55
		771.22	771.22			297.55	297.55			615.10	615.10
		18.00	18.00							83.45	83.45
		2640.54	2640.54			4313.76	4313.76			1730.64	1730.64
		2574.80	2574.80			4245.30	4245.30			1586.61	1586.61
		65.74	65.74			68.46	68.46			144.03	144.03
		10.58	10.58								
		10.58	10.58								
		170.90	170.90			5.02	5.02				
		291.49	291.49			107.89	107.89			1.51	1.51
		35.79	35.79								
		85.75	85.75			32.37	32.37				
		169.95	169.95			75.52	75.52			1.51	1.51

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	7.Tourism				
	8.Art & Cultural				
	9. Education				
	- Secondary				
	-Higher				
	-Technical				
	10.Medical & Public Health				
	-Medical				
	-Medical Educational				
	11.Urban Development				
	-Urban Dev. Deptt.				
	-Housing Deptt.				
	-Urban Employment and Poverty Eradication				
	12.Water Supply				
	- Urban				
	-Rural				
	13.Welfare of Handicapped				
	14. Science & Technology				
	Total Critical Gaps				
	Total Package				
	1.Horticulture				
	2.Cane Development				
	3.Irrigation & Flood Control			38.76	38.76
	-Major & Medium Irrigation			30.15	30.15
	-State Minor Irrigation			8.61	8.61
	-Flood Control				
	-Private Minor Irrigation				
	4. Energy			1154.59	1154.59
	-Power			1001.04	1001.04
	-Non Conventional Sources of Energy			153.55	153.55
	5. Roads & Bridges			1941.76	1941.76
	-PWD			1882.14	1882.14
	-Rural Development			59.62	59.62
	6. Industries			105.72	105.72
	-Village & Small Industries			105.72	105.72
	-Electronics & Information Techology				
	7.Tourism			441.31	441.31
	8.Art & Cultural				
	9. Education			14.14	14.14
	- Secondary			11.12	11.12
	-Higher				
	-Technical			3.02	3.02

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	10. Medical & Public Health			
	-Medical			
	-Medical Educational			
	11. Urban Development			
	-Urban Dev. Deptt.			
	-Housing Deptt.			
	-Urban Employment and Poverty Eradication			
	12. Water Supply			
	- Urban			
	-Rural			
	13. Welfare of Handicapped			
	14. Science & Technology			
	Grand Total, Package			

A- Critical on-going schemes as on 31.3.2005

Border Area Development Programme

4725.00

- 1 Agriculture (Crop Husb.)
- 2 Horticulture
- 3 Cane Development
- 4 Soil & Water Conservation(Ag)
- 5 Animal Husbandry
- 6 Dairy Development
- 7 Fisheries
- 8 Forestry & Wild Life
- 9 Cooperative
- 10 Panchayati Raj (Rural Sanitation)
- 11 Community Development
- 12 Rural Engineering Services
- 13 Private Minor Irrigation
- 14 Major & Medium Irrigation
- 15 Land Dev. & Water Resources(DPAP)
- 16 Power
- 17 Non-Conven. Source of Energy
- 18 Small Industries
- 19 Handloom
- 20 Roads & Bridges
- 21 Tourism
- 22 Primary Education
- 23 Medical & Public Health (Allopathy)
- 24 Family Planning
- 25 Medical & Public Health (Ayurvedic)
- 26 Medical & Public Health (Homeopathy)
- 27 Rural Water Supply (R.D.+Jal Nigam)
- 28 Urban Development Deptt. (Water/Supply)
- 29 Scheduled Tribes

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		150.00	150.00			124.86	124.86			33.00	33.00
		100.00	100.00								
		50.00	50.00			124.86	124.86			33.00	33.00
						13.25	13.25			3.01	3.01
						13.25	13.25			3.01	3.01
		1536.91	1536.91			208.29	208.29			29.55	29.55
		1493.90	1493.90			198.75	198.75			29.55	29.55
		43.01	43.01			9.54	9.54				
		10.51	10.51			39.24	39.24			33.42	33.42
		115.61	115.61								
		8118.05	8118.05			5215.06	5215.06			2585.17	2585.17
832.00	775.91	831.23	713.63	1745.00	1745.00	1717.45	1717.45	832.00	831.00	801.40	801.40
10.84		10.83						1.00			
129.20	129.20	153.67	153.67	284.49	284.49	298.36	298.36	169.94	169.94	251.23	251.23
61.49	61.49	59.20	59.20	14.73	14.73	43.73	43.73	62.40	62.40	106.40	106.40
4.11		4.11		17.50	17.50	17.50	17.50	3.14	3.14	3.14	3.14
31.20	0.40	31.20	0.40	12.00	12.00	12.00	12.00	36.38	36.38	36.38	36.38
83.70	73.36	83.70	73.66	29.40	29.40	27.30	27.30	10.00	10.00	9.06	9.06
								82.56	82.56		
		6.18	6.18					2.25	2.25	2.25	2.25
29.03	29.03	22.67	22.67								
				151.91	151.91	137.58	137.58	28.50	28.50	42.83	42.83
								8.50	8.50	8.50	8.50
38.47	38.47	29.90	29.90	50.26	50.26	28.26	28.26				
48.52	48.52	48.52	48.52	88.73	88.73	88.73	88.73	49.52	49.52	49.08	49.08
22.00	22.00	22.00	22.00	348.07	348.07	348.07	348.07	63.74	63.74	62.71	62.71
73.84	73.84	73.84	73.84	35.20	35.20	35.20	35.20	22.84	22.84	22.84	22.84
139.50	139.50	126.08	126.08	116.16	116.16	133.13	133.13	159.96	159.96	75.35	75.35
33.60	33.60	33.60	33.60	171.41	171.41	171.41	171.41	2.80	2.80	7.23	7.23
8.90	8.90	8.90	8.90	20.86	20.86	16.40	16.40				
				180.58	180.58	174.25	174.25	27.60	27.60	25.50	25.50
				10.00	10.00	10.00	10.00				
30.00	30.00	30.00	30.00	70.24	70.24	45.13	45.13	0.77	0.77	50.51	50.51
				6.11	6.11			48.95	48.95		

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	10. Medical & Public Health			26.44	26.44
	-Medical				
	-Medical Educational			26.44	26.44
	11. Urban Development			438.03	438.03
	-Urban Dev. Deptt.				
	-Housing Deptt.			238.03	238.03
	-Urban Employment and Poverty Eradication			200.00	200.00
	12. Water Supply			1203.36	1203.36
	- Urban			1195.91	1195.91
	-Rural			7.45	7.45
	13. Welfare of Handicapped			16.83	16.83
	14. Science & Technology			115.61	115.61
	Grand Total, Package			5565.51	5565.51

A- Critical on-going schemes as on 31.3.2005

	832.00	832.00	2285.91	2245.24
Border Area Development Programme				
1 Agriculture (Crop Husb.)				
2 Horticulture			37.48	
3 Cane Development			259.93	259.93
4 Soil & Water Conservation(Ag)			8.71	8.71
5 Animal Husbandry			8.44	5.25
6 Dairy Development			82.30	82.30
7 Fisheries				
8 Forestry & Wild Life			36.39	36.39
9 Cooperative				
10 Panchayati Raj (Rural Sanitation)			2.25	2.25
11 Community Development				
12 Rural Engineering Services			318.98	318.98
13 Private Minor Irrigation				
14 Major & Medium Irrigation			384.13	384.13
15 Land Dev. & Water Resources(DPAP)			124.53	124.53
16 Power			234.49	234.49
17 Non-Conven. Source of Energy			26.42	26.42
18 Small Industries				
19 Handloom				
20 Roads & Bridges			456.36	456.36
21 Tourism				
22 Primary Education				
23 Medical & Public Health (Allopathy)			41.00	41.00
24 Family Planning			35.70	35.70
25 Medical & Public Health (Ayurvedic)				
26 Medical & Public Health (Homeopathy)			4.67	4.67
27 Rural Water Supply (R.D.+Jal Nigam)			43.51	43.51
28 Urban Development Deptt. (Water/Supply)				
29 Scheduled Tribes			6.11	6.11

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content		25	26	27	28	29	30	31
22	23	24							
2000.00	2000.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	30 Police Department (Home Deptt.)			
	31 Revenue Department			
	32 Home Department (SSB)			
	33 Tax and Registration			
	Total : Border Area Development Programme		4725.00	
	Other Programmes			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2002-2003) and onwards			
	1 Article 275(1) Social Welfare Department			
	2 Rashtriya Sam Vikas Yojna			
	3 Capital Works against One Time ACA			
	4 Twarit Arthik Vikas Yojna			
	5 Adarsh Janpad Yojna			
	TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME		104725.00	100000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
62.59	62.59	61.82						51.15	51.15	48.39	48.39
25.01	25.01	25.01	25.01	137.35	137.35	130.40	130.40				
832.00	775.91	831.23	713.63	1745.00	1745.00	1717.45	1717.45	832.00	831.00	801.40	801.40
				10936.00	10936.00	8988.06	8988.06	71030.00	39500.00	56582.50	39067.00
								30.00		11.72	
								31500.00		17503.78	
				936.00	936.00	932.82	932.82				
				10000.00	10000.00	8055.24	8055.24	20000.00	20000.00	26891.00	26891.00
								19500.00	19500.00	12176.00	12176.00
20832.00	20775.91	28615.41	28497.81	32681.00	32681.00	34963.02	34963.02	91862.00	60331.00	79969.07	62453.57

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	30 Police Department (Home Deptt.)			174.51	174.51
	31 Revenue Department				
	32 Home Department (SSB)				
	33 Tax and Registration				
	Total : Border Area Development Programme	832.00	832.00	2285.91	2245.24
	Other Programmes				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2002-2003) and onwards	82530.00	51000.00	97530.00	66000.00
	1 Article 275(1) Social Welfare Department	30.00		30.00	
	2 Rashtriya Sam Vikas Yojna	31500.00		31500.00	
	3 Capital Works against One Time ACA				
	4 Twarit Arthik Vikas Yojna	26000.00	26000.00	36000.00	36000.00
	5 Adarsh Janpad Yojna	25000.00	25000.00	30000.00	30000.00
	TOTAL - 103.2575-OTHER SPECIAL AREA PROGRAMME	105362.00	73832.00	127381.42	95810.75

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31

2000.00 2000.00

82530.00 51000.00

30.00
31500.00

26000.00 26000.00
25000.00 25000.00

06530.00 75000.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
MAJOR & MEDIUM IRRIGATION				
	A-1 Schemes completed upto 2002-03 likely to be completed during 2003-04 (Expdr.Including Liabilities)	302522.00	12611.00	12611.00
104270101000	Major Irrigation	288217.00	12186.00	12186.00
	1 Sharda Sahayak (Diversion,Bahraich, 1968-69)	133366.00	2500.00	2500.00
	2 Sone Pump Canal (Pump Canal,Mirzapur 1973-74)	7255.00	160.00	160.00
	3 Maudaha Dam (Storage,Hamirpur,1975-76)	13387.00	225.00	225.00
	4 Gyanpur Pump Canal (Pump Canal,Allahabad, 1976-77)	16762.00	50.00	50.00
	5 Chambal Lift Scheme (Pump Canal,Etawah,1978-79)	10626.00	850.00	850.00
	6 Bewar Feeder (Diversion , Mainpuri 1978-79)	6276.00	340.00	340.00
	7 Externally Aided (upto 09/94)	100545.00	8061.00	8061.00
	001 National Water Management	13600.00	4226.00	4226.00
	(a) Development of Irrigation management of present Sharda Canal System	13600.00	4226.00	4226.00
	(i) Sharda Canal(part-I) (Hardoi Br.) (Water Management, Pilibhit,1991-92)	13600.00	4226.00	4226.00
	002 Modernisation of Upper Ganga Canal including WALMI (World Bank) Ist Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)	86945.00	3835.00	3835.00
104270103000	Medium Irrigation	8262.00	300.00	300.00
	1 Pathrai Dam (Storage,Jhansi,1982-83)	5657.00	150.00	150.00
	2 Gunta Nala Dam (2494-279DPAP) (Storage,Banda,1975-76)	2605.00	150.00	150.00
104270103000	MODERNISATION PROJECTS	6043.00	125.00	125.00
	1 Mod. Of Ghaghar Canal (Mod.Sch.Mirzapur 1976-77)	6043.00	125.00	125.00
	A- Critical on-going schemes as on 31.3.2005	1157417.55	563847.00	563847.00
104270101000	MAJOR IRRIGATION	841754.00	398721.00	398721.00
	I- Externally Aided (upto 09/94)	74262.00	7334.00	7334.00
	001 Madhya Ganga Canal (Diversion Bulandshahr 1976-77)	74262.00	7334.00	7334.00
	II- INTER-STATE	298652.00	112499.00	112499.00
	1 Rajghat	60743.00	13027.00	13027.00
	(i) Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}	15030.00	1691.00	1691.00
	(ii) CANAL (UP) Allied Work Lalitpur,1977-78 }	45713.00	11336.00	11336.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
6470.00	6470.00	6757.00	6757.00	3006.00	3006.00	3121.00	3121.00	1665.00	1665.00	1330.00	1330.00
6045.00	6045.00	6372.00	6372.00	2956.00	2956.00	3066.00	3066.00	1200.00	1200.00	965.00	965.00
600.00	600.00	664.00	664.00	1142.00	1142.00	1213.00	1213.00	800.00	800.00	768.00	768.00
160.00	160.00	6.00	6.00								
200.00	200.00	194.00	194.00					300.00	300.00	197.00	197.00
		1.00	1.00								
400.00	400.00	379.00	379.00	550.00	550.00	549.00	549.00				
255.00	255.00	247.00	247.00	1.00	1.00						
4430.00	4430.00	4881.00	4881.00	1263.00	1263.00	1304.00	1304.00	100.00	100.00		
875.00	875.00	847.00	847.00	516.00	516.00	515.00	515.00				
875.00	875.00	847.00	847.00	516.00	516.00	515.00	515.00				
875.00	875.00	847.00	847.00	516.00	516.00	515.00	515.00				
3555.00	3555.00	4034.00	4034.00	747.00	747.00	789.00	789.00	100.00	100.00		
300.00	300.00	260.00	260.00	50.00	50.00	55.00	55.00	465.00	465.00	365.00	365.00
150.00	150.00	151.00	151.00	50.00	50.00	55.00	55.00	315.00	315.00	215.00	215.00
150.00	150.00	109.00	109.00					150.00	150.00	150.00	150.00
125.00	125.00	125.00	125.00								
125.00	125.00	125.00	125.00								
011.00	76011.00	58925.00	58925.00	89030.00	89030.00	58506.00	58506.00	86085.00	86085.00	64495.00	64495.00
818.00	65818.00	57039.00	57039.00	56179.00	56179.00	49913.00	49913.00	58936.00	58936.00	46152.00	46152.00
650.00	5650.00	5101.00	5101.00	770.00	770.00	766.00	766.00	280.00	280.00	167.00	167.00
650.00	5650.00	5101.00	5101.00	770.00	770.00	766.00	766.00	280.00	280.00	167.00	167.00
585.00	29585.00	26804.00	26804.00	24126.00	24126.00	23647.00	23647.00	23281.00	23281.00	18267.00	18267.00
500.00	7500.00	5372.00	5372.00	5550.00	5550.00	3664.00	3664.00	5995.00	5995.00	3403.00	3403.00
500.00	7500.00	5372.00	5372.00	5550.00	5550.00	3664.00	3664.00	1695.00	1695.00		
								4300.00	4300.00	3403.00	3403.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
MAJOR & MEDIUM IRRIGATION					
A-1 Schemes completed upto 2002-03 likely to be completed during 2003-04 (Exprdr.Including Liabilities)		1150.00	1150.00	1150.00	1150.00
104270101000	Major Irrigation	750.00	750.00	750.00	750.00
	1 Sharda Sahayak (Diversion,Bahraich, 1968-69)	600.00	600.00	600.00	600.00
	2 Sone Pump Canal (Pump Canal,Mirzapur 1973-74)				
	3 Maudaha Dam (Storage,Hamirpur,1975-76)	100.00	100.00	100.00	100.00
	4 Gyanpur Pump Canal (Pump Canal,Allahabad, 1976-77)				
	5 Chambal Lift Scheme (Pump Canal,Etawah,1978-79)	50.00	50.00	50.00	50.00
	6 Bewar Feeder (Diversion , Mainpuri 1978-79)				
	7 Externally Aided (upto 09/94)				
001 National Water Management					
(a) Development of Irrigation management of present Sharda Canal System					
(i) Sharda Canal(part-I) (Hardoi Br.) (Water Management, Pilibhit,1991-92)					
002 Modernisation of Upper Ganga Canal including WALMI (World Bank) Ist Time Slice Upper Ganga Canal (Replacement) Haridwar, 1984-85)					
104270103000	Medium Irrigation	400.00	400.00	400.00	400.00
	1 Pathrai Dam (Storage,Jhansi,1982-83)	200.00	200.00	200.00	200.00
	2 Gunta Nala Dam (2494-279DPAP) (Storage,Banda,1975-76)	200.00	200.00	200.00	200.00
104270103000 MODERNISATION PROJECTS					
1 Mod. Of Ghaghar Canal (Mod.Sch.Mirzapur 1976-77)					
A- Critical on-going schemes as on 31.3.2005		143747.00	143747.00	143746.00	143746.00
104270101000	MAJOR IRRIGATION	77954.00	77954.00	77954.00	77954.00
I- Externally Aided (upto 09/94)					
001 Madhya Ganga Canal (Diversion Bulandshahr 1976-77)					
II- INTER-STATE		42174.00	42174.00	42174.00	42174.00
	1 Rajghat	6761.00	6761.00	6761.00	6761.00
	(i) Dam(UP Share 50%) {Storage,Lalitpur (1973-74)}	1745.00	1745.00	1745.00	1745.00
	(ii) CANAL (UP) Allied Work Lalitpur,1977-78 }	5016.00	5016.00	5016.00	5016.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
9414.00	159414.00	Potential/ '000 Ha.	941	73	74	128	162	344	778
0023.00	80023.00	Potential/ '000 Ha.	878	73	74	128	162	334	720
		'000 Ha.	15	1	5	1	1		1
		'000 Ha.	15	1	5	1	1		1
38013.00	38013.00	Potential/ '000 Ha.	127	15	18	9	16		352
2063.00	2063.00	Potential/ '000 Ha.	59	15	18	9	16		
2063.00	2063.00	„	59	15	18	9	16		

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	2 Bansagar	104970.00	51286.00	51286.00
	(i) Dam(UP Share 25%) (Storage,1977-78)	28785.00	6452.00	6452.00
	(ii) Conveyance system(Allied Work Allahabad(1991-92)UP	69135.00	40000.00	40000.00
	(iii) Conveyance system (Allied Work Rewa (MP)	7050.00	4834.00	4834.00
	3 (i) Tehri Dam (Storage,Tehri Garhwal 1961-62)	111474.00	32027.00	32027.00
	(ii) Tehri water utilisation (Allied Work, Sharanpur)	10040.00	10000.00	10000.00
	4 New Tajewala Barrage (Hathnikund) (Replacement) (State-Haryana)	11425.00	6159.00	6159.00
	III- Other Major Projects	468840.00	278888.00	278888.00
	1 Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-77)	345300.00	230192.00	230192.00
	2 Eastern Ganga Canal (Diversion,Bijnore 1977-78)	57900.00	24241.00	24241.00
	3 Providing Paddy channels in Hindon Krishna Doab. (Pump Canal, Meerut & Muzaffarnagar, 1979-80)	12886.00	2369.00	2369.00
	4 Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91)	5235.00	2086.00	2086.00
	5 Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	47519.00	20000.00	20000.00
	104270103000 MODERNISATION SCHEMES	30618.65	26308.00	26308.00
	1 Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77)	8984.00	7560.00	7560.00
	2 Lining of Channels in Bundelkhand & Bagalkhand Area) (Mod.Scheme, Allahabad & Varanasi, 1976-77)	13779.00	8950.00	8950.00
	3 Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)	7855.65	9798.00	9798.00
	WATER DEVELOPMENT PROGRAMME	19711.00	7475.00	7475.00
	001 Investigation and Survey of Natural Resources	16326.00	5000.00	5000.00
	002 Expansion of Research facilities	1910.00	500.00	500.00
	003 Expansion of Training facilities		500.00	500.00
	004 Engineering Staff Academy	869.00	869.00	869.00
	005 Drainage Management Institute	606.00	606.00	606.00
	006 Development of Natural Resources			
	800 OTHER EXPENDITURE	5414.00	1350.00	1350.00
	1 Project to meet the demands of water in irrigation canal of Ramganga Area	780.00		
	2 Metalling of Service Road of Canal in Etawah District	345.00		
	3 Reconstruction of Kangra Bridge	93.00		
	4 Metalling of Canal S/R	3715.00	340.00	340.00
	5 Narainpur PC (Service Rd.)	51.00		
	6 Suheli Irrigation Project	430.00	10.00	10.00
	7 L.S. Provision for Land Compensation Projects located in Uttranchal		1000.00	1000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
8585.00	8585.00	7932.00	7932.00	6165.00	6165.00	6823.00	6823.00	11935.00	11935.00	7194.00	7194.00
7150.00	7150.00	6727.00	6727.00	5310.00	5310.00	6326.00	6326.00	11935.00	11935.00	7194.00	7194.00
1435.00	1435.00	1205.00	1205.00	855.00	855.00	497.00	497.00				
13500.00	13500.00	13500.00	13500.00	12410.00	12410.00	13160.00	13160.00	5250.00	5250.00	4200.00	4200.00
								100.00	100.00	3470.00	3470.00
				1.00	1.00			1.00	1.00		
30583.00	30583.00	25134.00	25134.00	31283.00	31283.00	25500.00	25500.00	35375.00	35375.00	27718.00	27718.00
24300.00	24300.00	19475.00	19475.00	24285.00	24285.00	18332.00	18332.00	27400.00	27400.00	20502.00	20502.00
2500.00	2500.00	2748.00	2748.00	4454.00	4454.00	5100.00	5100.00	6413.00	6413.00	5377.00	5377.00
1800.00	1800.00	1776.00	1776.00	1519.00	1519.00	1473.00	1473.00	820.00	820.00	1205.00	1205.00
1350.00	1350.00	564.00	564.00	900.00	900.00	472.00	472.00	642.00	642.00	537.00	537.00
633.00	633.00	571.00	571.00	125.00	125.00	123.00	123.00	100.00	100.00	97.00	97.00
1630.00	1630.00	558.00	558.00	2396.00	2396.00	1786.00	1786.00	2723.00	2723.00	3063.00	3063.00
715.00	715.00	204.00	204.00	1895.00	1895.00	1415.00	1415.00	2672.00	2672.00	3016.00	3016.00
200.00	200.00	66.00	66.00	1.00	1.00			1.00	1.00		
715.00	715.00	288.00	288.00	500.00	500.00	371.00	371.00	50.00	50.00	47.00	47.00
536.00	536.00	451.00	451.00	2204.00	2204.00	1086.00	1086.00	809.00	809.00	773.00	773.00
525.00	525.00	448.00	448.00	1005.00	1005.00	690.00	690.00	800.00	800.00	770.00	770.00
1.00	1.00			10.00	10.00	3.00	3.00	8.00	8.00	3.00	3.00
10.00	10.00	3.00	3.00	8.00	8.00	3.00	3.00	1.00	1.00		
				1181.00	1181.00	390.00	390.00				
270.00	270.00	45.00	45.00	50.00	50.00	26.00	26.00	100.00	100.00	2089.00	2089.00
260.00	260.00	35.00	35.00								
10.00	10.00	10.00	10.00	50.00	50.00	26.00	26.00	100.00	100.00	2089.00	2089.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	2 Bansagar	19060.00	19060.00	19060.00	19060.00
	(i) Dam(UP Share 25%) (Storage,1977-78)				
	(ii) Conveyance system(Allied Work Allahabad(1991-92)UP	19060.00	19060.00	19060.00	19060.00
	(iii) Conveyance system (Allied Work Rewa (MP)				
	3 (i) Tehri Dam (Storage,Tehri Garhwal 1961-62)	12511.00	12511.00	12511.00	12511.00
	(ii) Tehri water utilisation (Allied Work, Sharanpur)	3842.00	3842.00	3842.00	3842.00
	4 New Tajewala Barrage (Hathnikund) (Replacement) (State-Haryana)				
	III- Other Major Projects	35780.00	35780.00	35780.00	35780.00
	1 Sarju Nahar Pariyojna (Diversion,Bahraich, 1976-77)	26492.00	26492.00	26492.00	26492.00
	2 Eastern Ganga Canal (Diversion,Bijnore 1977-78)	8675.00	8675.00	8675.00	8675.00
	3 Providing Paddy channels in Hindon Krishni Doab. (Pump Canal, Meerut & Muzaffarnagar, 1979-80)	278.00	278.00	278.00	278.00
	4 Jarauli Pump Canal (Pump Canal,Fatehpur,1990-91)	334.00	334.00	334.00	334.00
	5 Kanhar Irrigation, (Storage, Mirzapur, 1974-75)	1.00	1.00	1.00	1.00
	104270103000 MODERNISATION SCHEMES	2449.00	2449.00	2449.00	2449.00
	1 Modernisation of Agra Canal (Mod. Scheme, Agra, 1976-77)	1024.00	1024.00	1024.00	1024.00
	2 Lining of Channels in Bundelkhand & Bagalkhand Area) (Mod.Scheme, Allahabad & Varanasi, 1976-77)				
	3 Modernisation of Lachura Head Works (Mod.Sch., Mirzapur 1978-79)	1425.00	1425.00	1425.00	1425.00
	WATER DEVELOPMENT PROGRAMME	1021.00	1021.00	1020.00	1020.00
	001 Investigation and Survey of Natural Resources	1000.00	1000.00	1000.00	1000.00
	002 Expansion of Research facilities	10.00	10.00	10.00	10.00
	003 Expansion of Training facilities	10.00	10.00	10.00	10.00
	004 Engineering Staff Academy				
	005 Drainage Management Institute				
	006 Development of Natural Resources	1.00	1.00		
	800 OTHER EXPENDITURE	2050.00	2050.00	2050.00	2050.00
	1 Project to meet the demands of water in irrigation cannel of Ramganga Area				
	2 Metalling of Service Road of Canal in Etawah District				
	3 Reconstruction of Kangra Bridge				
	4 Metalling of Canal S/R				
	5 Narainpur PC (Service Rd.)				
	6 Suheli Irrigation Project				
	7 L.S. Provision for Land Compensation Projects located in Uttranchal	2050.00	2050.00	2050.00	2050.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
26006.00	26006.00		38						112
26006.00	26006.00	„	38						112
1050.00	1050.00	Potential/'000 Ha.							
8894.00	8894.00	„	30						240
42010.00	42010.00	Potential/ '000 Ha.	735	56	51	118	145	334	367
15419.00	15419.00	„	638	49	39	112	130	308	328
26139.00	26139.00	„	54	6	10	6	15	26	
		„	4	1	2	0			
452.00	452.00	„	40						40
		„							
9440.00	9440.00		63					10	35
		'000 Ha.							
5878.00	5878.00	„	45					10	35
		Potential/ '000 Ha.	18						
3562.00	3562.00								
1195.00	1195.00								
1175.00	1175.00								
10.00	10.00								
10.00	10.00								
13025.00	13025.00								
13025.00	13025.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	External Assistances	81931.00	57040.00	57040.00
	1 Water Sector Restructuring Project (EAP)	81931.00	57040.00	57040.00
	008 Other Major Project	39046.80	10644.00	10644.00
	1 L S Provision for NABARD funded		4540.00	4540.00
	2 Modernisation of Agausi Pump Canal	2072.00	2104.00	2104.00
	3 Increasing Capacity of Bhoopauly Pump Canal	5020.80	4000.00	4000.00
	4 Arjun Sahayak	30444.00		
	5 Balance work of upper ganga canal	1510.00		
	6 Brick Lining Work of Khajrara Minor Form Km.0 to 20 Km.			
	7 Metaling of Service Road of Gangasi Dy. in Mainpuri Distt.			
	8 Construction of Ghat at Saryu River in Ayodhya			
	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	138942.10	62309.00	62309.00
	1 Rehabilitation of 8 No. Reservoir in Sddharth Nagar	1035.90	1135.00	1135.00
	2 Rehabilitation of 10 No. Reservoir in Balrampur	899.00	899.00	899.00
	3 Restoration Capacity of EYC System	2522.00	2000.00	2000.00
	4 Restoration Capacity of field channels of Mat Br.	3063.00	190.00	190.00
	5 Restoration Capacity of Hathras Br. and its field channels	190.00	190.00	190.00
	6 Restoration Capacity of Khara Canal	154.00	203.00	203.00
	7 Restoration Capacity of UGC (Km.227.20 to 291.70 its Supply channel and anupshahr Br. (Km. 169.70 to 204.80)	4972.00	310.00	310.00
	8 Restoration Capacity of Gandak Canal System	13673.00	2635.00	2635.00
	9 Restoration Capacity of Lower Ganga System	6868.00	2067.00	2067.00
	10 Restoration Capacity of Allahabad Br. System	1452.00	1452.00	1452.00
	11 Restoration Capacity of Madiyawn Br. System	1638.00	1638.00	1638.00
	12 National Water Management (6 distributary system of Sarda Canal)	35620.00	7850.00	7850.00
	13 Increasing Capacity of Daryabad Br.	310.24	328.00	328.00
	14 Remodelling Bhognipur Br.	556.97	590.00	590.00
	15 Augmentation of Umarthat P.C.	136.68	145.00	145.00
	16 Restoration capacity of Ghagra Canal	923.00		
	17 Safty of Sarda Barrage & Allied structure	844.00		
	18 Remodelling of new Sarda Deoha feeder	344.00		
	19 Chaudhary Charan Singh Vikas Yojna	35800.00		
	i. Metalling & laying Kharanja on canal service road	550.00		
	ii. Construction of Bridge & small bridges on and drains	150.00		
	iii. Extention of distribution system of water.	100.00		
	iv. Metalling (including kharnja) and planting of road canal (NABARD)	27000.00		

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
6250.00	6250.00	448.00	448.00	22280.00	22280.00	1411.00	1411.00	15400.00	15400.00	4510.00	4510.00
6250.00	6250.00	448.00	448.00	22280.00	22280.00	1411.00	1411.00	15400.00	15400.00	4510.00	4510.00
102.00	102.00			2500.00	2500.00	1283.00	1283.00	2912.00	2912.00	2264.00	2264.00
100.00	100.00			449.00	449.00			510.00	510.00		
1.00	1.00			1.00	1.00	57.00	57.00	650.00	650.00	1191.00	1191.00
1.00	1.00			2050.00	2050.00	1226.00	1226.00	1750.00	1750.00	677.00	677.00
								1.00	1.00		
								1.00	1.00	41.00	41.00
										105.00	105.00
										250.00	250.00
1405.00	1405.00	384.00	384.00	3421.00	3421.00	3001.00	3001.00	5205.00	5205.00	5644.00	5644.00
				1.00	1.00	10.00	10.00	210.00	210.00	201.00	201.00
								1.00	1.00		
								1.00	1.00		
								1.00	1.00	566.00	566.00
								1.00	1.00		
								1.00	1.00		
								1.00	1.00		
328.00	328.00	23.00	23.00	220.00	220.00	220.00	220.00	100.00	100.00	64.00	64.00
350.00	350.00	17.00	17.00	340.00	340.00	131.00	131.00	450.00	450.00	343.00	343.00
100.00	100.00	5.00	5.00	130.00	130.00	125.00	125.00				
								1.00	1.00		
				1.00	1.00	100.00	100.00	750.00	750.00	57.00	57.00
				1.00	1.00	25.00	25.00	175.00	175.00	158.00	158.00
						857.00	857.00	750.00	750.00	1160.00	1160.00
								300.00	300.00	723.00	723.00
								150.00	150.00	289.00	289.00
								100.00	100.00	148.00	148.00
								100.00	100.00		

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	External Assistances	35118.00	35118.00	35118.00	35118.00
	1 Water Sector Restructuring Project (EAP)	35118.00	35118.00	35118.00	35118.00
	008 Other Major Project	3945.00	3945.00	3945.00	3945.00
	1 L S Provision for NABARD funded				
	2 Modernisation of Agausi Pump Canal	777.00	777.00	777.00	777.00
	3 Increasing Capacity of Bhoopauly Pump Canal	2113.00	2113.00	2113.00	2113.00
	4 Arjun Sahayak	500.00	500.00	500.00	500.00
	5 Balance work of upper ganga canal				
	6 Brick Lining Work of Khajrara Minor Form Km.0 to 20 Km.				
	7 Metaling of Service Road of Gangasi Dy. in Mainpuri Distt.	164.00	164.00	164.00	164.00
	8 Construction of Ghat at Saryu River in Ayodhya	391.00	391.00	391.00	391.00
	MODERNISATION/ RESTORATION OF EXISTING CAPACITY	21210.00	21210.00	21210.00	21210.00
	1 Rehabilitation of 8 No. Reservoir in Sddharth Nagar	550.00	550.00	550.00	550.00
	2 Rehabilitation of 10 No. Reservoir in Balrampur				
	3 Restoration Capacity of EYC System	750.00	750.00	750.00	750.00
	4 Restoration Capacity of field channels of Mat Br.	1198.00	1198.00	1198.00	1198.00
	5 Restoration Capacity of Hathras Br. and its field channels				
	6 Restoration Capacity of Khara Canal				
	7 Restoration Capacity of UGC (Km.227.20 to 291.70 its Supply channel and anupshahr Br. (Km. 169.70 to 204.80)				
	8 Restoration Capacity of Gandak Canal System				
	9 Restoration Capacity of Lower Ganga System	2672.00	2672.00	2672.00	2672.00
	10 Restoration Capacity of Allahabad Br. System				
	11 Restoration Capacity of Madiyaw Br. System				
	12 National Water Management (6 distributary system of Sarda Canal)				
	13 Increasing Capacity of Daryabad Br.				
	14 Remodelling Bhognipur Br.				
	15 Augmentation of Umarthat P.C.				
	16 Restoration capacity of Ghagra Canal				
	17 Safty of Sarda Barrage & Allied structure				
	18 Remodelling of new Sarda Deoha feeder	157.00	157.00	157.00	157.00
	19 Chaudhary Charan Singh Vikas Yojna	1450.00	1450.00	1450.00	1450.00
	i. Metalling & laying Kharanja on canal service road	900.00	900.00	900.00	900.00
	ii. Construction of Bridge & small bridges on and drains	400.00	400.00	400.00	400.00
	iii. Extention of distribution system of water	150.00	150.00	150.00	150.00
	iv. Metalling (including kharnja) and planting of road canal (NABARD)				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
22373.00	22373.00										
22373.00	22373.00										
6265.00	6265.00										23
2341.00	2341.00										23
1133.00	1133.00										
2671.00	2671.00										
120.00	120.00										
27093.00	27093.00										
328.00	328.00										
1000.00	1000.00										
673.00	673.00										
3600.00	3600.00										
11020.00	11020.00										
1176.00	1176.00										
254.00	254.00										
132.00	132.00										
7322.00	7322.00										

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	v. Constructn & structure to facilities of wall and public canal service road (NABARD)	8000.00		
20	Restoration/ Rehabilitation of canals (NABARD)	5000.00		
21	Modernization of Major & Medium Pump Canals (Replacement of Pumps)	10109.31	13397.00	13397.00
	i. Dalmau Pump Canal	1817.66	2508.00	2508.00
	ii. Ghagara Pump Canal	364.54	364.00	364.00
	iii. Kuwana Pump Canal	164.00	164.00	164.00
	iv. Tanda Pump Canal	754.00	485.00	485.00
	v. Rampur Pump Canal	180.00		
	vi. Dohrighat & Dohrighat Sahayak Pump Canal	1376.00	2033.00	2033.00
	vii. Capacity restoration of Jamania Pump Canal (Pump Canal,	609.97	816.00	816.00
	viii. Capacity restoration of Narainpur Pump Canal	1743.92	3121.00	3121.00
	ix. Capacity restoration of Yamuna Pump Canal	2020.22	3281.00	3281.00
	x. Capacity restoration of Deokali Pump Canal	1079.00	625.00	625.00
22	Rehabilitation of Distressed distressed Dam 12 No. (Dam safty)	12831.00	12820.00	12820.00
	i. Rehand Dam	1994.00	1984.00	1984.00
	ii. Matatila Dam	4668.00	4669.00	4669.00
	iii. Chandra Prabha Dam	240.00	240.00	240.00
	iv. Sajnam Dam	64.00	64.00	64.00
	v. Ohen Dam	711.00	711.00	711.00
	vi. Dogia Dam	196.00	196.00	196.00
	vii. Kabrai Dam	328.00	328.00	328.00
	viii.. Arjun Dam	2018.00	2016.00	2016.00
	ix. Nanak Sagar Dam	160.00	160.00	160.00
	x. Sharda Sagar Dam	900.00	900.00	900.00
	xi. Sursi Dam	455.00	455.00	455.00
	xii. Tumarial Tumaria Extention Dam	1097.00	1097.00	1097.00
	xiii. Kisanpur Pump Canal			
23	Special repair of existing canal system		14460.00	14460.00
24	Diversion of Nurpur dy			
25	Jasrana new canal project			
26	Narhar Kataina Badanpur dy			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2002-2003) and onwards	255861.00	66000.00	66000.00
008	Other Major Project	255861.00	66000.00	66000.00
	1 Madhya Ganga Canal State -II	164531.00	37500.00	37500.00
	2 Kachnaudha Dam (Storage, Lalitpur)	8525.00	2900.00	2900.00
	3 Bharot Uttari Dam (Storage, Lalitpur)	6305.00	2600.00	2600.00
	4 Badaun Irrigation Schemes (Diversion, Budaun)	27000.00	8000.00	8000.00
	5 Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur)	15900.00	7500.00	7500.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
								100.00	100.00		
								100.00	100.00		
627.00	627.00	339.00	339.00	2726.00	2726.00	1483.00	1483.00	2552.00	2552.00	2518.00	2518.00
				1.00	1.00	40.00	40.00	555.00	555.00	240.00	240.00
				170.00	170.00	55.00	55.00	225.00	225.00	170.00	170.00
								1.00	1.00		
1.00	1.00	1.00	1.00	255.00	255.00	178.00	178.00	1.00	1.00	40.00	40.00
								350.00	350.00	235.00	235.00
1.00	1.00			750.00	750.00	294.00	294.00	750.00	750.00	1173.00	1173.00
				1300.00	1300.00	800.00	800.00	650.00	650.00	620.00	620.00
625.00	625.00	338.00	338.00	250.00	250.00	116.00	116.00	20.00	20.00	40.00	40.00
				2.00	2.00	50.00	50.00	111.00	111.00	102.00	102.00
				1.00	1.00	50.00	50.00	110.00	110.00	101.00	101.00
				1.00	1.00			1.00	1.00	1.00	1.00
										400.00	400.00
										75.00	75.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	v. Constructn & structure to facilities of wall and public canal service road (NABARD)				
20	Restoration/ Rehabilitation of canals (NABARD)				
21	Modernization of Major & Medium Pump Canals (Replacement of Pumps)	4009.00	4009.00	4009.00	4009.00
	i. Dalmau Pump Canal	1223.00	1223.00	1223.00	1223.00
	ii. Ghagara Pump Canal	113.00	113.00	113.00	113.00
	iii. Kuwana Pump Canal				
	iv. Tanda Pump Canal				
	v. Rampur Pump Canal	272.00	272.00	272.00	272.00
	vi. Dohrighat & Dohrighat Sahayak Pump Canal	1229.00	1229.00	1229.00	1229.00
	vii. Capacity restoration of Jamania Pump Canal (Pump Canal,	162.00	162.00	162.00	162.00
	viii. Capacity restoration of Narainpur Pump Canal	351.00	351.00	351.00	351.00
	ix. Capacity restoration of Yamuna Pump Canal	200.00	200.00	200.00	200.00
	x. Capacity restoration of Deokali Pump Canal	459.00	459.00	459.00	459.00
22	Rehabilitation of Distressed distressed Dam 12 No. (Dam safty)	8.00	8.00	8.00	8.00
	i. Rehand Dam				
	ii. Matatila Dam				
	iii. Chandra Prabha Dam				
	iv. Sajnam Dam				
	v. Ohen Dam				
	vi. Dogia Dam				
	vii. Kabrai Dam				
	viii.. Arjun Dam				
	ix. Nanak Sagar Dam	8.00	8.00	8.00	8.00
	x. Sharda Sagar Dam				
	xi. Sursi Dam				
	xii. Tumarial Tumaria Extention Dam				
	xiii. Kisanpur Pump Canal				
23	Special repair of existing canal system	10000.00	10000.00	10000.00	10000.00
24	Diversion of Nurpur dy	197.00	197.00	197.00	197.00
25	Jasrana new canal project				
26	Narhar Kataina Badanpur dy	219.00	219.00	219.00	219.00
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2002-2003) and onwards	4085.00	4085.00	4085.00	4085.00
008	Other Major Project	4085.00	4085.00	4085.00	4085.00
	1 Madhya Ganga Canal State -II				
	2 Kachnaudha Dam (Storage, Lalitpur)				
	3 Bharot Uttari Dam (Storage, Lalitpur)				
	4 Badaun Irrigation Schemes (Diversion, Budaun)				
	5 Hathnikund Link Channel Phae-II (Diversion, Bagpat, Saharanpur)				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
2136.00	2136.00								
213.00	213.00								
2567.00	2567.00								
404.00	404.00								
19.00	19.00								
881.00	881.00								
56.00	56.00								
218.00	218.00								
359.00	359.00								
630.00	630.00								
417.00	417.00								
354.00	354.00								
63.00	63.00								
5000.00	5000.00								
153.00	153.00								
1851.00	1851.00								
271.00	271.00								
13361.00	13361.00	Potential/ '000 Ha.	60						221
13361.00	13361.00	Potential/ '000 Ha.	60						221
4453.00	4453.00	"	30						120 14 13
1781.00	1781.00	"	30						32 20

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
6	Sharda Sahayak Phase-II (Balance work of Sarda Sahayak)	33600.00	7500.00	7500.00
7	Chaudhary Charan Singh Kanwar Sarak Patri Yojna			
8	Construction of S/R of EYC from Rataul Loni Marg to Panipat Khatima Marg Maitaling of left S/R of Lakhawati			
9	Br. (Buland shahar)			
10	Construction of 8 no. Studs on Left bank of Sarda River			
11	Strengthening of S/R in Drainage Circle Aligarh			
12	Construction of Bridge over Etawah Br. at km.77.85			
13	Parellel Hindoncut canal			
14	I/C of Khiri Br. System of Sarda Canal			
15	Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad			
16	Constrution of Chaudhary Charan Singh Kisan Sewa Kendra			
	TOTAL :104-2701 MAJOR & MEDIUM IRRIGATION	1715800.55	642458.00	642458.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17

82481.00 82481.00 65682.00 65682.00 92036.00 92036.00 61627.00 61627.00 87750.00 87750.00 65825.00 65825.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
6	Sharda Sahayak Phase-II (Balance work of Sharda Sahayak)				
7	Chaudhary Charan Singh Kanwar Sarak Patri Yojna	2657.00	2657.00	2657.00	2657.00
8	Construction of S/R of EYC from Rataul Loni Marg to Panipat Khatima Marg Maitaling of left S/R of Lakhawati	156.00	156.00	156.00	156.00
9	Br. (Buland shahar)	455.00	455.00	455.00	455.00
10	Construction of 8 no. Studs on Left bank of Sharda River	427.00	427.00	427.00	427.00
11	Strengthening of S/R in Drainage Circle Aligarh	243.00	243.00	243.00	243.00
12	Construction of Bridge over Etawah Br. at km.77.85	147.00	147.00	147.00	147.00
13	Parellel Hindoncut canal				
14	I/C of Khiri Br. System of Sharda Canal				
15	Removal of Salaine water of Eka and Khairagarh Block of Distt Firozabad				
16	Constrution of Chaudhary Charan Singh Kisan Sewa Kendra				
	TOTAL :104-2701 MAJOR & MEDIUM IRRIGATION	148982.00	148982.00	148981.00	148981.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31 22
4144.00	4144.00								
1234.00	1234.00								
1131.00	1131.00								
385.00	385.00								
152.00	152.00								
81.00	81.00								
172775.00	172775.00	Potential/ '000 Ha.	1001	73	74	128	162	344	999

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
STATE MINOR IRRIGATION				
A- Critical on-going schemes as on 31.3.2005			12381.00	12381.00
104270202000	GROUND WATER		9520.00	9520.00
104270202103	TUBEWELLS AND WELLS		9520.00	9520.00
	01 Construction of new State TubeWells		9520.00	9520.00
104270201000	SURFACE WATER :		2861.00	2861.00
104270201102	LIFT IRRIGATION SCHEME		2861.00	2861.00
	01 Small Lift Canal (SS)		1233.00	1233.00
	02 Bundhis and Bandhs -(RIDF AssistedProgramme)		1628.00	1628.00
B- Schemes aimed at maximising benefits as on 31.3.2005			13244.00	13244.00
104270202000	GROUND WATER		12205.00	12205.00
104270202103	MODERNIZATION OF TUBEWELLS (DS)		12205.00	12205.00
104270201000	SURFACE WATER		1039.00	1039.00
104270201102	MODERNIZATION OF SMALL		1039.00	1039.00
	01 Lift Canals (RIDF AssistedProgramme)		1039.00	1039.00
C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2002-2003) onwards				
	1 Construction of New State Tubewells (1000 Tubewells)			
	2 Construction of New State Tubewells (3000 Tubewells)			
TOTAL : STATE MINOR IRRIGATION			25625.00	25625.00
DISTRICT PLAN			21725.00	21725.00
PRIVATE MINOR IRRIGATION				
A- Critical on-going schemes as on 31.3.2005			19107.00	250.00
104270202000	GROUND WATER		18025.00	250.00
104270202016	SUBSIDY		17725.00	
	01 Deep Tubewells (DS)		16895.00	
	02 Deep Tubewells (SS)		75.00	
	03 Boring By Inwell/ Wagondrill (DS)		152.50	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1241.65	1241.65	579.27	579.27	2305.00	2305.00	1244.92	1244.92	2181.00	2181.00	3115.40	3115.40
1241.65	1241.65	579.27	579.27	2305.00	2305.00	1244.92	1244.92	2181.00	2181.00	3115.40	3115.40
574.97	574.97	469.07	469.07	310.72	310.72	259.75	259.75	449.78	449.78	267.49	267.49
666.68	666.68	110.20	110.20	1994.28	1994.28	985.17	985.17	1731.22	1731.22	2847.91	2847.91
2739.35	2739.35	1228.36	1228.36	2876.00	2876.00	2543.04	2543.04	3522.81	3622.81	1905.12	1905.12
2571.71	2571.71	1140.42	1140.42	2876.00	2876.00	2543.04	2543.04	3622.81	3622.81	1905.12	1905.12
2571.71	2571.71	1140.42	1140.42	2876.00	2876.00	2543.04	2543.04	3622.81	3622.81	1905.12	1905.12
167.64	167.64	87.94	87.94								
167.64	167.64	87.94	87.94								
167.64	167.64	87.94	87.94					16.28	16.28	2798.41	2798.41
								16.28	16.28	2798.41	2798.41
3981.00	3981.00	1807.63	1807.63	5181.00	5181.00	3787.96	3787.96	5820.09	5820.09	7818.93	7818.93
3681.01	3681.00	1140.42	1140.42	2875.76	2875.76	2543.04	2543.04	3639.09	3639.09	4703.53	4703.53
2995.00	169.20	1547.51	9.00	3050.99	112.50	2998.41	112.41	3395.39	157.40	2024.93	148.29
2446.00	169.20	1547.51	9.00	2517.99	112.50	1916.41	112.41	3395.39	157.40	2024.93	148.29
2271.80		1533.51		2400.49		1799.00		3232.99		1871.64	
1443.95		1232.80		1482.00		1399.07		1772.80		1414.25	
199.57		250.00									
21.77				17.00		16.25		9.75		2.85	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
STATE MINOR IRRIGATION					
A- Critical on-going schemes as on 31.3.2005		2337.57	2337.57	2337.57	2337.57
104270202000 GROUND WATER					
104270202103 TUBEWELLS AND WELLS					
01 Construction of new State TubeWells					
104270201000 SURFACE WATER :		2337.57	2337.57	2337.57	2337.57
104270201102 LIFT IRRIGATION SCHEME		2337.57	2337.57	2337.57	2337.57
01 Small Lift Canal (SS)		32.00	32.00	32.00	32.00
02 Bundhis and Bandhs -(RIDF AssistedProgramme)		2305.57	2305.57	2305.57	2305.57
B- Schemes aimed at maximising benefits as on 31.3.2005		2927.51	2927.51	2927.51	2927.51
104270202000 GROUND WATER					
104270202103 MODERNIZATION OF TUBEWELLS (DS)					
104270201000 SURFACE WATER					
104270201102 MODERNIZATION OF SMALL					
01 Lift Canals (RIDF AssistedProgramme)					
C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2002-2003) onwards		3848.92	3848.92	3848.92	3848.92
1 Construction of New State Tubewells (1000 Tubewells)		3848.92	3848.92	3848.92	3848.92
2 Construction of New State Tubewells (3000 Tubewells)					
TOTAL : STATE MINOR IRRIGATION		9114.00	9114.00	9114.00	9114.00
DISTRICT PLAN		7603.51	7603.51	7603.51	7603.51
PRIVATE MINOR IRRIGATION					
A- Critical on-going schemes as on 31.3.2005		3694.51	219.60	3694.51	219.60
104270202000 GROUND WATER					
104270202016 SUBSIDY		3469.91		3469.91	
01 Deep Tubewells (DS)		1924.70		1924.70	
02 Deep Tubewells (SS)					
03 Boring By Inwell/ Wagondrill (DS)		17.50		17.50	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
2969.91	2969.91	Potential/ '000 Ha.	70	2	1				
		Potential/ '000 Ha.	64						
		Potential/ '000 Ha.	64						
		Potential/ '000 Ha.	64						
2969.91	2969.91	Potential/ '000 Ha.	6	2	1				
2969.91	2969.91	Potential/ '000 Ha.	6	2	1				
2969.91	2969.91	Potential/ '000 Ha. Potential/ '000 Ha.	5 1	2	1				
3867.29	3867.29				1				
3765.40	3765.40								
3765.40	3765.40								
101.80	101.80				1				
101.80	101.80				1				
101.80	101.80				1				
14850.29	14850.29					10	20	15	
2992.00	2992.00	No. of Tubewells				10	20	15	
11858.29	11858.29	No. of Tubewells							
21687.40	21687.40	Potential/ '000 Ha.	70	2	2	10	20	15	
20177.00	20177.00								
2623.55	100.00	Potential/ '000 Ha.	230	24	24	43	42	46	-
2623.55	100.00	Potential/ '000 Ha.	230	24	24	43	42	46	
2518.55		Potential/ '000 Ha.	230	24	24	43	42	46	
1980.00		Potential/ '000 Ha.	203	12	17	35	36	40	
10.00		Potential/ '000 Ha.	1	2					
		Potential/ '000 Ha.	10	1	1	1	1	1	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	04 Boring Pumpset/Tubewell (DS) (Expenditure of 1992-93+1993-94 are included in pumpset subsidy		225.00	
	05 Blastwell/Deepening of Wells (DS)		50.00	
	06 Artisan Well (DS)		2.50	
	07 Saline Water Scheme			
	08 G W recharging/checkdam		325.00	
104270202800	OTHER EXPENDITURE		300.00	250.00
	01 Stipend (CSS)		50.00	
	02 Boring Godown (DS)		250.00	250.00
104271103800	Eleventh Finance Commission		1082.00	
	01 Protection and augmentation of old tanks/ponds		1082.00	
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2002-2003) onwards		8395.00	
104270202800	OTHER EXPENDITURE		8395.00	
	01 Water management and recharge in over exploited block of UP(MEFA-EAP) Project		3952.00	
	02 Minor Irrigation and recharge project in Bundelkhand (MEFA-EAP)		4418.00	
	03 Research & Design		25.00	
	04 Medium Tubewells			
	05 Machinery and equipment			
	TOTAL: PRIVATE MINOR IRRIGATION		27502.00	250.00
	DISTRICT PLAN		17925.00	250.00
	GROUND WATER			
	A- Critical on-going schemes as on 31.3.2005		400.00	
104270202000	GROUND WATER SURVEY		400.00	
104270202005	INVESTIGATION		400.00	
	01 Investigation & development of ground water resources			
	02 Development of estimation and strengthening of ground water survey		250.00	
	03 Special studies/public awareness programmes		150.00	
	TOTAL : GROUND WATER SURVEY		400.00	
	TOTAL, 104-2702 MINOR IRRIGATION		53527.00	25875.00
	DISTRICT PLAN		39650.00	21975.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
58.50		31.32		57.70		48.35		58.45		52.47	
5.75		3.39		5.60		3.64		5.25		5.15	
0.50		0.50		0.50		0.50		0.75		0.35	
541.76		15.50		837.69		331.19		1385.99		396.57	
174.20	169.20	14.00	9.00	117.50	112.50	117.41	112.41	162.40	157.40	153.29	148.29
5.00		5.00		5.00		5.00		5.00		5.00	
169.20	169.20	9.00	9.00	112.50	112.50	112.41	112.41	157.40	157.40	148.29	148.29
549.00				533.00		1082.00					
549.00				533.00		1082.00					
				259.01				1072.00	772.00	672.75	
				259.01				1072.00	772.00	672.75	
				259.01				300.00		672.75	
								772.00	772.00		
2995.00	169.20	1547.51	9.00	3310.00	112.50	2998.41	112.41	4467.39	929.40	2697.68	148.29
2141.43	169.20	1542.51	9.00	2512.99	112.50	1911.41	112.41	3390.39	157.40	2019.93	148.29
50.00		36.05		50.00		39.66		137.52		48.72	
50.00		36.05		50.00		39.66		137.52		48.72	
50.00		36.05		50.00		39.66		137.52		48.72	
30.00				30.00		39.66		133.52		47.22	
20.00				20.00				4.00		1.50	
50.00		36.05		50.00		39.66		137.52		48.72	
7026.00	4150.20	3391.19	1816.63	8541.00	5293.50	6826.03	3900.37	10425.00	6749.49	10565.33	7967.22
5822.44	3850.20	2682.93	1149.42	5388.75	2988.26	4454.45	2655.45	7029.48	3796.49	6723.46	4851.82

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	04 Boring Pumpset/Tubewell (DS) (Expenditure of 1992-93+1993-94 are included in pumpset subsidy	58.45		58.45	
	05 Blastwell/Deepening of Wells (DS)	5.39		5.39	
	06 Artisian Well (DS)	0.80		0.80	
	07 Saline Water Scheme				
	08 G W recharging/checkdam	1463.07		1463.07	
104270202800	OTHER EXPENDITURE	224.60	219.60	224.60	219.60
	01 Stipend (CSS)	5.00		5.00	
	02 Boring Godown (DS)	219.60	219.60	219.60	219.60
104271103800	Eleventh Finance Commission 01 Protection and augumentation of old tanks/ponds				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2002-2003) onwards	2115.49	772.00	2115.49	772.00
104270202800	OTHER EXPENDITURE	2115.49	772.00	2115.49	772.00
	01 Water management and recharge in over exploited block of UP(MEFA-EAP) Project				
	02 Minor Irrigation and recharge project in Bundelkhand (MEFA-EAP)				
	03 Research & Design				
	04 Medium Tubewells	1343.49		1343.49	
	05 Machinery and equipment	772.00	772.00	772.00	772.00
	TOTAL: PRIVATE MINOR IRRIGATION	5810.00	991.60	5810.00	991.60
	DISTRICT PLAN	4218.95	991.60	4218.95	991.60
	GROUND WATER				
	A- Critical on-going schemes as on 31.3.2005	176.00		176.00	
104270202000	GROUND WATER SURVEY	176.00		176.00	
104270202005	INVESTIGATION	176.00		176.00	
	01 Investigation & development of ground water resources	10.00		10.00	
	02 Development of estimation and strengthening of ground water survey	157.40		157.40	
	03 Special studies/public awareness programmes	8.60		8.60	
	TOTAL : GROUND WATER SURVEY	176.00		176.00	
	TOTAL, 104-2702 MINOR IRRIGATION	15100.00	10105.60	15100.00	10105.60
	DISTRICT PLAN	11822.46	8595.11	11822.46	8595.11

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	Potential/ '000 Ha.	15	5	6	4	2	2	
25.00									
2.80		Potential/ '000 Ha.	1	0	0	0	0	0	
0.75		Potential/ '000 Ha.	0	0	0	0	0	0	
500.00		Potential/ '000 Ha.	0	3	0	3	4	4	
105.00	100.00								
5.00									
100.00	100.00	No.							
1531.45	181.00								
1531.45	181.00								
1350.45		Potential/ '000 Ha.				8	16	16	
181.00	181.00								
4155.00	281.00		230	24	24	43	42	46	
3390.00	281.00								
312.00									
312.00									
10.00									
300.00									
2.00									
312.00									
26154.40	21968.40		300	27	26	53	62	61	
23567.00	20458.00								

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

Code N	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07)	
			Agreed Outlay at 2001-02 Prices	Of Which Capital Content
			Total	
1	2	3	4	5
	A- Critical on-going schemes as on 31.3.2005		40000.00	
104270501100	Sharda Sahayak (A) OFD works (B) Osarabandi		18200.00	
104270502000	Ram Ganga (A) OFD works (B) Osarabandi		21800.00	
	TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME		40000.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
3000.00		6950.19		4000.00		3022.09		4000.00		4240.96	
1388.70		3030.44		1820.00		1317.93		1820.00		2309.42	
1611.30		3919.75		2180.00		1704.16		2180.00		1931.54	
3000.00		6950.19		4000.00		3022.09		4000.00		4240.96	

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL

MINOR HEAD OF DEVELOPMENT:104.2705-COMMAND AREA DEVELOPMENT PROGRAMME

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on-going schemes as on 31.3.2005	4000.00		4000.00	
104270501100	Sharda Sahayak (A) OFD works (B) Osarabandi	1820.00		1820.00	
104270502000	Ram Ganga (A) OFD works (B) Osarabandi	2180.00		2180.00	
	TOTAL,104.2705 COMMAND AREA DEVELOPMENT PROGRAMME	4000.00		4000.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
4980.00									
1820.00									
		000 Ha. 000 Ha.							
3160.00									
		000 Ha. 000 Ha.							
4980.00	OFD Works Osarabandi		950 900	186 216	200 177	107 100	114 114	114 114	230 180

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A- Critical on going schemes as on 31.3.2005	17087.24	24750.00	24750.00
	- RIDF Programme		23950.00	23950.00
104271101000	Flood Control	13985.02	19400.00	19400.00
	01 Marginal embankment	8653.04	4000.00	4000.00
	02 Town protection	5331.98	400.00	400.00
	03 Anti erosion		15000.00	15000.00
104271103000	Drainage Schemes	218.16	4550.00	4550.00
	01 Drains (DS)	218.16	4550.00	4550.00
104271103800	Other Programme	2884.06	800.00	800.00
	01 Marginal Embankment	2884.06	800.00	800.00
	02 Flood Proofing Flood Control Investigation Centre etc.			
	TOTAL, 104-2711 FLOOD CONTROL & DRAINAGE	17087.24	24750.00	24750.00
	DISTRICT PLAN		4550.00	4550.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
3853.00	3853.00	4047.77	4047.77	5718.00	5718.00	6134.93	6134.93	4594.54	4594.54	14222.98	14222.98
3790.00	3790.00	2744.00	2744.00	3894.00	3894.00	3894.00	3894.00	3894.00	3894.00	12460.00	12460.00
3152.10	3152.10	3080.88	3080.88	4612.10	4612.10	5016.22	5016.22	3939.81	3939.81	12975.97	12975.97
448.86	448.86	608.24	608.24	2331.65	2331.65	2470.39	2470.39	1994.54	1994.54	5001.38	5001.38
22.15	22.15	22.15	22.15	82.40	82.40	55.40	55.40	51.50	51.50	30.30	30.30
2681.09	2681.09	2450.49	2450.49	2198.05	2198.05	2490.43	2490.43	1893.77	1893.77	7944.29	7944.29
637.90	637.90	715.77	715.77	743.90	743.90	663.18	663.18	591.73	591.73	1184.01	1184.01
637.90	637.90	715.77	715.77	743.90	743.90	663.18	663.18	591.73	591.73	1184.01	1184.01
63.00	63.00	251.12	251.12	362.00	362.00	455.53	455.53	63.00	63.00	63.00	63.00
63.00	63.00	251.12	251.12	362.00	362.00	455.53	455.53	63.00	63.00	63.00	63.00
3853.00	3853.00	4047.77	4047.77	5718.00	5718.00	6134.93	6134.93	4594.54	4594.54	14222.98	14222.98
601.05	601.05			926.19	926.19	926.19	926.19	400.54	400.54	184.13	184.13

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capita Conen
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	34856.00	34856.00	34856.00	34856.00
	- RIDF Programme	12400.03	12400.03	12400.03	12400.03
104271101000	Flood Control	17543.66	17543.66	17543.66	17543.66
	01 Marginal embankment	6733.59	6733.59	6733.59	6733.59
	02 Town protection	32.31	32.31	32.31	32.31
	03 Anti erosion	10777.76	10777.76	10777.76	10777.76
104271103000	Drainage Schemes	16941.59	16941.59	16941.59	16941.59
	01 Drains (DS)	16941.59	16941.59	16941.59	16941.59
104271103800	Other Programme	370.75	370.75	370.75	370.75
	01 Marginal Embankment	370.75	370.75	370.75	370.75
	02 Flood Proofing Flood Control Investigation Centre etc.				
	TOTAL, 104-2711 FLOOD CONTROL & DRAINAGE	34856.00	34856.00	34856.00	34856.00
	DISTRICT PLAN	1200.81	1200.81	1200.81	1200.81

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
34050.00	34050.00								
11681.00	11681.00								
23950.00	23950.00								
6500.00	6500.00	Km.	100	8	16	41	50	55	
150.00	150.00								
17300.00	17300.00								
10000.00	10000.00								
10000.00	10000.00	Km.	750	80	36	35	850	500	
100.00	100.00								
100.00	100.00								
34050.00	34050.00								
1201.00	1201.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	POWER SECTOR	2291832.00	908249.00	908249.00
105280101	HYDRO	754849.00	50754.00	50754.00
	GENERATION	729655.00	39029.00	39029.00
	A- Critical on going schemes as on 31.3.2005	729655.00	39029.00	39029.00
	a) Major	699220.00	33754.00	33754.00
	1 Tehri Complex	699220.00	33754.00	33754.00
	a. Tehri Stage-I (State Share)	569064.00	33754.00	33754.00
	b. Koteshwar	130156.00		
	c. Tehri pump storage station - Stage-II (1000 MW)			
	b) Small	30435.00	5275.00	5275.00
	1 Belka	1742.00	29.00	29.00
	2 Babail	2514.00	158.00	158.00
	3 Sheetla	1393.00	295.00	295.00
	4 Fatehpur	2640.00	1320.00	1320.00
	5 Khairi	2791.00	1395.50	1395.50
	6 Sarkari	1617.00	808.50	808.50
	7 Madho	2538.00	1269.00	1269.00
	8 Dhukwa	15200.00		
	II- RENOVATION & MODERNISATION OF POWER STATIONS	23801.00	11225.00	11225.00
	B- Schemes aimed at maximising benefits as on 31.3.2005	23801.00	11225.00	11225.00
105280101	Hydro	23801.00	11225.00	11225.00
	a) Major	23801.00	11225.00	11225.00
	1 Rihand	10116.00	5053.61	5053.61
	2 Obra Hydel	1450.00	617.00	617.00
	3 Matatila	9235.00	4054.39	4054.39
	4 Ganga Canal	3000.00	1500.00	1500.00
	5 Other Scheme			
105280107	SURVEY AND INVESTIGATION	1393.00	500.00	500.00
	THERMAL	1536983.00	243900.00	243900.00
	I-GENERATION	1360700.00	182100.00	182100.00
	A- Critical on going schemes as on 31.3.2005	1002700.00	127725.00	127725.00
	1 Anpara 'B' (EAP)	416000.00	5000.00	5000.00
	2 Anpara 'C'	334700.00	60125.00	60125.00
	3 Panki Extn. (Gas based)	84000.00	27000.00	27000.00
	4 Parichha Extn.	168000.00	35600.00	35600.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
98156.00	98156.00	92580.82	92580.82	96583.00	96583.00	103797.30	103797.30	83578.00	83578.00	85938.17	85938.17
1182.00	1182.00	6605.38	6605.38	10884.00	10884.00	10884.00	10884.00	5507.00	5507.00	5007.00	5007.00
482.00	482.00	6605.38	6605.38	9484.00	9484.00	9484.00	9484.00	4357.00	4357.00	3957.00	3957.00
482.00	482.00	6605.38	6605.38	9484.00	9484.00	9484.00	9484.00	4357.00	4357.00	3957.00	3957.00
		6123.00	6123.00	8778.00	8778.00	8778.00	8778.00	3957.00	3957.00	3957.00	3957.00
		6123.00	6123.00	8778.00	8778.00	8778.00	8778.00	3957.00	3957.00	3957.00	3957.00
		6123.00	6123.00					3957.00	3957.00	3957.00	3957.00
				8778.00	8778.00	8778.00	8778.00				
482.00	482.00	482.38	482.38	706.00	706.00	706.00	706.00	400.00	400.00		
29.00	29.00	29.17	29.17								
158.00	158.00	158.33	158.33								
295.00	295.00	294.88	294.88	706.00	706.00	706.00	706.00				
								100.00	100.00		
								100.00	100.00		
								100.00	100.00		
								100.00	100.00		
700.00	700.00			1200.00	1200.00	1400.00	1400.00	1050.00	1050.00	1050.00	1050.00
700.00	700.00			1200.00	1200.00	1400.00	1400.00	1050.00	1050.00	1050.00	1050.00
700.00	700.00			1200.00	1200.00	1400.00	1400.00	1050.00	1050.00	1050.00	1050.00
700.00	700.00			1200.00	1200.00	1400.00	1400.00	1050.00	1050.00	1050.00	1050.00
600.00	600.00			600.00	600.00	800.00	800.00	400.00	400.00	400.00	400.00
				400.00	400.00	400.00	400.00	250.00	250.00	250.00	250.00
100.00	100.00			200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
								200.00	200.00	200.00	200.00
				200.00	200.00			100.00	100.00		
6000.00	6000.00	21673.00	21673.00	1575.00	1575.00	11425.00	11425.00	7928.00	7928.00	8028.00	8028.00
5000.00	5000.00	20336.00	20336.00	100.00	100.00	7125.00	7125.00	4000.00	4000.00	4100.00	4100.00
5000.00	5000.00	20336.00	20336.00	100.00	100.00	7125.00	7125.00	4000.00	4000.00	4100.00	4100.00
5000.00	5000.00	6086.00	6086.00								
				100.00	100.00					100.00	100.00
		14250.00	14250.00			7125.00	7125.00	4000.00	4000.00	4000.00	4000.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	POWER SECTOR	58780.00	58780.00	55521.00	55521.00
105280101	HYDRO	5725.00	5725.00	5725.00	5725.00
	GENERATION	4660.50	4660.50	4660.50	4660.50
	A- Critical on going schemes as on 31.3.2005	4660.50	4660.50	4660.50	4660.50
	a) Major	4660.50	4660.50	4660.50	4660.50
	1 Tehri Complex	4660.50	4660.50	4660.50	4660.50
	a. Tehri Stage-I (State Share)	4660.50	4660.50	4660.50	4660.50
	b. Koteshwar				
	c. Tehri pump storage station - Stage-II (1000 MW)				
	b) Small				
	1 Belka				
	2 Babail				
	3 Sheetla				
	4 Fatehpur				
	5 Khairi				
	6 Sarkari				
	7 Madho				
	8 Dhukwa				
	II- RENOVATION & MODERNISATION OF POWER STATIONS	1064.50	1064.50	1064.50	1064.50
	B- Schemes aimed at maximising benefits as on 31.3.2005	1064.50	1064.50	1064.50	1064.50
105280101	Hydro	1064.50	1064.50	1064.50	1064.50
	a) Major	1064.50	1064.50	1064.50	1064.50
	1 Rihand	120.00	120.00	120.00	120.00
	2 Obra Hydel	450.00	450.00	450.00	450.00
	3 Matatila	94.50	94.50	94.50	94.50
	4 Ganga Canal	400.00	400.00	400.00	400.00
	5 Other Scheme				
	105280107 SURVEY AND INVESTIGATION				
	THERMAL	5736.00	5736.00	5536.00	5536.00
	I- GENERATION	2300.00	2300.00	2300.00	2300.00
	A- Critical on going schemes as on 31.3.2005	2300.00	2300.00	2300.00	2300.00
	1 Anpara 'B' (EAP)				
	2 Anpara 'C'				
	3 Panki Extn. (Gas based)				
	4 Parichha Extn.	2300.00	2300.00	2300.00	2300.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
140756.00	140756.00								
1664.00	1664.00								
		MW	550			350			
		MW	400					550	
		KW	18850			15600			
		KW	3600			3600			
		KW	4500			3000			
		KW	4500			3750			
		KW	2500			1500			
		KW	3750			3750			
1664.00	1664.00								
1664.00	1664.00								
1664.00	1664.00								
1664.00	1664.00								
964.00	964.00								
100.00	100.00								
100.00	100.00								
500.00	500.00								
42782.00	42782.00								
31217.00	31217.00								
6645.00	6645.00								
		MW	Commissioned during 1993-95						
		MW	1000						
		MW	210						
6645.00	6645.00	MW	420						

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	358000.00	54375.00	54375.00
	1 Anpara 'D'			
	2 Harduaganj (Gas based)	168000.00	54075.00	54075.00
	3 Other capital works		300.00	300.00
	4 Parichha Ext. (Stage-II)	190000.00		
	II- RENOVATION & MODERNISATION OF POWER STATIONS	176283.00	61800.00	61800.00
	B- Schemes aimed at maximising benefits as on 31.3.2005	182380.00	61800.00	61800.00
	1 Panki			
	2 Obra unit 6	7500.00	5000.00	5000.00
	3 Obra unit 7	7500.00	5000.00	5000.00
	4 Obra unit 8	9247.00	5000.00	5000.00
	5 Obra refurbishment package -I (5X50MW)	48640.00	13200.00	13200.00
	6 Obra refurbishment package -III (5 X 200 MW)	87500.00	26250.00	26250.00
	7 R & M scheme -II of Anpara "A"	6896.00	4500.00	4500.00
	8 Extn. of Bina colliary discharge chute upto Anpara -A- MGR		1850.00	1850.00
	9 R & M Schems- 2 (Panki)	9000.00	1000.00	1000.00
	10 Pager scheme of Harduaganj (Unit 5 & 7)	5536.00		
	11 R&M scheme Anpara-B			
	12 Short gestation period, R & M scheme of Panki	561.00		
	13 Works under CREP to fulfill environmental requirement			
	TOTAL : GENERATION	2090355.00	221129.00	221129.00
	TOTAL : RENOVATION	200084.00	73025.00	73025.00
105280105	TRANSMISSION & DISTRIBUTION		472138.00	472138.00
	001 TRANSMISSION		111511.00	111511.00
	002 DISTRIBUTION		360627.00	360627.00
	A- Critical on going schemes as on 31.3.2005		180689.67	180689.67
	001 TRANSMISSION WORKS		12739.67	12739.67
	I- Normal Development		12739.67	12739.67
	Lines		4528.19	4528.19
	Sub Stations		8211.48	8211.48

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1000.00	1000.00	1337.00	1337.00	1475.00	1475.00	4300.00	4300.00	3928.00	3928.00	3928.00	3928.00
1000.00	1000.00	1337.00	1337.00	1475.00	1475.00	4300.00	4300.00	3928.00	3928.00	3928.00	3928.00
		1337.00	1337.00								
				882.00	882.00	4150.00	4150.00	3928.00	3928.00	3928.00	3928.00
1000.00	1000.00			342.00	342.00						
				251.00	251.00	150.00	150.00				
5482.00	5482.00	26941.38	26941.38	9584.00	9584.00	16609.00	16609.00	8357.00	8357.00	8057.00	8057.00
1700.00	1700.00	1337.00	1337.00	2675.00	2675.00	5700.00	5700.00	4978.00	4978.00	4978.00	4978.00
65587.00	65587.00	33902.66	33902.66	58737.00	58737.00	63804.30	63804.30	55043.00	55043.00	56132.17	56132.17
10590.00	10590.00	15714.04	15714.04	6852.10	6852.10	17887.50	17887.50	10785.61	10785.61	29802.75	29802.75
54997.00	54997.00	18188.62	18188.62	51884.90	51884.90	45916.80	45916.80	44257.39	44257.39	26329.42	26329.42
1328.00	1328.00	29395.75	29395.75	2103.23	2103.23	33010.85	33010.85	18666.00	18666.00	18944.00	18944.00
448.93	448.93	15714.04	15714.04	442.76	442.76	11730.85	11730.85	6477.00	6477.00	14544.00	14544.00
448.93	448.93	15714.04	15714.04	442.76	442.76	11730.85	11730.85	6477.00	6477.00	14544.00	14544.00
160.63	160.63	4924.80	4924.80	158.42	158.42	6254.33	6254.33	3949.00	3949.00	8044.00	8044.00
288.30	288.30	10789.24	10789.24	284.34	284.34	5476.52	5476.52	2528.00	2528.00	6500.00	6500.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards					
	1 Anpara 'D'				
	2 Harduaganj (Gas based)				
	3 Other capital works				
	4 Parichha Ext. (Stage-II)				
	II- RENOVATION & MODERNISATION OF POWER STATIONS	3436.00	3436.00	3236.00	3236.00
	B- Schemes aimed at maximising benefits as on 31.3.2005	3436.00	3436.00	3236.00	3236.00
	1 Panki				
	2 Obra unit 6				
	3 Obra unit 7				
	4 Obra unit 8				
	5 Obra refurbishment package -I (5X50MW)				
	6 Obra refurbishment package -III (5 X 200 MW)	1500.00	1500.00	1500.00	1500.00
	7 R & M scheme -II of Anpara "A"	526.50	526.50	736.00	736.00
	8 Extn. of Bina colliary discharge chute upto Anpara -A- MGR				
	9 R & M Schems- 2 (Panki)				
	10 Pager scheme of Harduaganj (Unit 5 & 7)	409.50	409.50		
	11 R&M scheme Anpara-B				
	12 Short gestation period, R & M scheme of Panki				
	13 Works under CREP to fulfill environmental requirement	1000.00	1000.00	1000.00	1000.00
	TOTAL : GENERATION	6960.50	6960.50	6960.50	6960.50
	TOTAL : RENOVATION	4500.50	4500.50	4300.50	4300.50
105280105	TRANSMISSION & DISTRIBUTION	32219.00	32219.00	44260.00	44260.00
	001 TRANSMISSION	12201.00	12201.00	12201.00	12201.00
	002 DISTRIBUTION	20018.00	20018.00	32059.00	32059.00
	A- Critical on going schemes as on 31.3.2005	15487.00	15487.00	15487.00	15487.00
	001 TRANSMISSION WORKS	3298.00	3298.00	3298.00	3298.00
	I- Normal Development	3298.00	3298.00	3298.00	3298.00
	Lines	449.00	449.00	449.00	449.00
	Sub Stations	2849.00	2849.00	2849.00	2849.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
24572.00	24572.00								
1790.00	1790.00	MW							
11391.00	11391.00	MW							
11391.00	11391.00	MW							
11565.00	11565.00								
11565.00	11565.00								
1000.00	1000.00								
1922.00	1922.00								
8000.00	8000.00								
643.00	643.00								
31217.00	31217.00								
13229.00	13229.00								
96310.00	96310.00								
56310.00	56310.00								
40000.00	40000.00								
22180.00	22180.00								
2800.00	2800.00								
2800.00	2800.00								
2800.00	2800.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	01 400 KV		1177.49	1177.49
	Lines			
	Sub Stations		1177.49	1177.49
	02 220 KV		7381.04	7381.04
	Lines		2887.96	2887.96
	Sub Stations		4493.08	4493.08
	03 132 KV		4181.14	4181.14
	Lines		1640.23	1640.23
	Sub Stations		2540.91	2540.91
	002 DISTRIBUTION		167950.00	167950.00
	1 66 KV Works			
	2 33 KV Works		107020.00	107020.00
	3 11 KV Works		21395.00	21395.00
	4 L.T. Works		2035.00	2035.00
	5 Giving Service Connection		27090.00	27090.00
	6 Replacement of Damaged T/Fs		10410.00	10410.00
	B- Schemes aimed at maximising benefits as on 31.3.2005		47032.65	47032.65
	001 TRANSMISSION		5575.65	5575.65
	I-System Improvement		5575.65	5575.65
	1 Installation of Capacitors		2476.97	2476.97
	2 Capital Renovation & Others		3098.68	3098.68
	002 DISTRIBUTION		41457.00	41457.00
	1 System Improvement		365.00	365.00
	2 Capacitors 11 KV		1565.00	1565.00
	3 Other Common Works		1020.00	1020.00
	4 Installation of Electronic metre (EAP)		23054.00	23054.00
	5 Survey investigation schmes of (EAP) (Strengthening of LESA)		6094.00	6094.00
	6 Augmentation of secondary system (EAP)		9359.00	9359.00
	7 Miss. EAP			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2002-2003) and onwards		244415.68	244415.68
	001 TRANSMISSION		93195.68	93195.68
	I- 800 KV Sub Stations		14396.47	14396.47
	II- UP Power Project (EAP)		18722.00	18722.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
32.95	32.95	2934.25	2934.25	32.49	32.49	6805.37	6805.37	4779.00	4779.00	4000.00	4000.00
		1883.85	1883.85			4942.39	4942.39	3500.00	3500.00	2500.00	2500.00
32.95	32.95	1050.40	1050.40	32.49	32.49	1862.98	1862.98	1279.00	1279.00	1500.00	1500.00
251.24	251.24	6025.27	6025.27	247.79	247.79	1645.29	1645.29	1200.00	1200.00	5500.00	5500.00
74.14	74.14	1693.88	1693.88	73.12	73.12	75.90	75.90	200.00	200.00	2500.00	2500.00
177.10	177.10	4331.39	4331.39	174.67	174.67	1569.39	1569.39	1000.00	1000.00	3000.00	3000.00
164.74	164.74	6754.52	6754.52	162.48	162.48	3280.19	3280.19	498.00	498.00	5044.00	5044.00
86.49	86.49	1347.07	1347.07	85.30	85.30	1236.04	1236.04	249.00	249.00	3044.00	3044.00
78.25	78.25	5407.45	5407.45	77.18	77.18	2044.15	2044.15	249.00	249.00	2000.00	2000.00
879.07	879.07	13681.71	13681.71	1660.47	1660.47	21280.00	21280.00	12189.00	12189.00	4400.00	4400.00
506.51	506.51	2676.24	2676.24	956.75	956.75	5495.00	5495.00	7000.00	7000.00	2000.00	2000.00
129.77	129.77	3829.84	3829.84	245.12	245.12	10663.00	10663.00	1800.00	1800.00	1200.00	1200.00
16.74	16.74	7175.63	7175.63	31.62	31.62	5122.00	5122.00	215.00	215.00	200.00	200.00
159.07	159.07			300.46	300.46			2346.00	2346.00	800.00	800.00
66.98	66.98			126.52	126.52			828.00	828.00	200.00	200.00
24022.20	24022.20	4506.91	4506.91	20061.72	20061.72	20161.80	20161.80	14078.39	14078.39	16489.42	16489.42
148.27	148.27			81.29	81.29	525.00	525.00				
148.27	148.27			81.29	81.29	525.00	525.00				
65.90	65.90					525.00	525.00				
82.37	82.37			81.29	81.29						
23873.93	23873.93	4506.91	4506.91	19980.43	19980.43	19636.80	19636.80	14078.39	14078.39	16489.42	16489.42
2.72	2.72	4506.91	4506.91	5.14	5.14	5469.00	5469.00	1479.00	1479.00	1000.00	1000.00
11.93	11.93			22.53	22.53			325.00	325.00	134.00	134.00
6.28	6.28			11.86	11.86			85.00	85.00		
11698.00	11698.00			7024.00	7024.00	11584.02	11584.02	3902.22	3902.22	6190.50	6190.50
4777.00	4777.00					493.78	493.78	3455.03	3455.03	5481.07	5481.07
7378.00	7378.00			10406.90	10406.90	2090.00	2090.00	2322.14	2322.14	3683.85	3683.85
				2510.00	2510.00			2510.00	2510.00		
40236.80	40236.80			36572.05	36572.05	10631.65	10631.65	22298.61	22298.61	20698.75	20698.75
9992.80	9992.80			6328.05	6328.05	5631.65	5631.65	4308.61	4308.61	15258.75	15258.75
288.37	288.37			284.41	284.41						
8772.00	8772.00			5059.10	5059.10	5631.65	5631.65	2810.61	2810.61	4458.75	4458.75

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	01 400 KV	1600.00	1600.00	1600.00	1600.00
	Lines				
	Sub Stations	1600.00	1600.00	1600.00	1600.00
	02 220 KV	1200.00	1200.00	1200.00	1200.00
	Lines	200.00	200.00	200.00	200.00
	Sub Stations	1000.00	1000.00	1000.00	1000.00
	03 132 KV	498.00	498.00	498.00	498.00
	Lines	249.00	249.00	249.00	249.00
	Sub Stations	249.00	249.00	249.00	249.00
	002 DISTRIBUTION	12189.00	12189.00	12189.00	12189.00
	1 66 KV Works				
	2 33 KV Works	7000.00	7000.00	7000.00	7000.00
	3 11 KV Works	1800.00	1800.00	1800.00	1800.00
	4 L.T. Works	215.00	215.00	215.00	215.00
	5 Giving Service Connection	2346.00	2346.00	2346.00	2346.00
	6 Replacement of Damaged T/Fs	828.00	828.00	828.00	828.00
	B- Schemes aimed at maximising benefits as on 31.3.2005	1889.00	1889.00	1889.00	1889.00
	001 TRANSMISSION				
	I- System Improvement				
	1 Installation of Capacitors				
	2 Capital Renovation & Others				
	002 DISTRIBUTION	1889.00	1889.00	1889.00	1889.00
	1 System Improvement	1479.00	1479.00	1479.00	1479.00
	2 Capacitors 11 KV	325.00	325.00	325.00	325.00
	3 Other Common Works	85.00	85.00	85.00	85.00
	4 Installation of Electronic metre (EAP)				
	5 Survey investigation schmes of (EAP) (Strengthening of LESA)				
	6 Augmentation of secondary system (EAP)				
	7 Miss. EAP				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2002-2003) and onwards	14843.00	14843.00	26884.00	26884.00
	001 TRANSMISSION	8903.00	8903.00	8903.00	8903.00
	I- 800 KV Sub Stations				
	II- UP Power Project (EAP)				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
2800.00	2800.00								
2800.00	2800.00								
19380.00	19380.00								
14790.00	14790.00	Ckt Km	2330	585	355	500			
3100.00	3100.00	Ckt Km	5950	2499	800	1225			
600.00	600.00	Ckt Km	2620	1593	438	450			
790.00	790.00								
100.00	100.00								
1960.00	1960.00								
1340.00	1340.00								
1340.00	1340.00								
480.00	480.00	MVAR	440	280					
860.00	860.00								
620.00	620.00								
90.00	90.00								
300.00	300.00	MVAR	403	7	85	240			
230.00	230.00								
72170.00	72170.00								
52170.00	52170.00	MVA	3150						

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	III- Normal Development		60077.21	60077.21
	Lines		41551.24	41551.24
	Sub Stations		18525.97	18525.97
	01 400 KV		36876.37	36876.37
	Lines		33193.07	33193.07
	Sub Stations		3683.30	3683.30
	02 220 KV		8465.59	8465.59
	Lines		6368.82	6368.82
	Sub Stations		2096.77	2096.77
	03 132 KV		14735.25	14735.25
	Lines		1989.35	1989.35
	Sub Stations		12745.90	12745.90
	002 DISTRIBUTION		151220.00	151220.00
	1 Installation of Electronic Meters (APDRP)		151220.00	151220.00
	105280106 RURAL ELECTRIFICATION		132700.00	132700.00
	A- Critical on going schemes as on 31.3.2005		132700.00	132700.00
	105280106 RURAL ELECTRIFICATION of which PMGY		132700.00 57200.00	132700.00 57200.00
	10528010800 OTHERS		8757.00	8757.00
	A- Critical on going schemes as on 31.3.2005		8757.00	8757.00
	1 Science,Technology, Survey & Investigation		8757.00	8757.00
	TOTAL,105-2801 POWER	2291832.00	908249.00	908249.00
	DISTRICT PLAN		63246.00	63246.00
	a- U P RAJYA VIDYUT UTPADAN NIGAM	1536983.00	243900.00	243900.00
	b- U P JAL VIDYUT NIGAM	754849.00	50754.00	50754.00
	c- U P POWR COPORATION		613595.00	613595.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
932.43	932.43			984.54	984.54			1498.00	1498.00	10800.00	10800.00
525.54	525.54			518.24	518.24			449.00	449.00	5500.00	5500.00
406.89	406.89			466.30	466.30			1049.00	1049.00	5300.00	5300.00
403.63	403.63			398.02	398.02						
370.68	370.68			365.53	365.53						
32.95	32.95			32.49	32.49						
140.27	140.27			203.35	203.35			1000.00	1000.00	5500.00	5500.00
102.97	102.97			101.54	101.54			200.00	200.00	3000.00	3000.00
37.30	37.30			101.81	101.81			800.00	800.00	2500.00	2500.00
388.53	388.53			383.17	383.17			498.00	498.00	5300.00	5300.00
51.89	51.89			51.17	51.17			249.00	249.00	2500.00	2500.00
336.64	336.64			332.00	332.00			249.00	249.00	2800.00	2800.00
30244.00	30244.00			30244.00	30244.00	5000.00	5000.00	17990.00	17990.00	5440.00	5440.00
30244.00	30244.00			30244.00	30244.00	5000.00	5000.00	17990.00	17990.00	5440.00	5440.00
25287.00	25287.00	29964.12	29964.12	25287.00	25287.00	17684.00	17684.00	15100.00	15100.00	16771.00	16771.00
25287.00	25287.00	29964.12	29964.12	25287.00	25287.00	17684.00	17684.00	15100.00	15100.00	16771.00	16771.00
25287.00	25287.00	29964.12	29964.12	25287.00	25287.00	17684.00	17684.00	15100.00	15100.00	16771.00	16771.00
10187.00	10187.00	6908.12	6908.12	10187.00	10187.00	17684.00	17684.00				
100.00	100.00	435.66	435.66	100.00	100.00						
100.00	100.00	435.66	435.66	100.00	100.00						
100.00	100.00	435.66	435.66	100.00	100.00						
98156.00	98156.00	92580.82	92580.82	96583.00	96583.00	103797.30	103797.30	83578.00	83578.00	85938.17	85938.17
23589.54	23589.54	23589.54	23589.54	17364.31	17364.31	17364.31	17364.31	12819.56	12819.56	12819.56	12819.56
6000.00	6000.00	21673.00	21673.00	1575.00	1575.00	11425.00	11425.00	7928.00	7928.00	8028.00	8028.00
1182.00	1182.00	6605.38	6605.38	10884.00	10884.00	10884.00	10884.00	5507.00	5507.00	5007.00	5007.00
90974.00	90974.00	64302.44	64302.44	84124.00	84124.00	81488.30	81488.30	70143.00	70143.00	72903.17	72903.17

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	III- Normal Development	8903.00	8903.00	8903.00	8903.00
	Lines	7854.00	7854.00	7854.00	7854.00
	Sub Stations	1049.00	1049.00	1049.00	1049.00
	01 400 KV	7405.00	7405.00	7405.00	7405.00
	Lines	7405.00	7405.00	7405.00	7405.00
	Sub Stations				
	02 220 KV	1000.00	1000.00	1000.00	1000.00
	Lines	200.00	200.00	200.00	200.00
	Sub Stations	800.00	800.00	800.00	800.00
	03 132 KV	498.00	498.00	498.00	498.00
	Lines	249.00	249.00	249.00	249.00
	Sub Stations	249.00	249.00	249.00	249.00
	002 DISTRIBUTION	5940.00	5940.00	17981.00	17981.00
	1 Installation of Electronic Meters (APDRP)	5940.00	5940.00	17981.00	17981.00
	105280106 RURAL ELECTRIFICATION	15100.00	15100.00		
	A- Critical on going schemes as on 31.3.2005	15100.00	15100.00		
	105280106 RURAL ELECTRIFICATION of which PMGY	15100.00	15100.00		
	10528010800 OTHERS				
	A- Critical on going schemes as on 31.3.2005				
	1 Science,Technology, Survey & Investigation				
	TOTAL,105-2801 POWER	58780.00	58780.00	55521.00	55521.00
	DISTRICT PLAN				
	a- U P RAJYA VIDYUT UTPADAN NIGAM	5736.00	5736.00	5536.00	5536.00
	b- U P JAL VIDYUT NIGAM	5725.00	5725.00	5725.00	5725.00
	c- U P POWR COPRORATION	47319.00	47319.00	44260.00	44260.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
52170.00	52170.00								
11342.00	11342.00								
40828.00	40828.00								
788.00	788.00								
788.00	788.00	Ckt.Km. MVA	1077 1890		40 315				
23726.00	23726.00								
3686.00	3686.00	Ckt.Km. MVA	1883 4600	117 520	347 1360				
20040.00	20040.00								
27656.00	27656.00								
7656.00	7656.00	Ckt.Km. MVA	1662 4810	75 670	596 1580				
20000.00	20000.00								
20000.00	20000.00								
		Vill. elect. No.	42184	1780	384	6000			
140756.00	140756.00								
42782.00	42782.00								
1664.00	- 1664.00								
96310.00	96310.00								

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			52950.00	874.00
105281001	Bio Energy		365.00	65.00
105281001101	Bio Gas		65.00	65.00
	1. Institutional (CSS)(DS)		65.00	65.00
	2. Community			
105281001102	Bio Mass		300.00	
	1 Biomass power generation		300.00	
105281002	Solar		20928.00	
105281002800	Other Expenditure		672.00	
	1. Financial Support To Users/ Motivators			
	(A) Cookers		600.00	
	(B) Water Heater (DS)		72.00	
105281002102	Photovoltaic		20256.00	
	1 Power Plant/ Power Pack/village electrification (CSS)		1420.00	
	2 Deepwell Pumping (CSS)(DS)		316.00	
	3 Other Devices/Systems			
	(A) Solar Domestic Light(CSS) (DS)		6310.00	
	(B) Soalr Lanterns(CSS)(DS)		2510.00	
	4 Gird Connected Dsm System (CSS)		750.00	
	5 Other Spv Schemes(DS)		500.00	
	6 Solar street light (CSS) (DS)		540.00	
	7 Solar pump for irrigation (CSS)			
	8 Interest subsidy on SPV system		7750.00	
	a. Solar Home light		7000.00	
	b. Solar laltern		750.00	
	9 Solar PV power fencing		160.00	
105281003	Wind		10.00	
105281003800	Other Expenditure		10.00	
	1. Monitoring/Mapping/Survey (CSS)		10.00	
105281060	Others		1697.00	809.00
1052810600	Others Sources of Energy		1047.00	459.00
	1 Urja Gram/Complex			
	2 Micro Hydel (CSS)		479.00	459.00
	3 Energy Park (CSS)		568.00	
105281060800	Other Expenditure		650.00	350.00
	1 Training / Symposia/Seminar(DS)(CSS)		70.00	
	2 Alternate Energy Experimental Station, Chinhat		80.00	
	3 R & D		25.00	
	4 Publicity		70.00	
	5 Library & information service		10.00	
	6 Computerization of NEDA		45.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1500.00	113.38	204.97		1359.00		432.62		1092.14		251.16	
98.38	98.38			31.02				0.40			
98.38	98.38			31.02				0.40			
98.38	98.38			31.02				0.40			
894.98		194.69		1053.49		341.63		988.54		231.96	
37.67		1.44		18.60		2.28		6.97		4.60	
21.37				14.80							
16.30		1.44		3.80		2.28		6.97		4.60	
857.31		193.25		1034.89		339.35		981.57		227.36	
578.54		181.11		400.00		29.23		400.00			
30.83				162.07		164.20		279.98		129.36	
51.36		6.81		64.26		3.72		19.57			
24.80				31.17				10.10			
87.23				100.00		28.14		87.00			
76.55		5.33		122.34				7.92			
				155.05		33.44		177.00		33.20	
						78.60				64.80	
						2.02					
8.00						2.02					
2.00				8.00		2.90		15.00			
2.00				8.00		2.90		15.00			
2.00				8.00		2.90		15.00			
104.64	15.00	10.28		166.49		88.09		88.20		19.20	
30.00	15.00			68.86		59.70		25.00			
5.00	5.00			3.86							
15.00				40.00		30.00		20.00			
10.00	10.00			25.00		29.70		5.00			
74.64		10.28		97.63		28.39		63.20		19.20	
8.24		5.78		25.87		16.39		24.50		19.20	
5.00				18.00				13.00			
1.00				5.00				5.00			
3.00		3.00		6.00		3.00		10.00			
1.40				2.00		1.00		1.00			
3.00		1.50		8.00		8.00		7.00			

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	1476.57		1476.57	
	105281001 Bio Energy	7.70		7.70	
	105281001101 Bio Gas	7.70		7.70	
	1. Institutional (CSS)(DS)	4.00		4.00	
	2. Community	3.70		3.70	
	105281001102 Bio Mass				
	1 Biomass power generation				
	105281002 Solar	1432.45		1432.45	
	105281002800 Other Expenditure	15.74		15.74	
	1. Financial Support To Users/ Motivators				
	(A) Cookers	0.10		0.10	
	(B) Water Heater (DS)	15.64		15.64	
	105281002102 Photovoltaic	1416.71		1416.71	
	1 Power Plant/ Power Pack/village electrification (CSS)	582.00		582.00	
	2 Deepwell Pumping (CSS)(DS)	409.25		409.25	
	3 Other Devices/Systems				
	(A) Solar Domestic Light(CSS) (DS)	18.88		18.88	
	(B) Solar Lanterns(CSS)(DS)	13.73		13.73	
	4 Grid Connected Dsm System (CSS)				
	5 Other Spv Schemes(DS)	180.73		180.73	
	6 Solar street light (CSS) (DS)	212.12		212.12	
	7 Solar pump for irrigation (CSS)				
	8 Interest subsidy on SPV system				
	a. Solar Home light				
	b. Solar lantern				
	9 Solar PV power fencing				
	105281003 Wind				
	105281003800 Other Expenditure				
	1. Monitoring/Mapping/Survey (CSS)				
	105281060 Others	36.42		36.42	
	1052810600 Others Sources of Energy				
	1 Urja Gram/Complex				
	2 Micro Hydel (CSS)				
	3 Energy Park (CSS)				
	105281060800 Other Expenditure	36.42		36.42	
	1 Training / Symposia/Seminar(DS)(CSS)	26.44		26.44	
	2 Alternate Energy Experimental Station, Chinhat				
	3 R & D				
	4 Publicity				
	5 Library & information service				
	6 Computerization of NEDA				

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	7 Infrastructure facilities for District offices of NEDA		350.00	350.00
	8 Energy Conservation (A) Others Programme (Including (DS) Co-Generation Industries/Battery Bus			
	Externally Aided Project		29950.00	
	I- Abatement Of Green House Gasses(GEF)		5800.00	
	II- Installation Of Solar PV Pump For Irrigation & drinking Water Supply In Remote Ares (JICA)		1850.00	
	III- Electrification To 100000 Households With Solar PV Home Lighting System (JICA)		1200.00	
	IV- 2MW Land Fill Gas Power Project At Lucknow. (JICA)		1600.00	
	V- Energy Recovery From Municipal Effluent And Solid Waste Treatment			
	VI- Electrification Of Two Buddhist Complexes By Solar PV Hybrid System.			
	VII- Installation Of 4 MW Solar Thermal Power Generating Station in U.P.		4900.00	
	VIII- Augumentation Of 3 MW Power To Grid In Lucknow Through Roof Top Solar PV(UNDP)		7000.00	
	IX- Electrification Of One Remote Village A Model Project		100.00	
	X- Abetment Of Green House Gases By Utilization Of Municipal Solid Waste (MSW) For Electrification Generation		7500.00	
	Total,105-2810 - Non- Conventional Sources Of Energy		52950.00	874.00
	DISTRICT PLAN		18591.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
				53.00				32.76		2.70	
500.00				100.00				100.00			
100.00											
100.00											
100.00											
100.00											
100.00											
1600.00	113.38	204.97		1359.00		432.62		1092.14		251.16	
473.06		27.62		631.61		214.58		524.14		177.30	

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	7				
	8				
	7 Infrastructure facilities for District offices of NEDA				
	8 Energy Conservation				
	(A) Others Programme (Including (DS) Co-Generation Industries/Battery Bus)	9.98		9.98	
	Externally Aided Project				
	I- Abatement Of Green House Gasses(GEF)				
	II- Installation Of Solar PV Pump For Irrigation & drinking Water Supply In Remote Ares (JICA)				
	III- Electrification To 100000 Households With Solar PV Home Lighting System (JICA)				
	IV- 2MW Land Fill Gas Power Project At Lucknow. (JICA)				
	V- Energy Recovery From Municipal Exfluent And Solid Waste Treatment				
	VI- Electrification Of Two Buddhist Complexes By Solar PV Hybrid System.				
	VII- Installation Of 4 MW Solar Thermal Power Generating Station in U.P.				
	VIII- Augumentation Of 3 MW Power To Grid In Lucknow Through Roof Top Solar PV(UNDP)				
	IX- Electrification Of One Remote Village A Model Project				
	X- Abetment Of Green House Gases By Utilization Of Municipal Solid Waste (MSW) For Electrification Generation				
	Total,105-2810 - Non-Conventional Sources Of Energy	1476.57		1476.57	
	DISTRICT PLAN	894.57		894.57	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31

1477.00

895.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
VILLAGE AND SMALL SCALE INDUSTRY				
A- Critical on-going schemes as on 31.3.2005			10815.00	1420.00
106285100001	DIRECTION & ADMINISTRATION		1050.00	880.00
	1 New zonal offices			
	2 Strengthening of the directorate of industries & zonal officers computerization, staff training vehicles, construction of building Hq/ Zone establishment of New Zonal offices etc.		600.00	500.00
	3 Strengthening of DIC's (Establishment of new DIC's vehicles construction of building, single table system connectivity of all DIC's		450.00	380.00
106285100101	INDUSTRIAL ESTATES		950.00	
	1 Completion of mini industrial estate		70.00	
	2 Industrial Corridor (Lucknow - Kanpur)		880.00	
	a. Plastic research & development training centre		100.00	
	b. Leather fashion design & development centre		100.00	
	c. Textile/Hosier Design development centre		70.00	
	d. NIFT (National Inst. Fashion Tech.)		50.00	
	e. Chicken kari development park		60.00	
	f. Industrial exhibition ground & pavilion with R&D facility new Lucknow Airport		500.00	
106285100102	SMALL SCALE INDUSTRIES.		6170.00	220.00
	1 Central leather research institute		55.00	55.00
	2 Hostel for trainees and staff			
	3 Installation of terminal in DIC's/(DS) field officer for industrial information through (NICNET) (DS)		140.00	140.00
	4 State Trade Promotion Organisation		850.00	
	5 Seminars, workshop & tours with in in state		30.00	
	6 Market development assistance		1400.00	
	7 Pollution control		200.00	
	8 Development infrastructure for IED		25.00	25.00
	9 Support for modernization fund schemes		700.00	
	10 MAPDITEX		700.00	
	11 Development of slaughter houses & carcass		120.00	
	12 Rehabilitation of Sick units		300.00	
	13 Audyogik pramarsh sewa nidhi		50.00	
	14 Mint Testing laboratory in Badaun			
	15 Establishment of incubation centre at IIT Kanpur			
	16 State capital subsidy (Industrial Area/Estates)		1000.00	
	17 Interest Subsidy for backward areas		600.00	
	18 Establishment of Swaroggar Bandhu			
106285100003	TRAINING		600.00	
	1 Entrepreneurial development training programme (DS)		300.00	
	2 Training programmes of SC/ST entrepreneurs		100.00	
	3 Training (Craftsman TQM and traditional local scale)		200.00	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
VILLAGE AND SMALL SCALE INDUSTRY					
A- Critical on-going schemes as on 31.3.2005		585.00		585.00	
106285100001	DIRECTION & ADMINISTRATION	21.00		21.00	
	1 New zonal offices				
	2 Strengthening of the directorate of industries & zonal officers computerization, staff training vehicles, construction of building Hq/ Zone establishment of New Zonal offices etc.				
	3 Strengthening of DIC's (Establishment of new DIC's vehicles construction of building, single table system connectivity of all DIC's	21.00		21.00	
106285100101	INDUSTRIAL ESTATES				
	1 Completion of mini industrial estate				
	2 Industrial Corridor (Lucknow - Kanpur)				
	a. Plastic research & development training centre				
	b. Leather fashion design & development centre				
	c. Textile/Hosier Design development centre				
	d. NIFT (National Inst. Fashion Tech.)				
	e. Chicken kari development park				
	f. Industrial exhibition ground & pavilion with R&D facility new Lucknow Airport				
106285100102	SMALL SCALE INDUSTRIES.	142.42		142.42	
	1 Central leather research institute				
	2 Hostel for trainees and staff				
	3 Installation of terminal in DIC's /(DS) field officer for industrial information through (NICNET) (DS)				
	4 State Trade Promotion Organisation				
	5 Seminars, workshop & tours with in in state	10.00		10.00	
	6 Market development assistance	100.00		100.00	
	7 Pollution control				
	8 Development infrastructure for IED				
	9 Support for modernization fund schemes				
	10 MAPDITEX				
	11 Development of slaughter houses & carcass				
	12 Rehabilitation of Sick units				
	13 Audyogik pramarsh sewa nidhi				
	14 Mint Testing laboratory in Badaun				
	15 Establishment of incubation centre at IIT Kanpur				
	16 State capital subsidy (Industrial Area/Estates)	19.00		19.00	
	17 Interest Subsidy for backward areas	13.42		13.42	
	18 Establishment of Swarojgar Bandhu				
106285100003	TRAINING	234.36		234.36	
	1 Entrepreneurial development training programme (DS)	196.58		196.58	
	2 Training programmes of SC/ST entrepreneurs	37.78		37.78	
	3 Training (Craftsman TQM and traditional local scale)				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
585.00											
14.00											
14.00											
172.58											
4.00											
150.00											
15.00											
3.58											
237.22											
197.00											
40.22											

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07)	
			Agreed Outlay at 2001-02 Prices	Of Which Capital Content
1	2	3	4	5
106285100104	HANDICRAFT INDUSTRIES		1895.00	320.00
	1 State export awards		25.00	
	2 Group insurance for handicrafts artisans (CSS)		50.00	
	3 Critical Infrastructure balancing scheme (CIB)(CSS)		10.00	10.00
	4 Freight subsidy under new industrial policy		200.00	
	5 Establishment of export bureau		200.00	
	6 Health insurance for handicraft artisans (CSS) (DS)		60.00	
	7 Welfare of handicraft artisans fund (BAHBUDI FUND)		100.00	
	8 Communication Hub for export promotion		60.00	
	9 Buyers and seller meet, exprot delegation with select Agencies		100.00	
	10 Schemes for participation of craftsment industrial units & exprot		120.00	
	11 Share of State for th new schemes of (ASIDE) for development of exprot infrastructure and other allied activities, survey, studies, SEZ equity, etc.		310.00	310.00
	12 India Institute of carpet technology			
	13 Restructuring of UP export Corpn.			
	14 Establishment of UP Inst. of Design (UPID)		300.00	
	15 Export WTO training, traning for exproters		100.00	
	16 Permenent data base creation at export promotion bureau for state exprot sector Library, EPC's and literature etc.		40.00	
	17 Open house meeting ste seminars workshop with Apex institute/EPC's etc. publicity		90.00	
	18 Consultancy, technology surveys, ISO for different exports, studies, etc. payment to different exports, WTO schemes for preparation brand promotion		130.00	
106285100110	COMPOSITE VILLAGE & SMALL INDUSTRIES. & CO-OPERATIVE		150.00	
	1 Upgradation of infrastructure facilities through Indl/coop.so.		100.00	
	2 Organsation of leather cooperative societies in Agra.			
	3 Assistance to industrial cooperative society		50.00	
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards			
106285100002	SMALL SCALE INDUSTRIES.			
	1 Technology Upgradation Scheme for SSI			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
465.52	372.82	140.00		127.41		329.41	65.50	227.41		169.41	
2.00		5.00		5.00		5.00		5.00		5.00	
5.00											
145.00	145.00					65.50	65.50				
50.00		50.00		50.00		50.00		50.00		50.00	
35.00		35.00		35.00		35.00		35.00		35.00	
0.25											
150.00	150.00										
78.27	77.82					150.00					
				12.00		6.00		100.00		48.00	
				10.41		10.41		12.00		6.00	
								10.41		10.41	
				5.00		2.50		5.00		5.00	
		50.00		10.00		5.00		10.00		10.00	
42.73		30.28		37.67		18.79		16.26		9.98	
40.00		27.55		32.00		13.12		10.00		3.72	
2.73		2.73		5.67		5.67		6.26		6.26	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
106285100104	HANDICRAFT INDUSTRIES	171.00		171.00	
	1 State export awards	5.00		5.00	
	2 Group insurance for handicrafts artisans (CSS)				
	3 Critical Infrastructure balancing scheme (CIB)(CSS)				
	4 Freight subsidy under new industrial policy	50.00		50.00	
	5 Establishment of export bureau	35.00		35.00	
	6 Health insurance for handicraft artisans (CSS) (DS)				
	7 Welfare of handicraft artisans fund (BAHBUDI FUND)				
	8 Communication Hub for export promotion				
	9 Buyers and seller meet, exprot delegation with select Agencies				
	10 Schemes for participation of craftsment industrial units & exprot				
	11 Share of State for th new schemes of (ASIDE) for development of exprot infrastructure and other allied activities, survey, studies, SEZ equity, etc.				
	12 India Institute of carpet technology				
	13 Restructuring of UP export Corpn.				
	14 Establishment of UP Inst. of Design (UPID)	50.00		50.00	
	15 Export WTO training, traning for exproters	6.00		6.00	
	16 Permenent data base creation at export promotion bureau for state exprot sector Library, EPC's and literature etc.	10.00		10.00	
	17 Open house meeting stte seminars workshop with Apex institute/EPC's etc. publicity	5.00		5.00	
	18 Consultancy, technology surveys, ISO for different exports, studies, etc. payment to different exports, WTO schemes for preparation brand promotion	10.00		10.00	
106285100110	COMPOSITE VILLAGE & SMALL INDUSTRIES. & CO-OPERATIVE	16.22		16.22	
	1 Upgradation of infrastructure facilities through Indl/coop.so.	5.00		5.00	
	2 Organsation of leather cooperative societies in Agra.	11.22		11.22	
	3 Assistance to industrial cooperative society				
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards				
106285100002	SMALL SCALE INDUSTRIES.				
	1 Technology Upgradation Scheme for SSI				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
154.50	5.00								
50.00	35.00								
50.00	6.00								
2.50	2.00								
4.00									
6.70									
1.00									
5.70									
115.00									
15.00									
15.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
106285100004	HANDICRAFT INDUSTRIES			
	1 Establishment of Training cum Common facility Centre for Handicraft at Rampur			
	TOTAL : VILLAGE AND SMALL SCALE INDUSTRY		10815.00	1420.00
	DISTRICT PLAN		450.00	150.00
	HANDLOOM INDUSTRY			
	A- Critical on-going schemes as on 31.3.2005		13000.00	
106285100001	DIRECTION & ADMINISTRATION		90.00	
	1 Establishment of computer in handloom directorate		50.00	
	2 Strengthening of Directorate Handloom and Textiles		30.00	
	3 Strengthening of Central Lab. Kanpur		10.00	
106285100103	HANDLOOM		12472.50	
	1 Marketing development assistance programme (CSS)		450.00	
	2 Thrift-fund scheme for weavers (CSS/DS)		25.00	
	3 Group insurance scheme for weavers (CSS/DS) (Janshree)		12.50	
	4 Additional fund for bunker Bahbooti fund		100.00	
	5 Scheme for handloom awards		10.00	
	6 Project package scheme for handloom weaves (CSS)		1100.00	
	7 Deen Dayal Bunkar Yojna (CSS)		6400.00	
	8 Strengthening of design centre (SS)		25.00	
	9 Rebate on sale of handloom cloths (20%)			
	10 Protection of languishing art		50.00	
	11 Promotion of Knit wear/Hosiery/Graments madeup		400.00	
	12 Establishment of textiles centres		200.00	
	13 Assistance to Handloom Cooperation		1500.00	
	14 Assistance to UPICA		700.00	
	15 Poverty alleviation Programme for handloom weavers		1500.00	
	16 Swarn Jayanti Rojgar Yojna			
	17 Enforcement Machinery			
	18 Assistance for development of handloom product export (CSS)			
	19 Marketing Development Assistance (For Prv. BSS under HDC)			
106285100108	POWERLOOM INDUSTRY		412.50	
	1 Group Insurance scheme for powerloom weavers (DS)		12.50	
	2 Development of Powerloom Industries (DS)		400.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
800.45	446.91	346.96	12.00	800.00	328.05	580.57	78.15	584.93	21.63	417.70	
119.45	15.00	63.63		118.60	12.65	101.78		103.93	13.00	92.31	
1428.00		1456.66		1450.00		806.83		1459.80		1570.81	
4.00				11.00				4.00			
				6.00							
4.00				5.00				4.00			
1415.77		1456.12		1437.54		806.22		1440.60		1570.59	
150.00		140.52		100.00		513.50		590.00		428.86	
5.01		1.86		4.98				5.53			
2.55		2.05		4.89				0.07			
1.00		1.00		2.00		0.65		2.00		2.00	
338.05		82.78		400.00		268.88		200.00		181.34	
792.50		1000.00		800.00				600.00		675.17	
4.66		4.66		9.00				18.00		4.66	
25.00				50.00							
2.00				2.00							
5.00											
5.00											
5.00				4.67							
		200.00									
80.00		23.25		60.00		23.19		25.00		16.44	
										262.12	
8.23		0.54		1.46		0.61		15.20		0.22	
0.64		0.54		0.85							
7.59				0.61		0.61		15.20		0.22	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
106285100004	HANDICRAFT INDUSTRIES				
	1 Establishment of Training cum Common facility Centre for Handicraft at Rampur				
	TOTAL : VILLAGE AND SMALL SCALE INDUSTRY	585.00		585.00	
	DISTRICT PLAN	196.58		196.58	
	HANDLOOM INDUSTRY				
	A- Critical on-going schemes as on 31.3.2005	1921.00		1383.22	
106285100001	DIRECTION & ADMINISTRATION				
	1 Establishment of computer in handloom directorate				
	2 Strengthening of Directorate Handloom and Textiles				
	3 Strengthening of Central Lab. Kanpur				
106285100103	HANDLOOM	1896.00		1358.22	
	1 Marketing development assistance programme (CSS)	500.00		500.00	
	2 Thrift-fund scheme for weavers (CSS/DS)	5.00		3.72	
	3 Group insurance scheme for weavers (CSS/DS) (Janshree)				
	4 Additional fund for bunker Bahbooti fund				
	5 Scheme for handloom awards	2.00		2.00	
	6 Project package scheme for handloom weaves (CSS)	170.00		112.50	
	7 Deen Dayal Bunkar Yojna (CSS)	1152.00		700.00	
	8 Strengthening of design centre (SS)	37.00		10.00	
	9 Rebate on sale of handloom cloths (20%)				
	10 Protection of languishing art				
	11 Promotion of Knit wear/Hosiery/Graments madeup				
	12 Establishment of textiles centres				
	13 Assistance to Handloom Cooperation				
	14 Assistance to UPICA				
	15 Poverty alleviation Programme for handloom weavers				
	16 Swarn Jayanti Rojgar Yojna				
	17 Enforcement Machinery				
	18 Assistance for development of handloom product export (CSS)	30.00		30.00	
	19 Marketing Development Assistance (For Pry. BSS under HDC)				
106285100108	POWERLOOM INDUSTRY	25.00		25.00	
	1 Group Insurance scheme for powerloom weavers (DS)				
	2 Development of Powerloom Industries (DS)	25.00		25.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
100.00									
100.00									
700.00									
197.00									
1540.00									
1515.00									
400.00		"	15000	5000					
9.98		"	25000	5000					
2.00		"	150	30					
0.01									
1090.00									
13.00									
0.01									
25.00									
25.00		No. of	25000	5000					

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
106285100110	COOPERATIVES		25.00	
	1 Reorganisation of cooperative Societies		25.00	
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards			
106285100103	HANDLOOM			
	1 Land for UP Handloom			
	2 Assistance to UPICA			
	3 Project Package Loans			
	TOTAL :HANDLOOM INDUSTRY		13000.00	
	DISTRICT PLAN		437.50	
	KHADI AND VILLAGE INDUSTRIES			
	A- Critical on-going schemes as on 31.3.2005		8000.00	
105285100105	KHADI & VILLAGE INDUSTRIES		7900.00	
	1 Rebate on sale of khadi		3700.00	
	2 Intrest subsidy for self employment (D.S)		3300.00	
	3 Scheme for industrial feasibility studies,project formulation and survey		100.00	
	4 Scheme for product development of handmade paper industries at Kalpi		50.00	
	5 Reorganisation of lather Tenneries (Lather Mission) and establishment of charm shilp at Agra		100.00	
	6 Design and packaging dev. of Khadi and VI Products		225.00	
	7 Assistance to flying and tanning coop. societies of SC artisans (SCP)		205.00	
	8 Technological upgradation an quality control awareness programme		180.00	
	9 Intensive bee keeping programme		40.00	
	10 Rehabilitation of rural youth of Naxalite effected areas			
106285100003	TRAINING		100.00	
	1 Strengthening of training centre(H.D.S.)		100.00	
	2 Training of entrepreneurs (D.S)			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1428.00		1456.66		1450.00		806.83		1459.80		1570.81	
10.79		3.91		11.33		0.61		20.80		0.22	
806.39		575.00		1434.00		3305.64		1514.16		1510.96	
796.17		565.00		1413.74		3295.64		1490.96		1490.96	
35.00		255.00		600.00		2539.57		616.00		616.00	
696.17		255.00		723.64		671.07		744.96		744.96	
10.00				10.10		10.00		10.00		10.00	
10.00				10.00		10.00		10.00		10.00	
10.00		10.00		10.00		10.00		20.00		20.00	
10.00		10.00		20.00		20.00		20.00		20.00	
25.00		25.00		25.00		25.00		40.00		40.00	
		10.00		10.00		10.00		10.00		10.00	
				5.00				10.00		10.00	
								10.00		10.00	
10.22		10.00		20.26		10.00		23.20		20.00	
		10.00		10.00		10.00		20.00		20.00	
10.22				10.26				3.20			

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
106285100110	COOPERATIVES				
	1 Reorganisation of cooperative Societies				
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards			172.83	
106285100103	HANDLOOM			172.83	
	1 Land for UP Handloom			100.00	
	2 Assistance to UPICA				
	3 Project Package Loans			72.83	
	TOTAL :HANDLOOM INDUSTRY	1921.00		1556.05	
	DISTRICT PLAN	25.00		25.00	
	KHADI AND VILLAGE INDUSTRIES				
	A- Critical on-going schemes as on 31.3.2005	2013.78		2050.78	
105285100105	KHADI & VILLAGE INDUSTRIES	2003.78		2040.78	
	1 Rebate on sale of khadi	613.00		650.00	
	2 Intrest subsidy for self employment (D.S)	1305.78		1305.78	
	3 Scheme for industrial feasibility studies,project formulation and survey	10.00		10.00	
	4 Scheme for product development of handmade paper industries at Kalpi	10.00		10.00	
	5 Reorganisation of lather Tenneries (Lather Mission) and establishment of charm shilp at Agra	10.00		10.00	
	6 Design and packaging dev. of Khadi and VI Products	20.00		20.00	
	7 Assistance to flying and tanning coop. societies of SC artisans (SCP)	25.00		25.00	
	8 Technological upgradation an quality control awareness programme	10.00		10.00	
	9 Intensive bee keeping programme				
	10 Rehabilitation of rural youth of Naxalite effected areas				
106285100003	TRAINING	10.00		10.00	
	1 Strengthening of training centre(H.D.S.)	10.00		10.00	
	2 Training of entrepreneurs (D.S)				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
560.00									
560.00									
560.00									
2100.00									
25.00									
2410.00									
2390.00									
800.00	No.		500	120	140	150	160	160	
1306.00	No. in thousand		250	42	46	53	55	55	
10.00	No. of Studies		25		5	8	10	10	
10.00	No of Beneficiaries		110		22	25	30	30	
10.00	No of Beneficiaries		1500	130	150	175	185	185	
20.00	No of Beneficiaries		3500	700	750	850	865	865	
150.00	No.		150	10	15	20	25	25	
10.00	No. of Programme		150	20	25	35	40	40	
74.00	No. of Beneficiaries		5000		250	300	325		
	No. of Beneficiaries		350				350		
20.00									
20.00	No.		10	2	3	5	8	8	
	No. of persons		10000	5000	2164				

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards				
105285100105	KHADI & VILLAGE INDUSTRIES			
	1 Employment generation of SCs beneficiaries through bee keeping industry (under SCP)			
	2 Vocational training and technology upgradation for SC beneficiaries and Artisans			
	3 Establishment of Quality Circles			
	TOTAL :KHADI AND VILLAGE INDUSTRIES		8000.00	
	DISTRICT PLAN		3300.00	
SERICULTURE INDUSTRIES				
	A- Critical on-going schemes as on 31.3.2005		2131.00	
106285100101	Direction & Administration		83.50	
	1 Strengthening of directorate		83.50	
106285100107	SERICULTURE		2047.50	
	1 Strengthening of cocoon market		25.00	
	2 Model chawki keet palan yojana (DS)		1117.00	
	3 Tussar Sericulture Development schemes (DS)		139.00	
	4 Mahila resham Pariyojna (CSS)		9.21	
	5 Catalytic Development Scheme		150.00	
	6 Construction of cocoon market			
	7 Computerisation in Sericulture Dev.		59.56	
	8 Research & Development Scheme		180.00	
	9 Strengthening of Govt. silk farms		17.90	
	10 Publicity extension and publication scheme for sericulture development			
	11 Sahtooti resham ka vikas (Sahtooti sampada ka vikas)		137.00	
	12 Tasar Resham sampada ka Vikas		13.78	
	13 Eri Silk Development		20.80	
	14 Sahtooti seed production strengthening		132.00	
	15 Establishment of Central Sahtoot garden			
	16 Skill upgradation & public communication			
	17 Publicity & capacity building		46.25	
	18 Resham keet beej sanghathan			
	19 Strengthening of chawki kendra			
	20 Reorganisation of koya market and development of bivoltine (DS)			
	21 Strengthening of reares service centre			
	22 Tropical food plants development centre			
	23 Scheme of sericulture development			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
806.39		575.00		1434.00		3305.64		1514.16		1510.96	
706.39		255.00		733.90		671.07		748.16		744.96	
173.22		86.98		369.00		283.33		518.03		347.64	
173.22		86.98		369.00		283.33		518.03		347.64	
73.41		63.04		205.47		204.60		327.43		194.17	
20.31		10.44		11.14		11.88		35.04		13.45	
50.00		11.70		73.00		45.61		73.00		73.00	
1.00		1.00		4.00		3.96		4.00		0.80	
				19.45		17.28		25.00		19.85	
								6.60			
				16.00							
1.80				1.80							
2.00				8.00							
13.00				18.94							
10.20				10.20							
1.50		0.80		1.00				0.56			
								13.25		13.22	
								17.40		17.40	
								15.75		15.75	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards					
105285100105 KHADI & VILLAGE INDUSTRIES					
	1 Employment generation of SCs beneficiaries through bee keeping industry (under SCP)				
	2 Vocational training and technology upgradation for SC beneficiaries and Artisans				
	3 Establishment of Quality Circles				
	TOTAL :KHADI AND VILLAGE INDUSTRIES	2013.78		2050.78	
	DISTRICT PLAN	1305.78		1305.78	
SERICULTURE INDUSTRIES					
	A- Critical on-going schemes as on 31.3.2005	839.19		839.19	
106285100101	Direction & Administration				
	1 Strengthening of directorate				
106285100107	SERICULTURE	839.19		839.19	
	1 Strengthening of cocoon market				
	2 Model chawki keet palan yojana (DS)	539.17		539.17	
	3 Tussar Sericulture Development schemes (DS)	154.46		154.46	
	4 Mahila resham Pariyojna (CSS)				
	5 Catalytic Development Scheme	73.00		73.00	
	6 Construction of cocoon market				
	7 Computerisation in Sericulture Dev.	2.00		2.00	
	8 Research & Development Scheme	15.00		15.00	
	9 Strengthening of Govt. silk farms				
	10 Publicity extension and publication scheme for sericulture development	9.60		9.60	
	11 Sahtooti resham ka vikas (Sahtooti sampada ka vikas)				
	12 Tasar Resham sampada ka Vikas				
	13 Eri Silk Development				
	14 Sahtooti seed production strengthening				
	15 Establishment of Central Sahtoot garden				
	16 Skill upgradation & public communication				
	17 Publicity & capacity building				
	18 Resham keet beej sanghathan				
	19 Strengthening of chawki kendra				
	20 Reorganisation of koya market and development of bivoltine (DS)	4.56		4.56	
	21 Strengthening of reares service centre	13.25		13.25	
	22 Tropical food plants development centre	12.40		12.40	
	23 Scheme of sericulture development	15.75		15.75	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
90.00									
90.00									
25.00	No. of Beneficiaries				350	150			
50.00									
15.00	No.					4	5		
2500.00									
1306.00									
890.00									
890.00									
619.00									
25.00									
150.00	Market No.		5	1	-				
10.00									
12.50									
5.00									
15.00									
13.25									
15.25									
25.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards				
106285100107	SERICULTURE 1 Innovation & motivation of rearers in improved technologies			
	TOTAL, SERICULTURE		2131.00	
	<i>DISTRICT PLAN</i>		<i>1256.00</i>	
	TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY		33946.00	1420.00
	<i>DISTRICT PLAN</i>		<i>5443.50</i>	<i>150.00</i>

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
173.22		86.98		369.00		283.33		518.03		347.64	
95.22		74.28		217.61		216.48		363.03		207.62	
3208.06	446.91	2465.60	12.00	4053.00	328.05	4976.37	78.15	4076.92	21.63	3847.11	
931.85	15.00	396.82		1081.44	12.65	989.94		1235.92	13.00	1045.11	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	C- Schemes of Tenth Plan (2002-07) and and Annual Plan (2005-2006) and onwards				
106285100107	SERICULTURE				
	1 Innovation & motivation of rearers in improved technologies				
	TOTAL, SERICULTURE	839.19		839.19	
	<i>DISTRICT PLAN</i>	<i>698.19</i>		<i>698.19</i>	
	TOTAL,106-2851-VILLAGE AND SMALL INDUSTRY	5358.97		5031.02	
	<i>DISTRICT PLAN</i>	<i>2225.55</i>		<i>2225.55</i>	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Total	Of Which Capital Content		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
22	23	24	25	26	27	28	29	30	31
10.00									
10.00									
900.00									
659.00									
6200.00									
2187.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
INDUSTRIAL DEVELOPMENT				
A- Critical on-going schemes as on 31.3.2005		1500.00	80000.00	17190.00
106285280	General	1500.00	80000.00	17190.00
106285280800	Other Expenditure	1500.00	80000.00	17190.00
	1 The Pradeshiya Indl. & Investment Corpn.U.P (PICUP)		10000.00	
	a. Equity		10000.00	
	2 U.P. State Industrial Dev. Corporation(UPSIDC)		12374.00	5000.00
	a. Under writing and Equity Participation		7374.00	
	b. Grant (External Development)		5000.00	5000.00
	3 U.P. Financial Corpn. (UPFC)		10000.00	
		(Share Capital)	10000.00	
		(Loan)		
	4 Growth Centres		1590.00	1590.00
	-Sahajanwa (GIDA)			
	-Dibiyapur (Aurayya)		740.00	740.00
	-Moradabad			
	-Bulandshahr			
	-Jhansi (Bijauli)		300.00	300.00
	-Shahjahanpur		550.00	550.00
	-Jainpur (Kanpur Dehat)			
	5 Satharia Industrial Development Authority S.I.D.A.	1500.00		
	6 Incentives schemes for Mega Projects & Backward Area Development		30000.00	
	7 Assistance to UPSIDC for mineral development		1625.00	
	8 Modernization and restructuring of Texfed group spinning mills		2811.00	
	9 Infrastructure Initiative Fund		600.00	600.00
	10 Infrastructure Development Fund		10000.00	10000.00
	11 Establishment of Zero base distt industrial area sanction Rs.13.32 cr. Interest free loan in which 2.19 cr for SIDA			
	12 Assistance for Agro Park		1000.00	
	13 Special economic zone (SEZ) Kanpur, Unnao, Bhadoi for aquirement of land			
	14 Assistance to UP Vikas Parishad			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
106285280800	Other Expenditure			
	5 Lucknow Industrial Development Authority (LIDA)			
TOTAL - INDUSTRIAL DEVELOPMENT		1500.00	80000.00	17190.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1690.00	1090.00	700.00	700.00	2300.00	1316.00	80.31	75.00	1600.00	1300.00	914.33	614.33
1690.00	1090.00	700.00	700.00	2300.00	1316.00	80.31	75.00	1600.00	1300.00	914.33	614.33
1690.00	1090.00	700.00	700.00	2300.00	1316.00	80.31	75.00	1600.00	1300.00	914.33	614.33
100.00				100.00							
100.00				100.00							
200.00	100.00			415.00	315.00						
100.00				100.00							
200.00	100.00			315.00	315.00						
100.00				100.00							
100.00				100.00							
890.00	890.00	466.50	466.50	800.00	800.00	75.00	75.00	400.00	400.00		
385.00	385.00	117.50	117.50	200.00	200.00			185.00	185.00		
		82.50	82.50								
				200.00	200.00	75.00	75.00				
175.00	175.00	150.00	150.00	200.00	200.00						
330.00	330.00	116.50	116.50	200.00	200.00						
								215.00	215.00		
		233.50	233.50								
				300.00							
100.00											
100.00				100.00							
				219.00							
200.00	100.00			200.00	135.00			200.00		200.00	
				66.00	66.00			900.00	900.00	614.33	614.33
						5.31		100.00		100.00	
1690.00	1090.00	700.00	700.00	2300.00	1316.00	80.31	75.00	1600.00	1300.00	914.33	614.33

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
INDUSTRIAL DEVELOPMENT					
A- Critical on-going schemes as on 31.3.2005		1400.00	1100.00	1400.00	1100.00
106285280	General	1400.00	1100.00	1400.00	1100.00
106285280800	Other Expenditure	1400.00	1100.00	1400.00	1100.00
	1 The Pradeshia Indl. & Investment Corpn.U.P (PICUP)				
	a. Equity				
	2 U.P. State Industrial Dev. Corporation(UPSIDC)				
	a. Under writing and Equity Participation				
	b. Grant (External Development)				
	3 U.P. Financial Corpn. (UPFC)				
			(Share Capital)		
			(Loan)		
	4 Growth Centres	400.00	400.00	400.00	400.00
	-Sahajanwa (GIDA)				
	-Dibiyapur (Aurayya)	184.00	184.00	184.00	184.00
	-Moradabad				
	-Bulandshahr				
	-Jhansi (Bijauli)				
	-Shahjahanpur	26.00	26.00	26.00	26.00
	-Jainpur (Kanpur Dehat)	190.00	190.00	190.00	190.00
	5 Satharia Industrial Development Authority S.I.D.A.				
	6 Incentives schemes for Mega Projects & Backward Area Development				
	7 Assistance to UPSIDC for mineral development				
	8 Modernization and restructuring of Texfed group spinning mills				
	9 Infrastructure Initiative Fund				
	10 Infrastructure Development Fund				
	11 Establishment of Zero base distt industrial area sanction Rs.13.32 cr. Interest free loan in which 2.19 cr for SIDA				
	12 Assistance for Agro Park	200.00		200.00	
	13 Special economic zone (SEZ) Kanpur, Unnao, Bhadoi for aquirement of land	700.00	700.00	700.00	700.00
	14 Assistance to UP Vikas Parishad	100.00		100.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards					
106285280800	Other Expenditure				
	5 Lucknow Industrial Development Authority (LIDA)				
TOTAL - INDUSTRIAL DEVELOPMENT		1400.00	1100.00	1400.00	1100.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1200.00	900.00								
1200.00	900.00								
1200.00	900.00								
400.00	400.00								
150.00	150.00								
50.00	50.00								
200.00	200.00								
200.00	500.00								
100.00									
200.00	200.00								
200.00	200.00								
200.00	200.00								
1400.00	1100.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
106285207202	TELECOMMUNICATION AND ELECTRONICS INDUSTRY			
	A- Critical on-going schemes as on 31.3.2005		11000.00	9185.00
	1 Electronics research and development centre (NOIDA)		45.00	45.00
	2 Software Technology Parks		1416.00	1416.00
	3 Computer courses for Govt. Employees		10.00	10.00
	4 Establishment of Smart Cities Lucknow		5440.00	5440.00
	5 Computer Networking/Cabling in Secretariate		44.00	44.00
	6 Computerisation of IT Finance & other Deptt.		110.00	110.00
	7 Infotech Park Agra		15.00	15.00
	8 Wide Area Networking implementation through IIT Kanpur		115.00	115.00
	9 Video conferencing project for 10 distt. centre		5.00	
	10 Establishment of computer labs in Secretariate for training of employees		74.00	
	11 Computerization of CM Office		5.00	
	12 E-Governance Development of digital dash board		50.00	
	13 Translation of Web Sites in Hindi Language		26.00	
	14 Computer Training for State Government Employees/UPLC			
	15 Indian Institute of information Technology Allahabad/Kanpur			
	16 Computer Networking and cabling in UP Secretariate			
	17 Funds for IIT Kanpur Incubation Centre			
	18 IT Seminars & shows (UPCL/UPdesco)		1000.00	
	19 System studies of Govt. Deptt		400.00	
	20 District LAN		1400.00	1400.00
	21 Electronic library / Development centre		190.00	
	22 Development of E-Governance mega portal E-plate form		65.00	65.00
	23 Publication of IT Bulletins/brouchers/ News etc.		25.00	
	24 Estt. of computer trg. centre at divisional HQ. for training to Govt. Employees		425.00	425.00
	25 Development of Data base system network and delated software		40.00	
	26 Re-inforcement of computer training infrastructure facilities		100.00	100.00
	27 Allocation of 5% of Departmental budget for IT activities			
	28 Business Process outsourcing (BPO)			
	29 Assistance to UPDESCO			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
	1 Assistance to UPLC			
	2 Live display of programme of different places			
	3 State share in swan and State data centre project			
	4 Setting up of complete literacy centre			
	5 National E-Governance Action Plan (NEGAP)			
	TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY		11000.00	9185.00
	TOTAL,106-2852 INDUSTRIES	1500.00	91000.00	26375.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
700.00	700.00	1154.00	300.00	700.00	700.00			600.00	600.00	539.50	189.50
45.00	45.00										
200.00	200.00										
300.00	300.00	300.00	300.00	240.00	240.00			255.00	255.00	130.00	
				20.00	20.00						
				13.00	13.00						
				10.00	10.00					20.00	
		854.00								44.50	44.50
										200.00	
50.00	50.00			100.00	100.00						
55.00	55.00										
50.00	50.00										
				35.00	35.00						
				282.00	282.00			200.00	200.00		
								145.00	145.00	145.00	145.00
700.00	700.00	1154.00	300.00	700.00	700.00			600.00	600.00	539.50	189.50
2390.00	1790.00	1854.00	1000.00	3000.00	2016.00	80.31	75.00	2200.00	1900.00	1453.83	803.83

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
106285207202	TELECOMMUNICATION AND ELECTRONICS INDUSTRY				
	A- Critical on-going schemes as on 31.3.2005	756.00	550.00	756.00	550.00
	1 Electronics research and development centre (NOIDA)				
	2 Software Technology Parks	425.00	425.00	425.00	425.00
	3 Computer courses for Govt. Employees				
	4 Establishment of Smart Cities Lucknow				
	5 Computer Networking/Cabling in Secretariate				
	6 Computerisation of IT Finance & other Deptt.				
	7 Infotech Park Agra				
	8 Wide Area Networking implementation through IIT Kanpur				
	9 Video conferencing project for 10 distt. centre				
	10 Establishment of computer labs in Secretariate for training of employees	20.00	20.00	20.00	20.00
	11 Computerization of CM Office				
	12 E-Governance Development of digital dash board				
	13 Translation of Web Sites in Hindi Language				
	14 Computer Training for State Government Employees/UPLC				
	15 Indian Institute of information Technology Allahabad/Kanpur				
	16 Computer Networking and cabling in UP Secretariate				
	17 Funds for IIT Kanpur Incubation Centre				
	18 IT Seminars & shows (UPCL/UPdesco)				
	19 System studies of Govt. Deptt				
	20 District LAN				
	21 Electronic library / Development centre				
	22 Development of E-Governance mega portal E-plate form				
	23 Publication of IT Bulletins/brouchers/ News etc.				
	24 Estt. of computer trg. centre at divisional HQ. for training to Govt. Employees				
	25 Development of Data base system network and delated software				
	26 Re-inforcement of computer training infrastructure facilities				
	27 Allocation of 5% of Departmental budget for IT activities				
	28 Business Process outsourcing (BPO)	105.00	105.00	105.00	105.00
	29 Assistance to UPDESCO	206.00	-	206.00	-
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	794.00		794.00	
	1 Assistance to UPLC				
	2 Live display of programme of different places				
	3 State share in swan and State data centre project				
	4 Setting up of complete literacy centre				
	5 National E-Governance Action Plan (NEGAP)	794.00		794.00	
	TOTAL :TELECOMMUNICATION AND ELECTRONICS INDUSTRY	1550.00	550.00	1550.00	550.00
	TOTAL,106-2852 INDUSTRIES	2950.00	1650.00	2950.00	1650.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay	Total		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31

145.00

145.00
1158.25 1124.00

34.25
320.00 320.00
10.00 10.00
794.00 794.00
1303.25 1124.00

2703.25 2224.00

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS

MINOR HEAD OF DEVELOPMENT:106.2853- NON-FERROUS MINING & METALLURGICAL INDUSTRIES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
GEOLOGY MINING				
A- Critical on-going schemes as on 31.3.2005			1300.00	250.00
106285302	REGULATION AND DEVELOPMENT OF MINES		1300.00	250.00
	I- Directorate of Geology and Mining		775.00	
106285302102	Mineral Exploration		550.00	
106285302104	Bureau of mines		225.00	
106285302800	Other Expenditure		275.00	
1	Engineering Geology Cell		275.00	
106285302190	Assistance To Public Sector And Other Undertakings For Mineral Exploration.		250.00	250.00
TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES			1300.00	250.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
100.00		54.83		100.00	25.00	68.47		50.00			
100.00		54.83		100.00	25.00	68.47		50.00			
72.30		54.83		75.00		68.47		50.00			
52.30		28.67		58.50		63.75		38.00			
20.00		26.16		16.50		4.72		12.00			
27.70											
27.70											
				25.00	25.00						
100.00		54.83		100.00	25.00	68.47		50.00			

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	GEOLOGY MINING				
	A- Critical on-going schemes as on 31.3.2005	50.00		49.85	
106285302	REGULATION AND DEVELOPMENT OF MINES	50.00		49.85	
	I- Directorate of Geology and Mining	50.00		49.85	
106285302102	Mineral Exploration	40.00		39.85	
106285302104	Bureau of mines	10.00		10.00	
106285302800	Other Expenditure I Engineering Geology Ccell				
106285302190	Assistance To Public Sector And Other Undertakings For Mineral Exploration.				
	TOTAL,106.2853 MINING, NON FERROUS MINING AND METALLURGICAL INDUSTRIES	50.00		49.85	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Total	Of Which Capital Content		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
22	23	24	25	26	27	28	29	30	31

50.00

50.00

50.00

30.00

20.00

50.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005		4234.83	3000.00	3000.00
107305380800	Other Expenditure	4234.83	3000.00	3000.00
	01 Construction of Air Fields	275.84	3.00	3.00
	02 Extention of Amausi Airport at Amausi airport, Lucknow	700.00	1.00	1.00
	03 Renovation of VIP Lounge at Amausi Airport	27.21	45.00	45.00
	04 Extention of Varanasi Airport at Babatpur Airport, Varanasi	251.17	1.00	1.00
	05 Beautification of VIP lounge & allied works at Ghazipur Airship			
	06 Upgradation of Airstrip	650.20	1000.00	1000.00
	a- Ghazipur Airstrip	352.89	500.00	500.00
	b- Farrukhabad Airstrip	297.31	500.00	500.00
	07 Development of New Airship at Moradabad - Bijnore	1000.00	1000.00	1000.00
	08 Beautification of allied works Aligarh			
	09 Lightning conductor for Lucknow Airport			
	10 Construction of cabins and store at Amausi Airport	115.27		
	11 180 KV Diesel generator at Amausi airport Lucknow	15.14		
	12 Upgradation of Airstrip	1200.00	950.00	950.00
	a- Achraya Nagar Airship (Faizabad)	400.00	500.00	500.00
	b- Kasiya Nagar (Kushinagar)	400.00	450.00	450.00
	c- Akbarpur Airstrip (Ambadkamagar)	400.00		
	13 Establishment of Etawah Airstrip			
	14 Construction of Helipad near rest house at Raja Sumersingh Fort at Etawah			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
107305380800	Other Expenditure			
	01 Construction of new airstrip			
TOTAL,107.3053 -CIVIL AVIATION		4234.83	3000.00	3000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
250.00	250.00	322.96	322.96	250.00	250.00	726.10	726.10	3750.00	3750.00	3745.91	3745.91
250.00	250.00	322.96	322.96	250.00	250.00	726.10	726.10	3750.00	3750.00	3745.91	3745.91
0.03	0.03										
10.77	10.77	10.77	10.77								
13.78	13.78	8.75	8.75								
202.72	202.72	202.72	202.72	200.00	200.00	402.81	402.81	200.00	200.00	197.36	197.36
101.72	101.72	101.72	101.72	100.00	100.00	230.46	230.46	100.00	100.00	99.04	99.04
101.00	101.00	101.00	101.00	100.00	100.00	172.35	172.35	100.00	100.00	98.32	98.32
7.93	7.93										
						3.28	3.28				
12.07	12.07	12.07	12.07								
2.70	2.70	2.70	2.70								
		85.95	85.95	50.00	50.00	320.01	320.01	50.00	50.00	48.55	48.55
		85.95	85.95	50.00	50.00	320.01	320.01	50.00	50.00	48.55	48.55
								3500.00	3500.00	3474.47	3474.47
										25.53	25.53
250.00	250.00	322.96	322.96	250.00	250.00	726.10	726.10	3750.00	3750.00	3745.91	3745.91

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	1600.00	1600.00	1600.00	1600.00
107305380800	Other Expenditure	1600.00	1600.00	1600.00	1600.00
	01 Construction of Air Fields				
	02 Extention of Amausi Airport at Amausi airport, Lucknow				
	03 Renovation of VIP Lounge at Amausi Airport				
	04 Extention of Varanasi Airport at Babatpur Airport, Varanasi				
	05 Beautification of VIP lounge & allied works at Ghazipur Airship				
	06 Upgradation of Airstrip a- Ghazipur Airstrip b- Farrukhabad Airstrip				
	07 Development of New Airship at Moradabad - Bijnore				
	08 Beautification of allied works Aligarh				
	09 Lightening conductor for Lucknow Airport				
	10 Construction of cabins and store at Amausi Airport				
	11 180 KV Diesel generator at Amausi airport Lucknow				
	12 Upgradation of Airstrip a- Achraya Nagar Airship (Faizabad) b- Kasiya Nagar (Kushinagar) c- Akbarpur Airstrip (Ambadkarnagar)				
	13 Establishment of Etawah Airstrip	1600.00	1600.00	1600.00	1600.00
	14 Construction of Helipad near rest house at Raja Summersingh Fort at Etawah				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	2250.00	2250.00	2250.00	2250.00
107305380800	Other Expenditure	2250.00	2250.00	2250.00	2250.00
	01 Construction of new airstrip	2250.00	2250.00	2250.00	2250.00
	TOTAL,107.3053 -CIVIL AVIATION	3850.00	3850.00	3850.00	3850.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Total	Of Which Capital Content		Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
22	23	24	25	26	27	28	29	30	31

1716.15 1716.15

1716.15 1716.15

1716.15 1716.15

1716.15 1716.15

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
PUBLIC WORKS DEPARTMENT				
	B- Schemes aimed at maximising benefits as on 31.3.2005	140858.00	169716.00	169716.00
107305403000	STATE HIGHWAYS	66996.00	98300.00	98300.00
	1 Improvement of roads from traffic safety	7733.00	500.00	500.00
	2 Improvement of city portion of National Highways including approaches to kaval towns	1022.00	9700.00	9700.00
	3 Reconstruction of bridges buslay,byes etc.	6361.00	4000.00	4000.00
	4 Strengthening and widening of State Highways and Major District Roads	26437.00	30100.00	30100.00
	5 Construction of missing bridges of District and other Roads	25443.00	54000.00	54000.00
	a. RIDF (DS)			
	b. State Sector			
	c. District Sector			
107305404000	DISTRICT AND OTHER ROADS	73862.00	71416.00	71416.00
	1 Strengthening of village roads (D.S.)	31804.00	51076.00	51076.00
	a. RIDF			
	b. State Sector			
	2 Bridge construction on important village roads	12721.00	7000.00	7000.00
	a. RIDF			
	b. State Sector			
	3 Reconstruction of village roads	16616.00	2290.00	2290.00
	a. State Sector			
	b. District Sector			
	4 Improvement of major district roads, other district roads and roads of other department	12721.00	11050.00	11050.00
	a. State Sector			
	b. District Sector		11050.00	11050.00
	A- Critical on going schemes as on 31.3.2005	103523.00	431100.00	431100.00
107305403000	STATE HIGHWAYS	12433.00	277025.00	277025.00
	1 Roads of economic importance Inter -State Road	1382.00	3000.00	3000.00
	2 Approach roads of bridges	10601.00	2000.00	2000.00
	3 Industrial roads	450.00		
	4 World Bank Project (Phase -II)		266925.00	266925.00
	i. State Road Project-II			
	ii. III Road Project			
	iii. Ext. Aided UP State Road Proj.II (Ext. the cost through retroactive financing		266925.00	266925.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
14011.72	14011.72	16343.00	16343.00	17738.93	17738.93	29192.00	29192.00	18191.38	18191.38	19564.00	19564.00
6060.00	6060.00	7293.00	7293.00	12989.00	12989.00	24398.00	24398.00	15153.00	15153.00	18764.00	18764.00
510.00	510.00	326.00	326.00	189.00	189.00	81.00	81.00				
400.00	100.00	300.00	300.00	200.00	200.00	1000.00	1000.00	338.00	338.00	448.00	448.00
450.00	450.00	2350.00	2350.00	4291.00	4291.00	14113.00	14113.00	6399.00	6399.00	9986.00	9986.00
5000.00	5000.00	4317.00	4317.00	8309.00	8309.00	9204.00	9204.00	8416.00	8416.00	8330.00	8330.00
5000.00	5000.00	3317.00	3317.00	7384.00	7384.00	3645.00	3645.00	4447.00	4447.00	4674.00	4674.00
		1000.00	1000.00	925.00	925.00	5559.00	5559.00	3400.00	3400.00	3325.00	3325.00
								569.00	569.00	331.00	331.00
7951.72	7951.72	9050.00	9050.00	4749.93	4749.93	4794.00	4794.00	3038.38	3038.38	800.00	800.00
7100.00	7100.00	6500.00	6500.00	3000.00	3000.00			225.38	225.38		
7000.00	7000.00	6400.00	6400.00								
100.00	100.00	100.00	100.00								
500.00	500.00	500.00	500.00			150.00	150.00				
500.00	500.00	500.00	500.00			150.00	150.00				
151.72	151.72	850.00	850.00	299.93	299.93	1544.00	1544.00	1913.00	1913.00	550.00	550.00
								225.00	225.00	550.00	550.00
								1688.00	1688.00		
200.00	200.00	1200.00	1200.00	1450.00	1450.00	3100.00	3100.00	900.00	900.00	250.00	250.00
200.00	200.00	1200.00	1200.00	1450.00	1450.00	3100.00	3100.00	900.00	900.00	250.00	250.00
65641.28	65641.28	75726.00	75726.00	104783.07	104783.07	51193.00	51193.00	108305.62	108305.62	50213.00	50213.00
12425.00	12425.00	12343.00	12343.00	55594.00	55594.00	23815.00	23815.00	55113.00	55113.00	20197.00	20197.00
				200.00	200.00						
				394.00	394.00			113.00	113.00		
12425.00	12425.00	7750.00	7750.00	55000.00	55000.00	16755.00	16755.00	55000.00	55000.00	17167.00	17167.00
12425.00	12425.00	7750.00	7750.00	55000.00	55000.00	16755.00	16755.00	55000.00	55000.00	17167.00	17167.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
PUBLIC WORKS DEPARTMENT					
	B- Schemes aimed at maximising benefits as on 31.3.2005	57142.00	57142.00	57142.00	57142.00
107305403000	STATE HIGHWAYS	54104.00	54104.00	54104.00	54104.00
	1 Improvement of roads from traffic safety				
	2 Improvement of city portion of National Highways including approaches to kaval towns				
	3 Reconstruction of bridges buslay,byes etc.	400.00	400.00	400.00	400.00
	4 Strengthening and widening of State Highways and Major District Roads	30741.00	30741.00	30741.00	30741.00
	5 Construction of missing bridges of District and other Roads	22963.00	22963.00	22963.00	22963.00
	a. RIDF (DS)	6056.00	6056.00	6056.00	6056.00
	b. State Sector	16338.00	16338.00	16338.00	16338.00
	c. District Sector	569.00	569.00	569.00	569.00
107305404000	DISTRICT AND OTHER ROADS	3038.00	3038.00	3038.00	3038.00
	1 Strengthening of village roads (D.S.)				
	a. RIDF				
	b. State Sector				
	2 Bridge construction on important village roads				
	a. RIDF				
	b. State Sector				
	3 Reconstruction of village roads	2138.00	2138.00	2138.00	2138.00
	a. State Sector	450.00	450.00	450.00	450.00
	b. District Sector	1688.00	1688.00	1688.00	1688.00
	4 Improvement of major district roads, other district roads and roads of other department	900.00	900.00	900.00	900.00
	a. State Sector	900.00	900.00	900.00	900.00
	b. District Sector				
	A- Critical on going schemes as on 31.3.2005	126148.00	126148.00	106148.00	106148.00
107305403000	STATE HIGHWAYS	60113.00	60113.00	40113.00	40113.00
	1 Roads of economic importance Inter -State Road				
	2 Approach roads of bridges				
	3 Industrial roads	113.00	113.00	113.00	113.00
	4 World Bank Project (Phase -II)	60000.00	60000.00	40000.00	40000.00
	i. State Road Project-II				
	ii. III Road Project				
	iii. Ext. Aided UP State Road Proj.II (Ext. the cost through retroactive financing	60000.00	60000.00	40000.00	40000.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
52475.00	52475.00								
51875.00	51875.00								
		K.M.	225	9	3				
1125.00	1125.00	No.	16	2	1	1	1	2	
22800.00	22800.00	K.M.	770	56	170	298	404	599	
27950.00	27950.00	No.	220	22	46	27	29	29	
7875.00	7875.00	No.				9	30	21	
19575.00	19575.00	No.				22	48	49	
500.00	500.00	No.					3	1	
600.00	600.00								
		K.M.	4256	150		23	23	23	
		No.		14	3				
600.00	600.00	K.M.	190	40	28	143	144	144	
600.00	600.00						89	32	
		K.M.	625	30	50	54	37		
						17	45		
189135.00	189135.00								
53413.00	53413.00								
113.00	113.00	K.M.	16						
53300.00	53300.00	K.M.				3	3	3	
53300.00	53300.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	5 Additional Central Assistance			
	i. ACA for Six Bridge Projects			
	ii. ACA for Special Packages			
	iii. ACA in 2002-03			
	iv. ACA in 2003-04			
	6 Ext. Aided Rd. Safety Proj (Swedish)		100.00	100.00
	7 Ext Aided UP RD Proj (PIPP)		5000.00	5000.00
107305404000	District and other Roads	87852.00	84445.00	84445.00
	01 New construction of village roads	61112.00	78445.00	78445.00
	a. RIDF (District Sector)			
	b. District Sector			
	c. State Sector (Land Acquisition)			
	02 Nahar Patri			
	03 Bridge construction on village roads	26740.00	6000.00	6000.00
	a. State Sector			
	b. District Sector			
	04 Bridge construction			
107305480800	GENERAL	3238.00	69630.00	69630.00
	1 Bypasses in towns having population more than lakh	3138.00	4415.00	4415.00
	2 Control of Ribbon development and encroachment	100.00	2000.00	2000.00
	3 Restoration of Roads & Bridges damaged by flood			
	4 Railway over Bridges/Under Bridge Flyover		15000.00	15000.00
	5 Private sector participation (BOT)			
	6 Road Development works against CESS on Diesel/Petrol		48215.00	48215.00
	TOTAL,107.3054 ROADS AND BRIDGES	244381.00	600816.00	600816.00
	TOTAL : DISTRICT PLAN			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		4593.00	4593.00			7060.00	7060.00			3030.00	3030.00
		86.00	86.00								
		4507.00	4507.00			3285.00	3285.00			451.00	451.00
						311.00	311.00			2579.00	2579.00
						3464.00	3464.00				
40968.28	40968.28	62028.00	62028.00	39217.07	39217.07	25966.00	25966.00	43461.62	43461.62	28922.00	28922.00
39263.28	39263.28	61928.00	61928.00	39017.07	39017.07	25766.00	25766.00	43461.62	43461.62	28922.00	28922.00
22844.00	22844.00	14539.61	14539.61	17850.00	17850.00	13739.00	13739.00	31153.00	31153.00	7216.00	7216.00
16136.28	16136.28	46438.39	46438.39	20765.07	20765.07	12026.00	12026.00	11578.62	11578.62	21381.00	21381.00
283.00	283.00	950.00	950.00	402.00	402.00	1.00	1.00	730.00	730.00	325.00	325.00
100.00	100.00	100.00	100.00	200.00	200.00	200.00	200.00				
1605.00	1605.00										
12248.00	12248.00	1355.00	1355.00	9972.00	9972.00	1412.00	1412.00	9731.00	9731.00	1094.00	1094.00
685.00	685.00	138.00	138.00	200.00	200.00	130.00	130.00	225.00	225.00	200.00	200.00
12.00	12.00	11.00	11.00	11.00	11.00	10.00	10.00	202.00	202.00	5.00	5.00
1908.00	1908.00	1206.00	1206.00	1238.00	1238.00	1236.00	1236.00	1043.00	1043.00	889.00	889.00
9643.00	9643.00			8523.00	8523.00	36.00	36.00	200.00	200.00		
								8061.00	8061.00		
79653.00	79653.00	92069.00	92069.00	122522.00	122522.00	80385.00	80385.00	126497.00	126497.00	69777.00	69777.00
21136.28	21136.28	46438.00	46438.00	25765.07	25765.07	12026.00	12026.00	25335.62	25335.62	25335.62	25335.62

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	5 Additional Central Assistance				
	i. ACA for Six Bridge Projects				
	ii. ACA for Special Packages				
	iii. ACA in 2002-03				
	iv. ACA in 2003-04				
	6 Ext. Aided Rd. Safety Proj (Swedish)				
	7 Ext Aided UP RD Proj (PIPP)				
107305404000	District and other Roads	54878.00	54878.00	54878.00	54878.00
	01 New construction of village roads	54878.00	54878.00	54878.00	54878.00
	a. RIDF (District Sector)	18092.00	18092.00	18092.00	18092.00
	b. District Sector	14976.00	14976.00	14976.00	14976.00
	c. State Sector (Land Acquisition)	21810.00	21810.00	21810.00	21810.00
	02 Nahar Patri				
	03 Bridge construction on village roads				
	a. State Sector				
	b. District Sector				
	04 Bridge construction				
107305480800	GENERAL	11157.00	11157.00	11157.00	11157.00
	1 Bypasses in towns having population more than lakh	225.00	225.00	225.00	225.00
	2 Control of Ribbon development and encroachment	1628.00	1628.00	1628.00	1628.00
	3 Restoration of Roads & Bridges damaged by flood				
	4 Railway over Bridges/Under Bridge Flyover	1043.00	1043.00	1043.00	1043.00
	5 Private sector participation (BOT)	200.00	200.00	200.00	200.00
	6 Road Development works against CESS on Diesel/Petrol	8061.00	8061.00	8061.00	8061.00
	TOTAL,107.3054 ROADS AND BRIDGES	183290.00	183290.00	163290.00	163290.00
	TOTAL : DISTRICT PLAN	27232.61	27232.61	27232.61	27232.61

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
120673.00	120673.00								
120673.00	120673.00	K.M.	5230	4423	1879	2802	2802	2802	
21273.00	21273.00					1566	1772	4311	
81900.00	81900.00					955	1030	1120	
17500.00	17500.00								
		No.		3	6				
		::							
15049.00	15049.00								
225.00	225.00	K.M.	66			5			
2600.00	2600.00								
4163.00	4163.00	No.	10	1	2	1	1	1	
8061.00	8061.00								
241610.00	241610.00								
112148.00	112148.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
NON-ROADWAYS				
A- Critical on going schemes as on 31.3.2005		755.17	13851.00	3760.00
1730500001	DIRECTION AND ADMINISTRATION		225.00	
	1 Strengthening of District Offices(DS)		225.00	
107305500050	LAND AND BUILDING	755.17	3760.00	3760.00
	1 Purchase of Land building for H.Q. and Regional Office	755.17	3760.00	3760.00
107305500800	OTHER EXPENDITURE		711.00	
	1 Computerization work at H.Q. & Regional Office		711.00	
107305500801	URBAN AND GENERAL TRANSPORT		9155.00	
	1 Road Safety Wing		62.50	
	2 Control Air Pollution		32.50	
	3 Modernisation/upgradation of check post		9000.00	
	4 Establishment of driver training centre (CSS-70:30)		60.00	
	5 Construction and strengthening of checkpost			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwrads				
107305500801	URBAN AND GENERAL TRANSPORT			
	1 Establishment of trauma centre under Road SAfety Fund			
	2 Purchase of land for establishment electronic weighing machine			
TOTAL- NON-ROADWAYS		755.17	13851.00	3760.00
DISTRICT PLAN			225.00	
07305500190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING				
A- Critical on going schemes as on 31.3.2005			56348.00	56348.00
001	Assistance to U.P. State Road Transport Corporation		56348.00	56348.00
	1 Cost of Purchase of Chasis		25106.00	25106.00
	2 Cost of Body Building		16900.00	16900.00
	3 Renovation Cost		2425.00	2425.00
	4 Land and Building		600.00	600.00
	5 Tools, Plants, Furniture		364.00	364.00
	6 Passenger Amenities		656.00	656.00
	7 Assistance for construction of Bus station/workshops		481.00	481.00
	8 Computerisation/ Other investment working Capital		9816.00	9816.00
TOTAL,107.3055-ROAD TRANSPORT		755.17	70199.00	60108.00
DISTRICT PLAN			225.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
500.00	350.00	419.22	354.48	539.00	346.71	375.99	269.70	464.24	294.99	298.52	188.18
71.00		64.74		109.77		26.06		74.24		61.14	
71.00		64.74		109.77		26.06		74.24		61.14	
350.00	350.00	354.48	354.48	346.71	346.71	269.70	269.70	276.00	276.00	179.60	179.60
350.00	350.00	354.48	354.48	346.71	346.71	269.70	269.70	276.00	276.00	179.60	179.60
79.00				70.00		70.00		70.00		25.10	
79.00				70.00		70.00		70.00		25.10	
				12.52		10.23		44.00	18.99	32.68	8.58
				12.50		10.23		25.00		24.10	
				0.01							
				0.01				0.01			
								18.99	18.99	8.58	8.58
500.00	350.00	419.22	354.48	539.00	346.71	375.99	269.70	464.24	294.99	298.52	188.18
71.00		64.74		109.77		26.06		74.24		61.14	
4582.00	14582.00	13025.00	13025.00	1339.00	1339.00	11525.00	11525.00	2480.00	2480.00	11500.00	11500.00
4582.00	14582.00	13025.00	13025.00	1339.00	1339.00	11525.00	11525.00	2480.00	2480.00	11500.00	11500.00
338.00	4338.00	5415.00	5415.00	800.00	800.00	5850.00	5850.00	1400.00	1400.00	6626.00	6626.00
338.00	3380.00	3784.00	3784.00	500.00	500.00	4089.00	4089.00	840.00	840.00	4223.00	4223.00
800.00	800.00	1324.00	1324.00	20.00	20.00	444.00	444.00	120.00	120.00	182.00	182.00
200.00	200.00	282.00	282.00	10.00	10.00	1123.00	1123.00	50.00	50.00	296.00	296.00
114.00	114.00	17.00	17.00	5.00	5.00			30.00	30.00	2.00	2.00
286.00	286.00	50.00	50.00	4.00	4.00	19.00	19.00	10.00	10.00	151.00	151.00
150.00	150.00	27.00	27.00								
314.00	5314.00	2126.00	2126.00					30.00	30.00	20.00	20.00
4082.00	14932.00	13444.22	13379.48	1878.00	1685.71	11900.99	11794.70	2944.24	2774.99	11798.52	11688.18
71.00		64.74		109.77		26.06		74.24		61.14	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
NON-ROADWAYS					
A- Critical on going schemes as on 31.3.2005		464.00	303.63	464.00	295.00
1730500001	DIRECTION AND ADMINISTRATION	65.37		74.01	
	1 Strengthening of District Offices(DS)	65.37		74.01	
107305500050	LAND AND BUILDING	260.62	260.62	276.00	276.00
	1 Purchase of Land building for H.Q. and Regional Office	260.62	260.62	276.00	276.00
107305500800	OTHER EXPENDITURE	70.00		70.00	
	1 Computerization work at H.Q. & Regional Office	70.00		70.00	
107305500801	URBAN AND GENERAL TRANSPORT	68.01	43.01	43.99	19.00
	1 Road Safety Wing	25.00		24.99	
	2 Control Air Pollution				
	3 Modernisation/upgradation of check post				
	4 Establishment of driver training centre (CSS-70:30)			0.01	0.01
	5 Construction and strengthening of checkpost	43.01	43.01	18.99	18.99
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwads					
107305500801	URBAN AND GENERAL TRANSPORT				
	1 Establishment of trauma centre under Road Safety Fund				
	2 Purchase of land for establishment electronic weighing machine				
TOTAL- NON-ROADWAYS		464.00	303.63	464.00	295.00
DISTRICT PLAN		65.37		74.01	
07305500190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING					
A- Critical on going schemes as on 31.3.2005		2919.00	2919.00	11725.00	11725.00
001	Assistance to U.P. State Road Transport Corporation	2919.00	2919.00	11725.00	11725.00
	1 Cost of Purchase of Chasis	1739.00	1739.00	7050.00	7050.00
	2 Cost of Body Building	940.00	940.00	4190.00	4190.00
	3 Renovation Cost	120.00	120.00	100.00	100.00
	4 Land and Building	50.00	50.00	200.00	200.00
	5 Tools, Plants, Furniture	30.00	30.00	55.00	55.00
	6 Passenger Amenities	10.00	10.00	100.00	100.00
	7 Assistance for construction of Bus station/workshops				
	8 Computerisation/ Other investment working Capital	30.00	30.00	30.00	30.00
TOTAL,107.3055-ROAD TRANSPORT		3383.00	3222.63	12189.00	12020.00
DISTRICT PLAN		65.37		74.01	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
668.00	448.00								
65.00									
65.00									
420.00	420.00								
420.00	420.00								
70.00									
70.00									
113.00	28.00								
50.00									
35.00									
10.00	10.00								
18.00	18.00								
32.00	8.00								
32.00	8.00								
24.00									
8.00	8.00								
700.00	456.00								
65.00									
11000.00	11000.00								
11000.00	11000.00								
6200.00	6200.00	No.	4000	800	800	1048	1200	1000	
3860.00	3860.00								
200.00	200.00								
500.00	500.00								
40.00	40.00								
100.00	100.00								
100.00	100.00								
11700.00	11456.00								
65.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A-Critical on going schemes as on 31.3.2005		10.00	
107305600800	OTHER EXPENDITURE		10.00	
	01 Gaughat to Gomti Barrage at Lucknow (CSS)		10.00	
	02 Inland Water			
	TOTAL,107-3056-INLAND WATER TRANSPORT		10.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
2.00				2.00				2.00			
2.00				2.00				2.00			
1.00				2.00				2.00			
1.00											
2.00				2.00				2.00			

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	2.00		2.00	
107305600800	OTHER EXPENDITURE	2.00		2.00	
	01 Gaughat to Gomti Barrage at Lucknow (CSS)	2.00		2.00	
	02 Inland Water				
	TOTAL,107-3056-INLAND WATER TRANSPORT	2.00		2.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay	Total		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achicvment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
	Of Which Capital Content	24	25	26	27	28	29	30	31
2.00									

2.00

2.00

2.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
109342501	COUNCIL OF SCIENCE AND TECHNOLOGY			
	A- Critical on going schemes as on 31.3.2005	1788.00	4950.00	2750.00
	1 Research promotion		600.00	50.00
	2 Technology Development and Utilisation		400.00	200.00
	3 Entrepreneurship Dev. Programme		150.00	
	4 Science and Technology Communication & Popularisation		1300.00	1100.00
	5 Planetarium (Lucknow & Gorakhpur)	1788.00	800.00	600.00
	6 Support to Poly-Technology Transfer Centre			
	7 CST strengthening and development of infrastructure		250.00	
	8 Bio Technology Development		1450.00	800.00
	9 Promotion & expansion of Science technology (DS)			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
	1 Patent Cell			
	2 Planetarium (Rampur)			
	3 Biotechnology Development Board			
	TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY	1788.00	4950.00	2750.00
	DISTRICT PLAN			
	REMOTE SENSING APPLICATIONS CENTRE			
	A- Critical on going schemes as on 31.3.2005	7.50	505.00	
109342502	REMOTE SENSING APPLICATIONS CENTRE	7.50	505.00	
	1 Creating natural resources database in 2 distt.	6.50	120.00	
	2 National resource information system	1.00	300.00	
	3 Mineral targetting studies in Bundelkhand. Mirazapur and Sonbhadra		10.00	
	4 Seismotectonic studies and establishment of digital seismotectonic network		10.00	
	5 Monitoring Encroachment in selected forest areas		5.00	
	6 Monitoring of forest plantation under social Forestry Programme		5.00	
	7 Map of rainfed areas including district wise statistics		10.00	
	8 Map of sourcewise irrigated areas and district wise statistics		5.00	
	9 Map showing problem soils and their landuse capability		10.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
700.00	100.00	250.00	100.00	291.00	10.00	250.00	10.00	293.46		250.00	
68.40		68.40		70.00		65.00		70.00		65.00	
3.86		3.86		10.00		1.00		0.50		0.50	
1.26		1.26		5.00		0.50		0.50		0.50	
7.48		7.48		25.00		43.50		30.00		30.00	
100.00	100.00	100.00	100.00	10.00	10.00	10.00	10.00	15.00		15.00	
30.00		30.00		39.61		39.61		39.00		39.00	
460.00		10.00		45.00		45.00		59.00		55.00	
29.00		29.00		86.39		45.39		79.46		45.00	
700.00	100.00	250.00	100.00	291.00	10.00	250.00	10.00	293.46		250.00	
29.00		29.00		86.39		45.39		79.46		45.00	
44.00		106.50		92.50		92.50		65.00		62.00	
44.00		106.50		92.50		92.50		65.00		62.00	
17.00		2.50		2.50		2.50		15.00		12.00	
25.00		90.00		90.00		90.00		50.00		50.00	
		12.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
109342501	COUNCIL OF SCIENCE AND TECHNOLOGY				
	A- Critical on going schemes as on 31.3.2005	286.00		286.00	
	1 Research promotion	35.00		35.00	
	2 Technology Development and Utilisation	5.00		5.00	
	3 Entrepreneurship Dev. Programme	2.00		2.00	
	4 Science and Technology Communication & Popularisation	30.00		30.00	
	5 Planetarium (Lucknow & Gorakhpur)	15.00		15.00	
	6 Support to Poly-Technology Transfer Centre				
	7 CST strengthening and development of infrastructure	39.00		39.00	
	8 Bio Technology Development	40.00		40.00	
	9 Promotion & expansion of Science technology (DS)	120.00		120.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	164.00	159.00	205.00	200.00
	1 Patent Cell	5.00		5.00	
	2 Planetarium (Rampur)	159.00	159.00	200.00	200.00
	3 Biotechnology Development Board				
	TOTAL : COUNCIL OF SCIENCE AND TECHNOLOGY	450.00	159.00	491.00	200.00
	DISTRICT PLAN	79.00		79.00	
	REMOTE SENSING APPLICATIONS CENTRE				
	A- Critical on going schemes as on 31.3.2005	40.00		40.00	
109342502	REMOTE SENSING APPLICATIONS CENTRE	40.00		40.00	
	1 Creating natural resources database in 2 distt.	10.00		10.00	
	2 National resource information system	30.00		30.00	
	3 Mineral targetting studies in Bundelkhand, Mirazapur and Sonbhadra				
	4 Seismotectonic studies and establishment of digital seismotectonic network				
	5 Monitoring Encroachment in selected forest areas				
	6 Monitoring of forest plantation under social Forestry Programme				
	7 Map of rainfed areas including district wise statistics				
	8 Map of sourcewise irrigated areas and district wise statistics				
	9 Map showing problem soils and their landuse capability				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay	Of Which Capital Content		Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
22	23	24	25	26	27	28	29	30	31

206.00

35.00

5.00

2.00

30.00

20.00

39.00

40.00

35.00

772.00

757.00

5.00

757.00

757.00

10.00

978.00

757.00

35.00

50.00

50.00

20.00

30.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	10 Geophysical survey and hydrogeological mapping in urban centres for water supply (Lucknow, Varanasi and Gorakhpur)		10.00	
	11 Acreage and production estimation of major horticultural crops like Potato, Aonla etc.		10.00	
	12 Integrated Studies of Remote Sensing & Geo-electrical Techniques for Water Resources Development and management in terrain Vindhyanchal region & other hard rock areas of UP		10.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		495.00	
	1 Web enabled state wide digital data base and GIS of cadastral maps		150.00	
	2 Geo environmental studies in southern parts of state (covering 11 district)		10.00	
	3 Providing base maps for preparation of master plan for urban developmen authorities		10.00	
	4 Preparation of district model land use plan		20.00	
	5 Mapping & monitoring of waterlogged land in command areas of UP		20.00	
	6 Flood inundation mapping in plains of UP		20.00	
	7 Efficient rainwater management and artificial recharge studies in over-exploited ground water areas of UP		20.00	
	8 Selection of areas suitable for afforestation		10.00	
	9 Survey and monitoring of forest areas (forest type, density etc.)		10.00	
	10 Preparation of watershed atlas of UP on 1:50,000 and 1:25,000 scale shwoing microwatersheds of 500-1000 ha sized based on standard coding of AISLUS		10.00	
	11 Developemnt of Natural Disaster Management System		10.00	
	12 Contributory Health Service Schemes		25.00	
	13 Training & Manpower Development Programme		20.00	
	14 Operation of SNRMS Programme		10.00	
	15 Image Processing & Laboratory facility upgradation scheme		100.00	
	16 Information acquisition & awareness programme		50.00	
	17 Promotion & expansion of Science technology (DS)			
	TOTAL : REMOTE SENSING APPLICATION CENTRE	7.50	1000.00	
	DISTRICT PLAN			
	TOTAL,109.3425- SCIENTIFIC RESEARCH	1795.50	5950.00	2750.00
	DISTRICT PLAN			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		2.00									
81.00		58.50		32.50		32.50		60.00		38.00	
23.50		12.50		12.00		12.00					
								5.00		3.00	
2.00		2.00						6.00		3.00	
				2.00		2.00					
2.00		2.00						5.00		3.00	
2.00		2.00						12.00			
								2.00			
										2.50	
								2.50			
5.00		5.00		5.00		5.00		6.50		6.50	
3.00		3.00		2.00		2.00		3.00		3.00	
12.50		1.00		1.00		1.00		2.00		1.00	
10.00		10.00		6.00		6.00		10.00		10.00	
5.00		5.00		4.50		4.50		6.00		6.00	
16.00		16.00									
125.00		165.00		125.00		125.00		125.00		100.00	
16.00		16.00									
825.00	100.00	415.00	100.00	416.00	10.00	375.00	10.00	418.46		350.00	
45.00		45.00		86.39		45.39		79.46		45.00	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
10	Geophysical survey and hydrogeological mapping in urban centres for water supply (Lucknow, Varanasi and Gorakhpur)				
11	Acreage and production estimation of major horticultural crops like Potato, Aonla etc.				
12	Integrated Studies of Remote Sensing & Geo-electrical Techniques for Water Resources Development and management in terrain Vindhyanchal region & other hard rock areas of UP				
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		60.00		60.00	
1	Web enabled state wide digital data base and GIS of cadastral maps	9.00		9.00	
2	Geo environmental studies in southern parts of state (covering 11 district)	3.00		3.00	
3	Providing base maps for preparation of master plan for urban developmen authorities				
4	Preparation of district model land use plan				
5	Mapping & monitoring of waterlogged land in command areas of UP	3.00		3.00	
6	Flood inundation mapping in plains of UP	11.00		11.00	
7	Efficient rainwater management and artificial recharge studies in over-exploited ground water areas of UP	2.00		2.00	
8	Selection of areas suitable for afforestation				
9	Survey and monitoring of forest areas (forest type, density etc.)				
10	Preparation of watershed atlas of UP on 1:50,000 and 1:25,000 scale shwoing microwatersheds of 500-1000 ha sized based on standard coding of AISLUS				
11	Developemnt of Natural Disaster Managment System	7.00		7.00	
12	Contributory Health Service Schemes	6.00		6.00	
13	Training & Manpower Development Programme	2.00		2.00	
14	Operation of SNRMS Programme	1.00		1.00	
15	Image Processing & Laboratory facility upgradation scheme	10.00		10.00	
16	Information acquisition & awareness programme	6.00		6.00	
17	Promotion & expansion of Science technology (DS)				
TOTAL : REMOTE SENSING APPLICATION CENTRE		100.00		100.00	
DISTRICT PLAN					
TOTAL,109.3425- SCIENTIFIC RESEARCH		550.00	159.00	591.00	200.00
DISTRICT PLAN					
		120.00		120.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								

25.00

5.00

10.00

10.00

75.00

1053.00

757.00

35.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on-going schemes as on 31.3.2005		56156.00	235525.00	233525.00
3003	Environmental Education/ Training/Extension (Awareness) State Sector District Sector		1500.00 750.00 750.00	
3101	Conservation Programme	56156.00	15500.00	15000.00
	1 Environmental Research Action Programme (Research & Development)		500.00	
	2 Government of India assisted Taj Trapezium	56156.00	15000.00	15000.00
	(a) Energy	4820.00		
	(i) Transmission & Distribution - Transmission works	911.00 911.00		
	(ii) Rural Electrification	3909.00		
	(b) Urban Development	21756.00	2027.00	2027.00
	(i) Gokul Barrage - Barrage Component - Water supply component	7870.00 3070.00 4800.00	183.50 183.50	183.50 183.50
	(ii) Agra Barrage - Barrage Component - Water supply component	8780.00 1500.00 7280.00	815.00 815.00	815.00 815.00
	(iii) Other works - Agra Sanitation - Solid waste management at Agra	5106.00 4357.00 749.00	1028.50 1028.50	1028.50 1028.50
	(c) Roads & Bridges	4150.00	1126.00	1126.00
	- Construction of Agra Bypass	1065.00	1000.00	1000.00
	- Widening of Agra Bypass	76.00		
	- Construction of NH2,NH3 (link Bypass)	2122.00	126.00	126.00
	- Modernisation & improvement of 20 roads at Agra	793.00		
	- Improvement of Parking on western gate of Taj	94.00		
	(d) Forest	1181.00	120.50	120.50
	- Aforestation around Taj area	943.00	53.00	53.00
	- Maintenance of Plantation around Taj area	238.00	67.50	67.50
	(e) Central Pollution Control Board - Setting up of four monitoring stations	71.00 71.00		

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
6177.18	6000.00	1495.19	1396.23	6277.00	6100.00	137.60		4178.14	4000.00	797.82	635.25
177.18		93.96		172.00		132.60		173.14		157.57	
25.60		18.96		40.17		14.52		40.00		26.32	
152.18		75.00		131.83		118.08		133.14		131.25	
6000.00	6000.00	1401.23	1396.23	6005.00	6000.00	5.00		4005.00	4000.00	640.25	635.25
		5.00		5.00		5.00		5.00		5.00	
6000.00	6000.00	1396.23	1396.23	6000.00	6000.00			4000.00	4000.00	635.25	635.25
998.50	998.50	433.75	433.75								
183.50	183.50	37.25	37.25								
183.50	183.50	37.25	37.25								
815.00	815.00	396.50	396.50								
815.00	815.00	396.50	396.50								
126.00	126.00			1000.00	1000.00						
				1000.00	1000.00						
126.00	126.00										
120.50	120.50	57.78	57.78								
53.00	53.00										
67.50	67.50	57.78	57.78								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on-going schemes as on 31.3.2005	4196.80	4000.00	4196.80	4000.00
3003	Environmental Education/ Training/Extension (Awareness)	194.80		194.80	
	State Sector	15.00		15.00	
	District Sector	179.80		179.80	
3101	Conservation Programme	4002.00	4000.00	4002.00	4000.00
	1 Environmental Research Action Programme (Research & Development)	2.00		2.00	
	2 Government of India assisted Taj Trapezium	4000.00	4000.00	4000.00	4000.00
	(a) Energy				
	(i) Transmission & Distribution - Transmission works				
	(ii) Rural Electrification				
	(b) Urban Development				
	(i) Gokul Barrage - Barrage Component - Water supply component				
	(ii) Agra Barrage - Barrage Component - Water supply component				
	(iii) Other works - Agra Sanitation - Solid waste management at Agra				
	(c) Roads & Bridges				
	- Construction of Agra Bypass - Widening of Agra Bypass - Construction of NH2,NH3 (link Bypass) - Modernisation & improvement of 20 roads at Agra - Improvement of Parking on western gate of Taj				
	(d) Forest-- - Aforestation around Taj area - Maintenance of Plantation around Taj area				
	(e) Central Pollution Control Board - Setting up of four monitoring stations				

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
(f)	State Pollution Control Board - Strengthening of monitoring centers			
(g)	Divisional Commissioner, Agra - Establishment of Project Management Unit (PMU)	100.00 100.00	50.00 50.00	50.00 50.00
3	TTZ authority environmental and administrative center & allied schemes	4000.00	2000.00	2000.00
4	Planning of TTZ & study of Taz Eco City/conceptual plan/master plan	1000.00	500.00	500.00
5	TTZ Heritage corridor covering the areas of Taj Mahal, Agra Fort, Rambagh Id-Mad-Ud-Daula and Chinni-ka-Rauza and river Yamuna	17500.00	8388.00	8388.00
6	Automatic air monitoring stations display boards and networking at Agra. Mathura and Firozabad	471.00	235.00	235.00
7	Hazardous waste secured land fill site for Agra and Mathura	600.00	300.00	300.00
8	Common treatment facility for treatment of the Bio-medical waste at Agra	307.00	153.50	153.50
9	Public awareness programme in Taj Trapezium	200.00	100.00	100.00
10	Consolidated outlay for Other Schemes			
	Externally Aided Projects			
1	ADB assisted Taj Trapezium		205125.00	205125.00
2	Singrauli project (WB)		13400.00	13400.00
	TOTAL,109.3435-ECOLOGY AND ENVIRONMENT	56156.00	235525.00	233525.00
	TOTAL DISTRICT PLAN		750.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
5.00	5.00	4.70	4.70	12.00	12.00						
5.00	5.00	4.70	4.70	12.00	12.00						
1100.00	1100.00			900.00	900.00						
100.00	100.00	50.00	50.00	400.00	400.00						
3278.00	3278.00	850.00	850.00	2166.00	2166.00						
63.00	63.00			172.50	172.50						
80.00	80.00			220.00	220.00						
85.00	85.00			68.50	68.50						
44.00	44.00			61.00	61.00						
				000.00	1000.00			4000.00	4000.00	635.25	635.25
				100.00	100.00						
6177.18	6000.00	1495.19	1396.23	6277.00	6100.00	137.60		4178.14	4000.00	797.82	635.25
152.18		75.00		131.83		118.08		133.14		131.25	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
(f)	State Pollution Control Board - Strengthening of monitoring centers				
(g)	Divisional Commissioner, Agra - Establishment of Project Management Unit (PMU)				
3	TTZ authority environmental and administrative center & allied schemes				
4	Planning of TTZ & study of Taz Eco City/conceptual plan/master plan				
5	TTZ Heritage corridor covering the areas of Taj Mahal, Agra Fort, Rambagh Id-Mad-Ud-Daula and Chinni-ka-Rauza and river Yamuna				
6	Automatic air monitoring stations display boards and networking at Agra, Mathura and Firozabad				
7	Hazardous waste secured land fill site for Agra and Mathura				
8	Common treatment facility for treatment of the Bio-medical waste at Agra				
9	Public awareness programme in Taj Trapezium				
10	Consolidated outlay for Other Schemes	4000.00	4000.00	4000.00	4000.00
	Externally Aided Projects				
1	ADB assisted Taj Trapezium				
2	Singrauli project (WB)				
	TOTAL,109.3435-ECOLOGY AND ENVIRONMENT	4196.80	4000.00	4196.80	4000.00
	TOTAL DISTRICT PLAN	179.80		179.80	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content		25	26	27	28	29	30	31
4000.00	4000.00								
4250.00	4000.00								
180.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
110345100 SECRETARIAT ECONOMIC SERVICES				
A- Critical on-going schemes as on 31.3.2005			15302.00	1000.00
11034510090	Secretariat		50.00	
	(i) Secretariat Administrative Deptt.		50.00	
	01 Purchase of stationery		50.00	
	02 Library			
11034510092	OTHER OFFICES		7000.00	1000.00
	(i) Institutional Finance		1000.00	1000.00
	1 Establishment of regional offices			
	2 Regional Rural Banks		1000.00	1000.00
	(ii) State Planning Institute		6000.00	
	1 Training Division		500.00	
	2 Evaluation Division		500.00	
	3 State Planning Institute (New Division)		5000.00	
110345100101	State Planning Commission/Boards etc.		6800.00	
	(a) State Planning Commission		5000.00	
	1 Project Planning and Monitoring Cell			
	2 Social Input for Area Development (SIAD)		500.00	
	3 Consultancy/Seminars		1000.00	
	4 Decentralisation of Planning Machinery		500.00	
	5 Strengthening of State Planning Commission		3000.00	
	6 Consolidated provision for High Power Disinvestment Committee			
	(b) Land Use Board		1000.00	
	1 Strengthening of Land Use Board at Head Quarter		550.00	
	2 Strengthening of Land Use Board at district level		400.00	
	3 Micro Mode management		50.00	
	(c) Development Institutes		800.00	
	1 Grant to Govind Vallabh Pant Social Science Centre, Allaahabad		350.00	
	2 Giri Institute of Development Studies,Lucknow		350.00	
	3 Gandhi Vidya Sansthan Rajghat, Varanasi		100.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1120.00	100.00	2009.49	1511.00	1130.00	100.00	248.97		830.00	100.00	340.99	
5.00		5.00		5.00		5.00		5.00		4.97	
5.00		5.00		5.00		5.00		5.00		4.97	
5.00		5.00		5.00		5.00		5.00		4.97	
300.00	100.00	1550.48	1511.00	300.00	100.00			300.00	100.00		
100.00	100.00	1511.00	1511.00	100.00	100.00			100.00	100.00		
100.00	100.00	1511.00	1511.00	100.00	100.00			100.00	100.00		
200.00		39.48		200.00				200.00			
50.00		36.08		50.00				50.00			
50.00		3.40		50.00				50.00			
100.00				100.00				100.00			
410.00		141.01		410.00		110.51		407.00		118.00	
150.00		38.92		150.00		53.08		150.00		42.60	
50.00		25.00		50.00		18.85		50.00		11.03	
100.00		13.92		100.00		4.23		100.00		1.63	
						30.00				29.94	
100.00		59.09		100.00		30.43		97.00		45.48	
80.00		42.45		80.00		18.87		80.00		25.28	
18.00		14.64		17.50		9.51		15.00		17.50	
2.00		2.00		2.50		2.05		2.00		2.70	
160.00		43.00		160.00		27.00		160.00		29.92	
70.00		30.00		70.00		17.00		70.00		17.00	
70.00		13.00		70.00		10.00		70.00		12.91	
20.00				20.00				20.00		0.01	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
110345100 SECRETARIAT ECONOMIC SERVICES					
A- Critical on-going schemes as on 31.3.2005		3201.00	100.00	637.00	100.00
110345100090 Secretariat		5.00		5.00	
(i) Secretariat Administrative Deptt.		5.00		5.00	
01 Purchase of stationery		5.00		5.00	
02 Library					
11034510092 OTHER OFFICES		300.00	100.00	230.00	100.00
(i) Institutional Finance		100.00	100.00	100.00	100.00
1 Establishment of regional offices					
2 Regional Rural Banks		100.00	100.00	100.00	100.00
(ii) State Planning Institute		200.00		130.00	
1 Training Division		50.00		30.00	
2 Evaluation Division		50.00			
3 State Planning Institute (New Division)		100.00		100.00	
110345100101 State Planning Commission/Boards etc.		407.00		374.00	
(a) State Planning Commission		150.00		117.00	
1 Project Planning and Monitoring Cell					
2 Social Input for Area Development (SIAD)					
3 Consultancy/Seminars		50.00		50.00	
4 Decentralisation of Planning Machinery					
5 Strengthening of State Planning Commission		100.00		67.00	
6 Consolidated provision for High Power Disinvestment Committee					
(b) Land Use Board		97.00		97.00	
1 Strengthening of Land Use Board at Head Quarter		77.50		77.50	
2 Strengthening of Land Use Board at district level		17.50		17.50	
3 Micro Mode management		2.00		2.00	
(c) Development Institutes		160.00		160.00	
1 Grant to Govind Vallabh Pant Social Science Centre, Allaahabad		70.00		70.00	
2 Giri Institute of Development Studies, Lucknow		70.00		70.00	
3 Gandhi Vidya Sansthan Rajghat, Varanasi		20.00		20.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
2295.00	100.00								
5.00									
5.00									
5.00									
300.00	100.00								
100.00	100.00								
100.00	100.00								
200.00									
50.00									
50.00									
100.00									
407.00									
150.00									
50.00									
100.00									
97.00									
77.50	Study Seminar		1			4			
17.50	Awareness compaign		10		8	8			
2.00	Model land		1		1	1			
			12			12			
160.00									
70.00									
70.00									
20.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
11034510092	Other Offices		1452.00	
	I- Planning Research & Action Division		500.00	
	A- Critical on-going schemes as on 31.3.2005		500.00	
	1 Rual sanitation (under ground drainage/swacha gram		250.00	
	2 Non-conventional energy sources (biogas/solar appliences)		135.00	
	3 Ravine reclamation		50.00	
	4 Literacy programme			
	5 Khandsari development of wet bagass		15.00	
	6 Co-operative (Student Co-oprative marketing)		40.00	
	7 Village Panchayat		10.00	
	II- Externally Aided Project Department		350.00	
	III- Eleventh Finance Commission		602.00	
	01 (Finance Department) Computerisation of revenue earning department, treasuries & accounts departments and various departments involved in fiscal administration		602.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
	IV- Karmik Department			
	TOTAL,110-3451- SECRETARIATE ECONOMIC SERVICES		15302.00	1000.00
	DISTRICT PLAN		400.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
405.00		313.00		415.00		133.46		118.00		218.02	
50.00				50.00				50.00			
50.00				50.00				50.00			
28.55				22.00				31.55			
7.00				16.50				6.30			
2.04				2.96				5.25			
2.50				3.45				3.45			
8.00				3.00				3.45			
1.91				2.09							
50.00		8.00		68.00		8.64		68.00		12.65	
305.00		305.00		297.00		124.82				205.37	
305.00		305.00		297.00		124.82				205.37	
1120.00	100.00	2009.49	1511.00	1130.00	100.00	248.97		830.00	100.00	340.99	
17.50		14.64		17.50		9.51		15.00		17.50	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
11034510092	Other Offices	2489.00		28.00	
	I- Planning Research & Action Division	50.00			
	A- Critical on-going schemes as on 31.3.2005	50.00			
	1 Rual sanitation (under ground drainage/swacha gram	31.55			
	2 Non-conventional energy sources (biogas/solar appliences)	6.30			
	3 Ravine reclamation	5.25			
	4 Literacy programme				
	5 Khandsari development of wet bagass	3.45			
	6 Co-operative (Student Co-oprative marketing)	3.45			
	7 Village Panchayat				
	II- Externally Aided Project Department	68.00		28.00	
	III- Eleventh Finance Commission				
	01 (Finance Department)				
	Computerisation of revenue earning department, treasuries & accounts departments and various departments involved in fiscal administration				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	2371.00			
	IV- Karmik Department	2371.00			
	TOTAL,110-3451- SECRETARIATE ECONOMIC SERVICES	3201.00	100.00	637.00	100.00
	DISTRICT PLAN	17.50		17.50	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1583.00									
50.00									
50.00									
31.55									
6.30									
5.25									
3.45									
3.45									
68.00									
1465.00									
1465.00									
2295.00	100.00								
17.50									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			135200.00	131367.00
110345201	Tourist Infrastructure		111925.00	111905.00
110345201101	Tourist Centres		20.00	
110345201102	Tourist Accommodation		111905.00	111905.00
1	Tourist Bunglaw		20.80	20.80
1	Land Acquisition			
2	Modern Reception Centre		8.00	8.00
3	Way Side Amenities (CSS)		9.00	9.00
4	Yatri Niwas		12.60	12.60
5	Development of places		5248.00	5248.00
a-	District Sector		3000.00	3000.00
b-	Other Works		2248.00	2248.00
6	Development of Tourist spots		61.60	61.60
a.	Distt. Plans			
	- Water supply and electrification			
	- Local development			
	- Beautification of tourist spots			
	- Renovation of monuments			
	- Fairs and festivals			
	- Sulabh shauchalaya			
	- Approach roads			
	- Tourists sheds			
	- Local roads			
b.	Other works (Floodlighting of monuments, light & sound show, shingage etc.		61.60	61.60
7	Buddhist Circuit -Phase-II		102060.00	102060.00
8	Development of Buddhist Circuit		3547.00	3547.00
9	Buddhist Circuit		25.00	25.00
10	Other Schemes**		913.00	913.00
110345201800	General		23275.00	19462.00
1	Direction and Administration		25.00	
2	Publicity		2200.00	
800	Other Expenditure		21050.00	19462.00
1	Tourist Police		250.00	
2	Yoga and Ayurveda Mahotsav		500.00	
3	Organisation of tourism programmes		250.00	
4	Capital Subsidy for Heritage hotel		250.00	
5	Training		120.00	
6	Consultancy		100.00	
7	Furnishing of Offices		118.00	
8	Development of Bundelkhand Circuit		1090.00	1090.00
9	Development of Vindhya Circuit		1720.00	1720.00
10	Development of Braj Circuit		3250.00	3250.00
11	Development of Avadh Circuit		1640.00	1640.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
2500.00	2421.08	1399.80	1399.80	3835.75	3834.75	1605.00	1605.00	2477.55	2477.55	2334.06	2334.06
2500.00	2421.08	1399.80	1399.80	3835.75	3834.75	1605.00	1605.00	2477.55	2477.55	2334.06	2334.06
1.00											
2500.00	2421.08	1399.80	1399.80	3834.75	3834.75	1605.00	1605.00	2477.55	2477.55	2334.06	2334.06
								62.00	62.00		
				15.00	15.00			20.00	20.00		
0.27	0.27			152.36	152.36	104.85	104.85	47.51	47.51	47.51	47.51
								15.35	15.35		
175.00	175.00										
175.00	175.00										
1699.72	1620.80	1399.80	1399.80	1410.59	1410.59	1217.16	1217.16	1475.48	1475.48	1572.09	1572.09
1575.75	1575.75	231.00	231.00	1321.89	1321.89	1207.16	1207.16	1475.36	1475.36	1475.36	1475.36
20.00	20.00	0.47	0.47	31.87	31.87	31.87	31.87	70.00	70.00	70.00	70.00
617.46	617.46	112.55	112.55	437.29	437.29	387.29	387.29	642.80	642.80	642.80	642.80
479.16	479.16	35.12	35.12	438.58	438.58	388.58	388.58	439.98	439.98	439.98	439.98
58.00	58.00			95.00	95.00	95.00	95.00	41.00	41.00	41.00	41.00
59.00	59.00	21.00	21.00	79.50	79.50	70.81	70.81	58.00	58.00	58.00	58.00
72.25	72.25	36.80	36.80	63.65	63.65	57.61	57.61	45.00	45.00	45.00	45.00
102.00	102.00	10.00	10.00	67.50	67.50	67.50	67.50	120.58	120.58	120.58	120.58
67.38	67.38	5.00	5.00	68.00	68.00	68.00	68.00	48.00	48.00	48.00	48.00
100.50	100.50	10.06	10.06	40.50	40.50	40.50	40.50	10.00	10.00	10.00	10.00
123.97	45.05	1168.80	1168.80	88.70	88.70	10.00	10.00	0.12	0.12	96.73	96.73
				1000.00	1000.00						
625.01	625.01			1256.80	1256.80	282.99	282.99	857.21	857.21	714.46	714.46

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	4599.84	4591.84	4591.84	4591.84
	110345201 Tourist Infrastructure	4599.84	4591.84	4591.84	4591.84
	110345201101 Tourist Centres				
	110345201102 Tourist Accommodation	4599.84	4591.84	4591.84	4591.84
	1 Tourist Bunglaw				
	1 Land Acquisition	0.02	0.02	0.02	0.02
	2 Modern Reception Centre				
	3 Way Side Amenities (CSS)				
	4 Yatri Niwas				
	5 Development of places				
	a- District Sector				
	b- Other Works				
	6 Development of Tourist spots	3612.19	3612.19	3604.19	3604.19
	a. Distt. Plans	2791.65	2791.65	2783.65	2783.65
	- Water supply and electrification	81.50	81.50	81.50	81.50
	- Local development	1282.70	1282.70	1282.70	1282.70
	- Beautification of tourist spots	610.00	610.00	607.50	607.50
	- Renovation of monuments	93.00	93.00	93.00	93.00
	- Fairs and festivals	132.00	132.00	129.00	129.00
	- Sulabh shauchalaya	107.25	107.25	107.25	107.25
	- Approach roads	138.00	138.00	136.50	136.50
	- Tourists sheds	283.20	283.20	282.20	282.20
	- Local roads	64.00	64.00	64.00	64.00
	b. Other works (Floodlighting of monuments, light & sound show, shirage etc.	820.54	820.54	820.54	820.54
	7 Buddhist Circuit -Phase-II				
	8 Development of Buddhst Circuit				
	9 Buddhist Circuit				
	10 Other Schemes**	987.63	979.63	987.63	987.63
	110345201800 General				
	1 Direction and Administration				
	2 Publicity				
	800 Other Expenditure				
	1 Tourist Police				
	2 Yoga and Ayurveda Mahotsav				
	3 Organisation of tourism programmes				
	4 Capital Subsidy for Heritage hotel				
	5 Training				
	6 Consultancy				
	7 Furnishing of Offices				
	8 Development of Bundelkhaud Circuit				
	9 Development of Vindhya Circuit				
	10 Development of Braj Circuit				
	11 Development of Avadh Circuit				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
4547.73	4547.73								
4547.73	4547.73								
4547.73	4547.73								
50.00	50.00								
2.00	2.00								
3040.23	3040.23								
2792.00	2792.00								
81.50	81.50								
1282.70	1282.70								
610.00	610.00								
93.00	93.00								
132.00	132.00								
107.60	107.60								
138.00	138.00								
283.20	283.20								
64.00	64.00								
248.23	248.23								
100.00	100.00								
300.00	300.00								
1055.50	1055.50								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	12 Eco-tourism Circuit		2792.00	2792.00
	13 Visitor Centre/Mod. reception centre		500.00	500.00
	14 Tourist Village		500.00	500.00
	15 Modernization & Upgradation of food certification Institute Aligarh (EAP)		741.00	741.00
	16 Strengthening of tourism management in Lucknow (EAP)		472.00	472.00
	17 Renovation of Heritage buildings etc.		500.00	500.00
	18 Expansion of accommodational units in irrigation Department/UPSTDC		100.00	100.00
	19 Expansion of accommodational units in Nainital parks/wild Life Sancturaries		100.00	100.00
	20 Sulabh Prasadhan		400.00	400.00
	21 Flood lighting/Softlighting of Buildings		2000.00	2000.00
	22 Sinages/Hoardings		500.00	500.00
	23 Establishment of Nidhis		250.00	250.00
	24 Consturction/improvement of Roads		2907.00	2907.00
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		3073.00	3073.00
110345201800	General		3073.00	3073.00
800	Other Expenditure		3073.00	3073.00
1	350th Anniversary of Taj			
2	Other Works (construction of approach roads, drains, etc.		3073.00	3073.00
	TOTAL: 110-3452- TOURISM		138273.00	134440.00
	DISTRICT PLAN		3000.00	3000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
		78.92		164.25		104.37		1625.81	1549.46	731.79	428.30
		78.92		164.25		104.37		1625.81	1549.46	731.79	428.30
		78.92		164.25		104.37		1625.81	1549.46	731.79	428.30
								950.00	950.00	731.79	428.30
		78.92		164.25		104.37		675.81	599.46		
2500.00	2421.08	1478.72	1399.80	4000.00	3834.75	1709.37	1605.00	4103.36	4027.01	3065.85	2762.36
1575.75	1575.75	231.00	231.00	1321.89	1321.89	1207.16	1207.16	1475.36	1475.36	1475.36	1475.36

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	12 Eco-tourism Circuit				
	13 Visitor Centre/Mod. reception centre				
	14 Tourist Village				
	15 Modernization & Upgradation of food certification Institute Aligarh (EAP)				
	16 Strengthening of tourism management in Lucknow (EAP)				
	17 Renovation of Heritage buildings etc.				
	18 Expansion of accommodational units in irrigation Department/UPSTDC				
	19 Expansion of accommodational units in Nainital parks/wild Life Sancturaries				
	20 Sulabh Prasadhan				
	21 Flood lighting/Softlighting of Buildings				
	22 Sinages/Hoardings				
	23 Establishment of Nidhis				
	24 Consturction/improvement of Roads				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	331.40		339.40	
110345201800	General	331.40		339.40	
800	Other Expenditure	331.40		339.40	
1	350th Anniversary of Taj				
2	Other Works (construction of approach roads, drains, etc.	331.40		339.40	
	TOTAL: 110-3452- TOURISM	4931.24	4591.84	4931.24	4591.84
	DISTRICT PLAN	2791.65	2791.65	2783.65	2783.65

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
452.27	404.77								
452.27	404.77								
452.27	404.77								
452.27	404.77								
5000.00	4952.50								
2792.00	2792.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
110345400 SURVEY & STATISTICS				
A- Critical on going schemes as on 31.3.2005			5000.00	2198.50
110345400112	Economics advice & statistics		5000.00	2198.50
	1 Establishment and fixture of Statistical cells at newly created Distt/Div.			
	2 Strengthening of ministerial cadre at HQ.		80.00	5.00
	3 Establishment of a cell at H.Q. for analyzing the State's economy		25.50	5.00
	4 Purchase of installation of computer for HQ.		25.00	25.00
	5 Preparation of estimates of District/Division level based on socio and economic data of NSS		1000.00	
	6 Maintenance of NIC computers at districts headquarters (DS)		165.00	
	7 Strengthening of statistical units		960.00	79.00
	a. State Level		350.00	24.00
	b. District Level		610.00	55.00
	8 Strengthening of statistical units at HQ.		75.00	5.00
	9 Purchase and installation of machines/ equipment's at HQ/Divisional Office		111.10	11.00
	10 Data entry and validation of preceeding rounds of NSS		325.00	
	11 Construction of residential building at Distt/Divisional		2068.40	2068.50
	a. State Level		367.10	367.20
	b. Distrcit Level		1701.30	1701.30
	12 Fixture and equipment for district statistics offices (DS)		165.00	
	13 Maintenance of District Level NIC Centre and Purchase of computer at Distt. level			
	14 Rural Poverty Alleviation/Livelyhood Support Project			
TOTAL, 110.3454 - SURVEYS AND STATISTICS			5000.00	2198.50
DISTRICT PLAN			330.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
300.00	12.00	105.54		300.00	82.00			5484.60	5284.10		
300.00	12.00	105.54		300.00	82.00			5484.60	5284.10		
140.00		105.54									
5.00				5.00							
1.50				1.50							
35.00				35.00							
54.00				124.00				20.89			
54.00				124.00				20.89			
7.50				7.50				15.63			
6.00				6.00				79.38			
4.00				4.00				30.00			
12.00	12.00			82.00	82.00			284.10	284.10		
6.00	6.00			35.00	35.00						
6.00	6.00			47.00	47.00			284.10	284.10		
35.00				35.00				31.00			
								23.60			
								5000.00	5000.00		
300.00	12.00	105.54		300.00	82.00			5484.60	5284.10		
70.00				70.00				54.60			

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
110345400 SURVEY & STATISTICS					
A- Critical on going schemes as on 31.3.2005		5200.00	5000.00	200.00	
110345400112	Economics advice & statistics	5200.00	5000.00	200.00	
	1 Establishment and fixture of Statistical cells at newly created Distt/Div.				
	2 Strengthening of ministerial cadre at HQ.				
	3 Establishment of a cell at H.Q. for analyzing the State's economy				
	4 Purchase of installation of computer for liQ.				
	5 Preparation of estimates of District/Division level based on socio and economic data of NSS				
	6 Maintenance of NIC computers at districts headquarters (DS)				
	7 Strengthening of statistical units	20.89		20.89	
	a. State Level				
	b. District Level	20.89		20.89	
	8 Strengthening of statistical units at HQ.	15.63		15.63	
	9 Purchase and installation of machines/equipment's at HQ/Divisional Office	79.38		79.38	
	10 Data entry and validation of preceeding rounds of NSS	14.51		14.51	
	11 Construction of residential building at Distt/Divisional				
	a. State Level				
	b. Distrcit Level				
	12 Fixture and equipment for district statistics offices (DS)	36.82		36.82	
	13 Maintenance of District Level NIC Centre and Purchase of computer at Distt. level	32.77		32.77	
	14 Rural Poverty Alleviation/Livelihood Support Project	5000.00	5000.00		
TOTAL, 110.3454 - SURVEYS AND STATISTICS		5200.00	5000.00	200.00	
DISTRICT PLAN		69.59		69.59	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1500.00	1280.00								
1500.00	1280.00								
37.89									
37.89									
18.63									
93.48									
280.00	280.00								
280.00	280.00								
37.00									
33.00									
1000.00	1000.00								
1500.00	1280.00								
70.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A- Critical on-going schemes as on 31.3.2005		66425.00	
110347501800	Other Expenditure		66425.00	
	01 Externally aided projects and centrally sponsored schemes		66425.00	
	TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES		66425.00	
	DISTRICT PLAN		33212.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
7961.96				38616.18				22651.93			
7961.96				38616.18				22651.93			
7961.96				38616.18				22651.93			
7961.96				38616.18				22651.93			
3261.74				12500.00							

MAJOR HEAD OF DEVELOPMENT:110 GENERAL ECONOMIC SERVICES
MINOR HEAD OF DEVELOPMENT:11J.3475 OTHER GENERAL ECONOMIC SERVICES

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on-going schemes as on 31.3.2005	34817.56		37415.29	
110347501800	Other Expenditure	34817.56		37415.29	
	01 Externally aided projects and centrally sponsored schemes	34817.56		37415.29	
	TOTAL,110.3475 OTHER GENERAL ECONOMIC SERVICES	34817.56		37415.29	
	DISTRICT PLAN				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
111934.91									
111934.91									
111934.91									
111934.91									
53085.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220201 ELEMENTARY EDUCATION				
A- Critical on-going schemes as on 31.3.2005			279340.00	
2212202011053	Building		295.97	
	1 Construction of the office complex of Basic Education Officer in the Districts (D.S.)		295.97	
	2 Grant for purchase of land and building for Basic Parishad School in urban areas.			
	3 Grant for purchase land and buiding for parisad school			
221220201104	Inspection		250.00	
	1 Creation of the office of Basic Skiksha Adhikari in newly created districts. (DS/SS)		100.00	
	2 Establishment of Audit Unit in newly created Distts. (DS)		150.00	
221220201102	Assistance to non-Govt. Primary School		0.01	
	1 Establishment of mixed Junior Basic Schools in Ambedkar Gram under SCP		0.01	
221220201800	Other Expenditure		278794.02	
	1 District Primary Education Programme-II		1536.00	
	2 District Primary Education Programme-III		5416.00	
	3 Shiksha Mitra Yojna		1979.00	
	- State sector			
	- District sector			
	4 Shiksha Guaranteed schemes and AIE		1250.00	
	5 Eleventh Finnance Commission		4416.00	
	- Construction of school building/class rooms			
	- Drinking water and toilet facilities in schools			
	6 Construction of incomplete buildings of schools (PMGY)			
	7 Savrva Shiksha Abhiyan		264197.02	
	- State sector			
	- District sector			
	8 Accidental group insurance scheme (DS)			
	9 Valkalpik & Nawachar Shiksha for the group 9 -14 in Urban and Rural Areas			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			225.00	
221220201800	Other Expenditure		225.00	
	1 Establishment of office of Assitt. director Basic		225.00	
	2 Free text bok class 1 to 5 for students of general category (boys)			
	3 Mid Day Meal Conversion cost			
	4 Kasturba Gandhi Balika Vidhyalay Yojna			
TOTAL-ELEMENTARY EDUCATION			279565.00	
DISTRICT PLAN			27716.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
31938.51	161.69	21388.94	10.00	26841.14	334.29	18867.90	129.45	41139.07	185.90	34167.97	138.75
161.69	161.69	10.00	10.00	334.29	334.29	129.45	129.45	250.41	185.90	138.75	138.75
161.69	161.69	10.00	10.00	188.05	188.05	129.45	129.45	185.90	185.90	138.75	138.75
				146.24	146.24			64.51			
38.46				49.64		2.49		33.56			
30.46				1.50				33.56			
8.00				31.94		2.49					
				16.20							
774.00		286.75									
774.00		286.75									
30964.36		21092.19		26457.21		18735.96		40855.10		34029.22	
6500.00		1536.00		373.20		131.00					
5288.00		1908.00		2175.90		1735.95		2000.00		1676.76	
2429.64		3980.00		3575.00		2923.15					
535.00		1000.00		521.38		364.36		2150.73		2992.80	
2239.00		2231.50		2177.00		2217.26				105.91	
137.46		3700.00									
12484.72		6722.47		14437.40		10755.54		34036.00		26622.38	
588.44				2487.54		592.23		2631.37		2631.37	
327.56				80.64				25.00			
434.54		14.22		629.15		16.47		12.00			
				35.86		993.49		454.44		20456.34	
				35.86		993.49		454.44		20456.34	
				35.86		993.49		454.44		20456.34	
										20230.99	
										225.35	
11938.51	161.69	21388.94	10.00	26877.00	334.29	19861.39	129.45	41593.51	185.90	54624.31	138.75
4258.51		3990.00		3425.35		1086.04		5057.51	185.90	5762.92	138.75

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220201 ELEMENTARY EDUCATION					
A- Critical on-going schemes as on 31.3.2005		82885.58	215.96	83432.17	215.87
2212202011053	Building	215.96	215.96	215.87	215.87
	1 Construction of the office complex of Basic Education Officer in the Districts (D.S.)	215.96	215.96	215.87	215.87
	2 Grant for purchase of land and building for Basic Parishad Schoool in urban areas.				
	3 Grant for purchase land and buiding for parisad school				
221220201104	Inspection	32.43		32.58	
	1 Creation of the office of Basic Skiksha Adhikari in newly created districts. (DS/SS)	32.43		32.58	
	2 Establishment of Audit Unit in newly created Distts. (DS)				
221220201102	Assistance to non-Govt. Primary School				
	1 Establishment of mixed Junior Basic Schools in Ambedkar Gram under SCP				
221220201800	Other Expenditure	82637.19		83183.72	
	1 District Primary Education Programme-II				
	2 District Primary Education Programme-III	3494.25		3494.25	
	3 Shiksha Mitra Yojna				
	- State sector				
	- District sector			546.53	
	4 Shiksha Guaranted schemes and AIE				
	5 Eleventh Finnnance Commission				
	-Construction of school building/class rooms				
	-Drinking water and toilet facilities in schools				
	6 Construction of incomplete buildings of schools (PMGY)				
	7 Savrva Shiksha Abhiyan				
	- State sector	67538.75		67538.75	
	- District sector	11604.19		11604.19	
	8 Accidental group insurance scheme (DS)				
	9 Valkalpik & Nawachar Shiksha for the group 9 -14 in Urban and Rural Areas				
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		5960.57		2382.86	
221220201800	Other Expenditure	5960.57		2382.86	
	1 Establishment of office of Assitt. director Basic				
	2 Free text bok class 1 to 5 for students of general category (b	5460.57		1882.86	
	3 Mid Day Meal Conversion cost				
	4 Kasturba Gandhi Balika Vidhyalay Yojna	500.00		500.00	
TOTAL-ELEMENTARY EDUCATION		88846.15	215.96	85815.03	215.87
DISTRICT PLAN		11820.15	215.87	12366.59	215.87

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content		25	26	27	28	29	30	31
22	23	24							
77500.00	216.00								
216.00	216.00								
216.00	216.00	No.	12	4	13	14	14	11	
35.00									
35.00									
		Teachers	4	4	4				
		Schools	400	401	200				
77249.00									
		P.School	323	323					
		P.School	371	718	3111				
2399.00									
		Building		360	361				
		Add.Class	772	359	357				
			1726	857	858				
74850.00		P.School	3060	371	3073	2576	2421	2400	
		Upper P. School		1767	5229	2413	2308	2300	
2500.00									
2500.00									
2350.00									
150.00									
74000.00	216.00								
7465.00	216.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220206 GENERAL (S.C.E.R.T.)				
A- Critical on-going schemes as on 31.3.2005			400.00	
221220206001	Direction and Administration 1 Reorganisation of State Council of Educational Research and Training (SCERT)			
221220206200	Training 1 Special orientation Trg. of Primary School Trg (SOPT)		400.00 400.00	
221220206800	Other Expenditure 1 Joint GOI-UN System.			
TOTAL - S.C.E.R.T.			400.00	
TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T)			279965.00	
DISTRICT PLAN			27716.00	
SECONDARY EDUCATION				
A- Critical on-going schemes as on 31.3.2005			19807.00	4766.72
221220202001	Direction and Administration 1 Strengthening of Directorate of Secondary Education and establishment of legal cell		15.00 15.00	
221220202053	Buildings 1 Construction of Science laboratories in Government Higher Secondary School (D.S.) 2 Construction.extension electrification and special repair of buildings of Government Higher Secondary (D.S.) 3 Construction of educational office complexes and residential quarters for regional and district level (DS) 4 Construction of building of newly created district office (DS) 5 Construction extension electrification and repair of building of govt. distt library		4751.72 70.00 4580.72 10.00 91.00	4741.72 70.00 4580.72 91.00
221220202101	Inspections 1 Creation of the office of the Distt Inspector of Schools in newly created Distt. Region 2 Establishment of Audit units in newly created districts 3 Purchages of Jeep for DDR/RIGS Office		160.00 110.00 50.00	
221220202109	Government Secondary Schools 1 Upgrading of Govt. senior school to high school standard and opening of new Government high school (DS)		1561.27 1247.50	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
50.00		24.00		40.00		11.07		40.00			
25.00				15.00		1.07		15.00			
25.00				15.00		1.07		15.00			
25.00		15.00		25.00		10.00		25.00			
25.00		15.00		25.00		10.00		25.00			
		9.00									
		9.00									
50.00		24.00		40.00		11.07		40.00			
31988.51	161.69	21412.94	10.00	26917.00	334.29	19872.46	129.45	41633.51	185.90	54624.31	138.75
4258.51		3990.00		3425.35		1086.04		5057.51	185.90	5762.92	138.75
5321.17	1358.86	3342.30	611.02	6792.00	1464.40	4944.44	954.43	28184.16	1576.41	26480.56	807.41
1082.23	1082.23	423.98	423.98	1464.40	1464.40	913.80	913.80	1461.41	1461.41	699.03	699.03
93.76	93.76	31.33	31.33	37.44	37.44	34.34	34.34	29.53	29.53	25.72	25.72
775.37	775.37	392.65	392.65	1165.84	1165.84	828.70	828.70	1243.69	1243.69	673.31	673.31
139.10	139.10			212.12	212.12	50.76	50.76	163.19	163.19		
74.00	74.00			49.00	49.00			25.00	25.00		
508.87		53.00		518.26		48.99		689.76		117.67	
117.50		41.00		100.74		40.60		274.49		87.75	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220206 GENERAL (S.C.E.R.T.)					
A- Critical on-going schemes as on 31.3.2005		10.00		10.00	
221220206001	Direction and Administration	10.00		10.00	
	1 Reorganisation of State Council of Educational Research and Training (SCERT)	10.00		10.00	
221220206200	Training				
	1 Special orientation Trg. of Primary School Trg (SOPT)				
221220206800	Other Expenditure				
	1 Joint GOI-UN System.				
TOTAL - S.C.E.R.T.		10.00		10.00	
TOTAL- ELEMENTARY EDUCATION (Including S.C.E.R.T)		88856.15	215.96	85825.03	215.87
DISTRICT PLAN		11820.15	215.87	12366.59	215.87
SECONDARY EDUCATION					
A- Critical on-going schemes as on 31.3.2005		36025.12	2215.05	35705.72	1828.67
221220202001	Direction and Administration				
	1 Strengthening of Directorate of Secondary Education and establishment of legal cell				
221220202053	Buildings	1883.69	1883.69	1497.31	1497.31
	1 Construction of Science laboratories in Government Higher Secondary School (D.S.)	87.41	87.41	29.60	29.60
	2 Construction,extension electrification and special repair of buildings of Government Higher Secondary (D.S.)	1540.64	1540.64	1332.01	1332.01
	3 Construction of educational office complexes and residential quarters for regional and district level (DS)	218.88	218.88	135.70	135.70
	4 Construction of building of newly created district office (DS)	36.76	36.76		
	5 Construction extension electrification and repair of building of govt. distt library				
221220202101	Inspections				
	1 Creation of the office of the Distt Inspector of Schools in newly created Distt. Region				
	2 Establishment of Audit units in newly created districts				
	3 Purchages of Jeep for DDR/RIGS Office				
221220202109	Government Secondary Schools	615.96		256.33	
	1 Upgrading of Govt. senior school to high school standard and opening of new Government high school (DS)	156.16		118.74	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
10.00									
10.00									
10.00									
80010.00	216.00								
77465.00	216.00								
37656.00	2306.72								
2118.25	2118.25								
81.24	81.24	Labs(No.)	14	4	4	5	4	8	
1777.78	1777.78	Building (No.)	52	8	11	5	10	10	
259.23	259.23	(No.)	2		4		4	5	
		library	20						
766.42									
228.81		No.	15	1	1	1	8	5	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	2 Upgrading of Govt. Higher Secondary School to inter standard(DS)		219.45	
	3 Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.)		94.32	
22212202110	Assistance To Non Govern- Ment Secondary Schools		525.01	25.00
	1 Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)		500.00	
	2 Grant for construction additional class-rooms to minimises the pressure of enrolment for recognized Higher Secondary Schools. (DS)		25.00	25.00
	3 Grant-in-aid to unaided Higher Secondary Schools		0.01	
2221220202109	Government Secondary Schools		210.00	
	i Opening of Govt. Higher secondary schools in unserved areas if the land and building is provided by the local communities according to the norms (SS/DS)		100.00	
	2 Double shift scheme in Govt. higher secondary school		110.00	
2221220202800	Other Expenditure		12584.00	
	1 Honarariam to vocational teachers (SS) (DS)		1500.00	
	2 Provision for computer to office distt. inspector of school		10.00	
	3 Establishment of hostel in Govt. girls higher secondary school		10.00	
	4 Provision of Computers in the office of Joint Director and DIOS		1.00	
	5 Provinciatisation of Vivekanand High School, Kundipura, Bijnor, and Smt. Gayatri Devi high school gorai, Aligarh		10.00	
	6 Computer education scheme in Govt. High Schools (DS/SS)		1.00	
	7 Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks		1200.00	
	8 Grant to opening of girls high school/ inter by the Private Management unserved area in Nyay Panchayat (DS)		2900.00	
	9 Provision for Honorarium for aided higher secondary school to specilist subject teacher (DS)		3600.00	
10	Eleventh Finance Commission		3107.00	
	i. Establishment of computer training center for school children		1217.00	
	ii. Improvement basic infrastructure in rural Govt secondary school		1306.00	
	iii. Upgrading of public library		584.00	
11	Establishment of State open school		100.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
323.53		12.00		353.34		8.39		373.13		29.92	
67.84				64.18				42.14			
314.91	87.07	39.60		1191.92		24.00		1059.20		1036.40	
227.84		39.60		178.40		24.00		59.20		42.00	
87.07	87.07			13.52							
				1000.00				1000.00		994.40	
26.70				2.00							
26.70				2.00							
3388.46	189.56	2825.72	187.04	3615.42		3957.65	40.63	24973.79	115.00	24627.46	108.38
228.41		90.54		150.00		125.00		125.00			
				161.11				27.74			
				48.60				45.63			
37.35		25.00		18.16				3.60			
50.00		50.00		270.00		10.00		100.00		320.00	
792.00		340.00		837.03		80.00		3615.00		2990.00	
695.70		725.03		557.14		814.79		902.45		971.85	
1575.00	189.56	1585.15	187.04	1532.00		2887.23				103.50	
602.00	189.56	694.24	187.04	589.00		2031.40					
681.00		598.91		660.00		572.83				103.50	
292.00		292.00		283.00		283.00					

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	2 Upgrading of Govt. Higher Secondary School to inter standard(DS)	413.07		127.53	
	3 Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.S.)	46.73		10.06	
22212202110	Assistance To Non Government Secondary Schools	97.86		1092.54	
	1 Special facilities for girls studying in boys Higher Secondary Schools in rural areas.(D.S.)	77.40		42.00	
	2 Grant for construction additional class-rooms to minimises the pressure of enrolment for recognized Higher Secondary Schools. (DS)				
	3 Grant-in-aid to unaided Higher Secondary Schools	20.46		1050.54	
221220202109	Government Secondary Schools				
	1 Opening of Govt. Higher secondary schools in unserved areas if the land and building is provided by the local communities according to the norms (SS/DS)				
	2 Double shift scheme in Govt. higher secondary school				
221220202800	Other Expenditure	33427.61	331.36	32859.54	331.36
	1 Honarariam to vocational teachers (SS) (DS)	125.00		125.00	
	2 Provision for computer to office distt. inspector of school	175.69			
	3 Establishment of hostel in Govt. girls higher secondary school				
	4 Provision of Computers in the office of Joint Director and DIOS				
	5 Provincialisation of Vivekanand High School, Kundipura, Bijnor, and Smt. Gayatri Devi high school gorai, Aligarh				
	6 Computer education scheme in Govt. High Schools (DS/SS)	12.00			
	7 Non-Recurring grant to Pvt. Management for opening girls schools in Unserved blocks	300.00		800.00	
	8 Grant to opening of girls high school/ inter by the Private Management unserved area in Nyay Panchayat (DS)	880.00		600.00	
	9 Provision for Honorarium for aided higher secondary school to specilist subject teacher (DS)	1500.38		900.00	
	10 Eleventh Finance Commission				
	i. Establishment of computer training center for school children				
	ii. Improvement basic infrastructure in rural Govt secondary school				
	iii. Upgrading of public library				
	11 Establishment of State open school				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
500.57		No.	10	4	3	5	5	11	
37.04		No.	25		2	4		20	
1429.45									
42.00		No.	500	66	33	70	70	70	
1387.45		No.				55			
		School (No.)							
		School (No.)							
33341.88	188.47								
125.00									
		Distt. Region School							
700.00									
800.00	No.		100	25	2	200	25		
1418.33									

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

Code	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	12 Sanction of girls scholarship to govt and a girls higher secondary school		50.00	
	13 Provision for furniture to govt. secondary school		50.00	
	14 Provision for sanitary and water facilities in secondary schools		10.00	
	15 Computerization of directorate secondary education camp office lucknow		10.00	
	16 Modernization and computerization of secondary education board of UP		10.00	
	17 Provision for refreshers courses training of officers teachers and non teaching staff		15.00	
	18 Development of Government District Libraru and establishment of New Distt. Library			
	19 Provincialision of Vidhut Parishad Primary school/Inter college Tanda Ambedkarnagar			
	20 Construction of Government district libraries			
	21 National Scholarship Scheme			
	22 Kanya Vidya Dhan Yojna			
	23 Eak Sur and Eak Tall			
	24 Oriental college Rampur ka Panrudhar			
	25 Provincilision of Smt Saroj Singh HSS Gorai Aligarh			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
<hr/>				
221220202800 Other Expenditure				
	1 Grant for Girls hostel to Bal Vidya Mandir Senior secondary school charbagh lucknow			
	2 Grant for Strengthening and renovation to non-government recongnized and aided Higher Secondary School			
	3 Grant to Shahid Mangal Pandey Library Ballia			
	4 One time assistance for opening of new schools by Private management in rural areas			
	5 Grant to Late Dr. Asha Kaushik Library and reading room, Gajrola, Jyotibafulenagar			
	TOTAL : SECONDARY EDUCATION		19007.00	4766.72
	DISTRICT PLAN		3074.27	1589.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17

10.00 10.00

41.38

38.37

38.37

40.63

40.63

115.00

115.00

108.38

108.38

60.00

20001.00

20001.00

33.50

0.86

5321.17 1358.86 3342.30 611.02 6792.00 1464.40 4944.44 954.43 28184.16 1576.41 26480.56 807.41

2996.17 1082.23 1783.65 806.70 3710.02 1460.40 1881.58 913.80 3871.64 1288.54 4820.35 699.83

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
12	Sanction of girls scholarship to govt and a girls higher secondary school				
13	Provision for furniture to govt. secondary school				
14	Provision for sanitary and water facilities in secondary schools				
15	Computerization of directorate secondary education camp office lucknow				
16	Modernization and computerization of secondary education board of UP				
17	Provision for refreshers courses training of officers teachers and non teaching staff				
18	Development of Government District Libraru and establishment of New Distt. Library	10.00		10.00	
19	Provincialision of Vidhut Parishad Primary school/Inter college Tanda Ambedkarnagar	38.14		38.14	
20	Construction of Government district libraries	132.36	132.36	132.36	132.36
21	National Scholarship Scheme				
22	Kanya Vidya Dhan Yojna	30000.00		30000.00	
23	Eak Sur and Eak Tall	35.00		35.00	
24	Oriental college Rampur ka Panrudhar	199.00	199.00	199.00	199.00
25	Provincilision of Smt Saroj Singh HSS Gorai Aligarh	20.04		20.04	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			98.00	20.00
221220202800	Other Expenditure			98.00	20.00
	1 Grant for Girls hostel to Bal Vidya Mandir Senior secondary school charbagh lucknow			20.00	20.00
	2 Grant for Strengthening and renovation to non-government recongnized and aided Higher Secondary School			63.00	
	3 Grant to Shahid Mangal Pandey Library Ballia			10.00	
	4 One time assistance for opening of new schools by Private management in rural areas				
	5 Grant to Late Dr. Asha Kaushik Library and reading room, Gajrola, Jyotibafulenagar			5.00	
	TOTAL : SECONDARY EDUCATION	36025.12	2215.05	35803.72	1848.61
	DISTRICT PLAN	5145.12	1420.90	3331.25	1497.91

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31

75.08		Post							
188.47	188.47	Building						14	
30000.00		No. Lakh			1	1	2	2	
35.00									

20000.00

20000.00

20000.00

57656.00 2306.72

5145.00 1321.50

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220204 ADULT EDUCATION				
A- Critical on-going schemes as on 31.3.2005			5000.00	
221220204200	Other Adult Education Programme		5000.00	
	1 Total Literacy Campaign		5000.00	
	2 Grant for opening of education gurantee schemes classes for children belong to age 6-11 in rural & urban areas (EGS)			
TOTAL: ADULT EDUCATION			5000.00	
DISTRICT PLAN				
UNIVERSITY & HIGHER EDUCATION				
A- Critical on-going schemes as on 31.3.2005			16818.00	4000.00
221220203102	Assistance To Universities		6300.00	
	1 Development Grant to Universities		2000.00	
	2 Second Campus of Lucknow University		2000.00	
	3 Matching grant to universities against U.G.C. grant		100.00	
	4 Rajarshi Tandon Open university		2000.00	
	5 Consultancy income in univeristy		50.00	
	6 Grant for inter university youth welfare programme		50.00	
	7 Grant for inter university spc		50.00	
	8 Grant for organizing seminar in state universities		50.00	
221220203103	Govt.colleges & Institutes		6050.00	4000.00
	1 Opening of new Govt. Degree Colleges		1500.00	
	2 Strengthening of existing Govt.Degree Colleges (SS/DS)		500.00	
	3 U.G.C.matching share & other developments of existing Govt.Colleges		50.00	
	4 Construction of building of Govt.Degree Collges (SS/DS)		1000.00	1000.00
	5 Completion of in- complete buildings of Govt. Degree Colleges (SS/DS)		3000.00	3000.00
221220203104	Assistance to Non-govt. Colleges & Institutes		2050.00	
	1 Grant to aided college for matching contribution against U.G.C.grants & other developments schemes		50.00	
	2 Establishment of non.Govt colleges in unserved areas		2000.00	
	3 Grant to Chaudhary Charan Singh Degree College, Hebra, Etawah			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
300.00		73.41		300.00		55.61		300.00		139.05	
300.00		73.41		300.00		55.61		300.00		139.05	
300.00		73.41		300.00		55.61		300.00		139.05	
300.00		73.41		300.00		55.61		300.00		139.05	
1711.00	475.00	1212.07	475.00	1711.00	475.00	2127.11	609.61	4388.71	3463.81	9673.12	8526.09
656.00		302.23		641.00		327.47		340.16		425.16	
206.00		152.23		181.00		219.99		200.16		275.16	
210.00				200.00							
20.00		50.00		20.00		23.48		50.00		50.00	
200.00		80.00		200.00		80.00		80.00		80.00	
				10.00							
10.00		10.00		10.00						10.00	
10.00		10.00		10.00		4.00		10.00		10.00	
				10.00							
584.00	475.00	482.85	475.00	634.00	475.00	655.95	609.61	921.94	757.20	548.44	400.00
9.00				9.00		25.00		57.44		42.44	
100.00		7.85		150.00		21.34		107.30		106.00	
						175.00	175.00	357.20	357.20	200.00	200.00
475.00	475.00	475.00	475.00	475.00	475.00	434.61	434.61	400.00	400.00	200.00	200.00
210.00		200.00		210.00		991.59		2906.61	2706.61	8326.09	8126.09
10.00				10.00							
200.00		200.00		200.00		200.00		200.00		200.00	
						791.59		2706.61	2706.61	8126.09	8126.09

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220204 ADULT EDUCATION					
A- Critical on-going schemes as on 31.3.2005		130.00		130.00	
221220204200	Other Adult Education Programme	130.00		130.00	
	1 Total Literacy Campaign	130.00		130.00	
	2 Grant for opening of education gurantee schemes classes for children belong to age 6-11 in rural & urban areas (EGS)				
TOTAL: ADULT EDUCATION		130.00		130.00	
DISTRICT PLAN					
UNIVERSITY & HIGHER EDUCATION					
A- Critical on-going schemes as on 31.3.2005		7095.00	3899.85	7095.15	3900.00
221220203102	Assistance To Universities	622.15		622.15	
	1 Development Grant to Universities	412.15		412.15	
	2 Second Campus of Lucknow University				
	3 Matching grant to universities against U.G.C. grant	20.00		20.00	
	4 Rajarshi Tandon Open university	170.00		170.00	
	5 Consultancy income in univeristy				
	6 Grant for inter university youth welfare programme	10.00		10.00	
	7 Grant for inter university spc	10.00		10.00	
	8 Grant for organizing seminar in state universities				
221220203103	Govt.colleges & Institutes	3980.98	3899.85	3981.13	3900.00
	1 Opening of new Govt. Degree Colleges	57.44		57.44	
	2 Strengthening of existing Govt.Degree Colleges (SS/DS)	23.69		23.69	
	3 U.G.C.matching share & other developments of existing Govt.Colleges				
	4 Construction of building of Govt.Degree Collges (SS/DS)	2699.85	2699.85	2700.00	2700.00
	5 Completion of in- complete buildings of Govt. Degree Colleges (SS/DS)	1200.00	1200.00	1200.00	1200.00
221220203104	Assistance to Non-govt. Colleges & Institutes	2257.87		2257.87	
	1 Grant to aided college for matching contribution against U.G.C.grants & other developments schemes				
	2 Establishment of non.Govt colleges in unserved areas	1200.00		1200.00	
	3 Grant to Chaudhary Charan Singh Degree College, Hebra, Etawah	1057.87		1057.87	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
500.00									
500.00									
500.00		No. of Enrolment '000	17400	1150	754	2365	2500	2900	6131
		No. of District	56	5	7	5	20	19	10
500.00									
5715.30									
2700.00									
640.16									
400.16									
220.00									
10.00									
10.00									
2781.14	2700.00								
257.45	200.00	Colleges	50	4	4	10	6	10	
23.69		Post	200	68	80	80	32	60	
1700.00	1700.00								
800.00	800.00	building No.	40	5	10		10	5	
1210.00									
1200.00		College No.	75	15	15	15	15	15	
10.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Which Capital Cost
1	2	3	4	5
221220203800	Other Expenditure		1085.00	
	1 Grant for participation in conferences and seminar		25.00	
	2 Establishment of computer in directorate of higher education		100.00	
	3 Establishment of legal cell		50.00	
	4 Establishment of pension cell		50.00	
	5 Purchase of vehicles		60.00	
	6 Establishment of camp office at lucknow		200.00	
	7 Establishment of Regional higher education offices at Azamgarh, Allahabad, Saharanpur, Moradbad, Devipatan, Basti, Mirzapur		600.00	
	8 Assistance to Sampurnanand Sanskrit University for published Protected Manuscript.			
221220400102	Youth Welfare Programme		1333.00	
	1 Implementation of National (C.S) Service Scheme		688.00	
	2 Student Welfare Scheme		645.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
221220203104	Assistance to Non-govt. Colleges & Institutes			
	1 Dr Ram Manohar Lohia Rashtriya Vidhi Sansthan Lucknow			
221220203102	Assistance to Universities developing in to centre of excellency			
TOTAL : UNIVERSITY & HIGHER EDUCATION			16818.00	4000.00
DISTRICT PLAN				
BHASHA VIBHAG			160.00	
A- Critical on-going schemes as on 31.3.2005			73.00	
221220205	Language Development		73.00	
800	Other Expenditure (Bhasha Vibhag)		73.00	
	1 Sanskrit Sansthan			
	2 Urdu Academy			
	U.P. Hindi Sansthan			
	3 Lohiya Sahitya Samman			
	4 Conservation of memory of literary persons			
	5 Fund for welfare of literary persons			
	6 Enrichment of children's literature			
	7 Literary functions			
	8 Publication of magazine/newspaper			
	9 Publication grant			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
130.00		10.10		115.00				170.00			
5.00				5.00							
10.00		10.10		5.00				5.00			
5.00				5.00				5.00			
5.00				5.00				5.00			
10.00											
20.00				20.00				20.00			
75.00				75.00				35.00			
								100.00			
131.00		216.89		111.00		152.10		50.00		373.43	
111.00		216.89		111.00		152.10		50.00		373.43	
20.00											
1711.00	475.00	1212.07	475.00	1711.00	475.00	2127.11	609.61	4388.71	3463.81	9673.12	8526.09
27.44		27.00		27.44		27.00		44.10	42.80	34.00	34.00
20.00		20.00		20.00		20.00		30.50		42.00	10.00
20.00		20.00		8.00		8.00		14.00		14.00	
20.00		20.00		8.00		8.00		14.00		14.00	
20.00		20.00		8.00		8.00		14.00		14.00	
2.00		2.00		2.00		2.00		2.00		2.00	
2.00		2.00		2.00		2.00		2.00		2.00	
2.00		2.00									
2.00		2.00									
2.00		2.00									
2.50		2.50									
1.00		1.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220203800	Other Expenditure				
	1 Grant for partici- tion in confernces and seminar				
	2 Establishment of computer in directorate of higher education				
	3 Establishmen of legal cell				
	4 Establishment of pension cell				
	5 Purchase of vehicles				
	6 Establishment of camp office at lucknow				
	7 Establishment of Regional higher education offices at Azamgarh, Allahabad, Saharanpur, Moradbad, Devipatan, Basti, Mirzapur				
	8 Assistance to Sampurnanand Sanskarit University for publised Protected Manuscript.				
221220400102	Youth Welfare Programme	234.00		234.00	
	1 Implementation of National (CSS) Service Scheme	234.00		234.00	
	2 Student Welfare Scheme				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	1000.00		11760.00	11760.00
221220203104	Assistance to Non-govt. Colleges & Institutes	1000.00		11760.00	11760.00
	1 Dr Ram Manohar Lohia Rashtriya Vidhi Sansthan Lucknow	1000.00		11760.00	11760.00
221220203102	Assistance to Universities developing in to centre of excellency				
	TOTAL : UNIVERSITY & HIGHER EDUCATION	8095.00	3899.85	18855.15	15660.00
	DISTRICT PLAN	47.10		47.10	
	BHASHA VIBHAG	38.00		38.00	
	A- Critical on-going schemes as on 31.3.2005	15.00		15.00	
221220205	Language Development	15.00		15.00	
800	Other Expenditure (Bhasha Vibhag)	15.00		15.00	
	1 Sanskrit Sansthan	4.00		4.00	
	2 Urdu Academy	2.00		2.00	
	U.P. Hindi Sansthan				
	3 Lohiya Sahitya Samman				
	4 Conservation of memory of litrary persons				
	5 Fund for welfare of litrary persons				
	6 Enrichment of children's litrature				
	7 Litrary functions				
	8 Publication of magzine/newspaper				
	9 Publication grant				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23	24	25	26	27	28	29	30	31
850.00									

50.00
800.00

234.00
234.00

7500.00 6000.00

7500.00 6000.00

6000.00 6000.00

1500.00

3215.30 8700.00

47.00

40.00

16.00

16.00

16.00

4.00

2.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	10 Publication of excellence literature			
	11 Maintenance of library			
	12 A C for premchand auditorium			
	13 Library of Kabir research centre			
	14 Fellowship programme		13.00	
	15 Establishment of literary centres		40.00	
	16 Publication and proliferation of hindi in non-hindi region		20.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		87.00	
	800 Other Expenditure		87.00	
	U.P. Hindi Sansthan			
	1 Workshop with institutions		16.50	
	2 Scholarship prog. for student/foreign students for research and development of hindi		7.50	
	3 Writing and publication of text books of medical science and technical book		15.00	
	4 Translation of literary books of non-hindi language in hindi		15.00	
	5 Expansion of computerization prog. in hindi Sansthan		13.00	
	6 Participation of Hindi Sansthan in world hindi conscience and other international prog		12.00	
	7 Special awards in the name of Dr. Harvans Rai Bacchan			
	8 Honorary function at the birthplace of renowed literary persons			
	9 Enrichment of children literature			
	10 Prize/honour for university level teachers		8.00	
	11 Construction of open air theatre			
	12 Participate book fair and organise seminars			
	TOTAL, GENERAL EDUCATION		321750.00	8766.72
	DISTRICT PLAN		30790.27	1589.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
2.50		2.50									
2.00		2.00								5.00	
				2.00		2.00		3.00		1.00	
				2.00		2.00		3.00		2.00	
								4.00		2.00	
				12.00		12.00		16.50		28.00	10.00
				12.00		12.00		16.50		28.00	10.00
				1.50		1.50		3.00		2.50	
				1.50		1.50		3.00		1.00	
				2.00		2.00		3.00		2.00	
				1.00		1.00		3.00		2.00	
				1.50		1.50		3.00		2.00	
				4.00		4.00		1.00		1.00	
										7.00	
				0.50		0.50		0.50		0.50	
										10.00	10.00
39340.68	1995.55	26060.72	1096.02	35740.00	2273.69	27019.62	1693.49	74536.88	5226.12	90959.04	9482.25
7287.12	1082.23	5800.65	806.70	7162.81	1460.40	2994.62	913.80	8973.25	1517.24	10617.27	872.58

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	10 Publication of excellence literature				
	11 Maintenance of library				
	12 A C for premchand auditorium				
	13 Library of Kabir research centre				
	14 Fellowship programme	3.00		3.00	
	15 Establishment of literary centres	4.00		4.00	
	16 Publication and proliferation of hindi in non-hindi region	2.00		2.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	23.00		23.00	
	800 Other Expenditure	23.00		23.00	
	U.P. Hindi Sansthan				
	1 Workshop with institutions	2.00		2.00	
	2 Scholarship prog. for student/foreign students for research and development of hindi	1.00		1.00	
	3 Writing and publication of text books of medical science and technical book	5.00		5.00	
	4 Translation of literary books of non-hindi language in hindi	4.00		4.00	
	5 Expansion of computerization prog. in hindi Sansthan	1.00		1.00	
	6 Participation of Hindi Sansthan in world hindi conference and other international prog	3.00		3.00	
	7 Special awards in the name of Dr. Harvans Rai Bacchan	2.00		2.00	
	8 Honorary function at the birthplace of renowned literary persons	2.00		2.00	
	9 Enrichment of children literature	2.00		2.00	
	10 Prize/honour for university level teachers	1.00		1.00	
	11 Construction of open air theatre				
	12 Participate book fair and organise seminars				
	TOTAL, GENERAL EDUCATION	133144.27	6330.86	140651.90	17724.54
	DISTRICT PLAN	17012.37	1636.77	15744.94	1713.79

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
		1.00									
		3.00									
		4.00									
		2.00									
		24.00									
		24.00									
		2.00									
		1.00									
		4.00									
		4.00									
		1.00									
		3.00									
		2.00									
		2.00									
		2.00									
		1.00									
		2.00									
		51421.30	11222.72								
		2657.00	1537.50								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			98897.00	5625.00
221220300104	Assistance To Non-govt Technical Colleges & Institution		6475.00	
	1 Madan Mohan Malviya Engineering College, Gorakhpur		1255.00	
	2 Motilal Nehru Regional Engineering College, Allahabad		610.00	
	3 Kamla Nehru Institute of Technology,Sultanpur		1100.00	
	4 Hartcourt Butler Technological Institute,Kanpur		1255.00	
	5 Institute of Engineering and Technology,Lucknow		1255.00	
	6 Engineering college at Jhansi		1000.00	
221220300105	Polytechnics		91597.00	4800.00
	1 Strengthening construction of polytechnics (DS) (Including Ambedkar Nagar & Daurala)		1622.06	1522.06
	2 Establishment New Polytechnics (Badalpur, Kumar khera, Saharanpur, Allahabad, Faizabad Ambedkarnagar		1020.94	1020.94
	3 Starting of New course in polytechnics		376.00	
	4 Scheme for upgrading existing polytechnics to integrate the physically disabled in the main stream of technical & vocational (CSS)		150.00	
	5 A. I. T. H. Kanpur			
	6 Establishment of New Govt. girls polytechnic at Daurala (Meerut)		184.00	184.00
	7 Training of students with DESCO & CISCO			
	8 Strengthening of Technical Education Officers, Directorate of Technical Education (DTE), Joint Directors Officers (JDO), Institute of Research Development and Training(IRDT), Board of Technical Education(BTE)		246.00	50.00
	9 To start B-Pharma courses		1100.00	600.00
	10 Starting of degree courses		5000.00	1423.00
	11 Remedial clases for weaker students			
	12 Development of Engineering Institutions/ College (CSS)		47626.00	
	World Bank Projects		34272.00	
	- education EAP Projects			
	1 Improvement of Technical Education for Women		29673.00	
	2 Strengthening of Technical Education System Phase-III		4599.00	
	3 New EAP Externally Aided Project			
221220300112	Engineering & Technical Colleges & Institutions		825.00	825.00
	1 Govt Central Textile Institute, Kanpur		450.00	450.00
	2 College of architecture Lucknow		375.00	375.00
TOTAL, 221.2203: TEHCNICAL EDUCATION			98897.00	5625.00
DISTRICT PLAN			1622.06	1522.06

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1500.00	735.32	1115.37	710.08	7510.00	536.79	875.42	527.85	7818.91	1143.53	5576.86	360.33
320.06	0.06	290.00		746.31		240.00		260.05		239.19	
20.01	0.01	20.00		20.01		20.00		20.01		20.00	
30.01	0.01										
50.01	0.01	50.00		50.01				50.01			
30.01	0.01	30.00		56.30		30.00		50.01		29.19	
100.01	0.01	100.00		439.98		100.00		50.01		100.00	
90.01	0.01	90.00		180.01		90.00		90.01		90.00	
1097.74	653.06	743.17	627.88	6763.69	536.79	635.42	527.85	7468.84	1143.53	5337.67	360.33
522.17	385.56	407.14	360.38	454.00	278.28	337.75	270.59	772.91	629.70	165.63	157.73
264.61	107.34	107.34	107.34	279.68	258.51	286.07	257.26	481.40	481.40	202.60	202.60
104.90		37.15		1.00				102.00		51.07	
8.00		3.50		8.00		2.80		8.00		3.39	
22.00	7.00	21.82	7.00	8.00		5.80		12.00			
153.16	153.16	153.16	153.16					25.53	25.53		
4.80				0.01							
8.10		13.06		3.00		3.00		45.00	6.90	3.00	
								10.00			
								12.00			
				6000.00				6000.00		4911.98	
10.00				10.00							
5.00											
5.00				10.00							
82.20	82.20	82.20	82.20					90.02			
25.00	25.00	25.00	25.00					40.01			
57.20	57.20	57.20	57.20					50.01			
1500.00	735.32	1115.37	710.08	7510.00	536.79	875.42	527.85	7818.91	1143.53	5576.86	360.33
522.17	385.56	407.14	360.38	454.00	278.28	337.75	270.59	565.77	422.56	165.63	157.73

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	7700.13	855.31	7711.79	691.73
221220300104	Assistance To Non-govt Technical Colleges & Institution	290.05		290.05	
	1 Madan Mohan Malviya Engineering College, Gorakhpur	20.01		20.01	
	2 Motilal Nehru Regional Engineering College, Allahabad				
	3 Kamla Nehru Institute of Technology,Sultanpur	50.01		50.01	
	4 Hartcourt Butler Technological Institute,Kanpur	30.01		30.01	
	5 Institute of Engineering and Technology,Lucknow	100.01		100.01	
	6 Engineering college at Jhansi	90.01		90.01	
221220300105	Polytechnics	7365.06	855.31	7421.74	691.73
	1 Strengthening construction of polytechnics (DS) (Including Ambedkar Nagar & Daurala)	733.13	534.03	733.13	534.03
	2 Establishment New Polytechnics (Badalpur, Kumar khera, Saharanpur, Allahabad, Faizabad Ambedkarnagar	535.93	313.13	258.05	157.70
	3 Starting of New course in polytechnics	51.00		1.00	
	4 Scheme for upgrading existing polytechnics to integrate the physically disabled in the main stream of technical & vocational (CSS)	5.00		5.00	
	5 A. I. T. H. Kanpur	10.00			
	6 Establishment of New Govt. girls polytechnic at Daurala (Meerut)				
	7 Training of students with DESCO & CISCO				
	8 Strengthening of Technical Education Officers, Directorate of Technical Education (DTE), Joint Directors Officers (JDO), Institute of Research Development and Training(IRDT), Board of Technical Education(BTE)	20.00	8.15		
	9 To start B-Pharma courses				
	10 Starting of degree courses	5.00			
	11 Remedial clases for weaker students	5.00			
	12 Development of Engineering Institutions/ College (CSS)	6000.00		6424.56	
	World Bank Projects				
	-education EAP Projects				
	1 Improvement of Technical Education for Women				
	2 Strengthening of Technical Education System Phase-III				
	3 New EAP Externally Aided Project				
221220300112	Engineering & Technical Colleges & Institutions	45.02			
	1 Govt Central Textile Institute, Kanpur	20.01			
	2 College of architecture Lucknow	25.01			
	TOTAL, 221.2203: TEHCNICAL EDUCATION	7700.13	855.31	7711.79	691.73
	DISTRICT PLAN	733.13	534.03	733.13	534.03

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
5445.00	1253.82								
290.05									
20.01		Intake capacity	280	255	295	245	243	270	
50.01		Intake capacity	390	217	250	239	221	246	
30.01		Intake capacity	495	476	540	473	430	478	
100.01		Intake capacity	425	317	314	335	275	305	
90.01		Intake capacity	237	237	272	227	229	255	
5109.93	1253.82	Intake capacity	9700	8581	8187	8434	8347	9275	
733.00	531.00								
628.93	628.93								
142.00									
5.00									
10.00									
86.00	86.00								
50.00	7.89								
5.00									
5.00									
3445.00									
45.02									
20.01		Intake capacity	105	60	94	84	117	130	
25.01		Intake capacity	120	41	39	39	53	60	
5445.00	1253.82								
733.00	531.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
YOUTH WELFARE AND PRADESHIK VIKASH DAL				
A- Critical on-going schemes as on 31.3.2005			1300.00	1070.00
221220400103	Youth Welfare and Pradeshek Vikash Dal		1300.00	1070.00
	1 Construction of Vyamshala/Stadium		1070.00	1070.00
	a- Rural Vyamshala/Stadium (DS)		215.00	215.00
	b- Construction of Rural Stadium (S.S.)			
	c- Construction of Urban Stadium (DS)		55.00	55.00
	d- Creation of sports infrastructure		800.00	800.00
	2 Rural Sports Competition (D.S.)			
	3 Rural sports at Gram Panchayat level		23.00	
	4 Youth Festival		207.00	
	5 Training with unifrom to PVD Volunteers (SS)			
	6 Construction of Youth Hostel			
TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL			1300.00	1070.00
DISTRICT PLAN			120.00.	
SPORTS				
A- Critical on-going schemes as on 31.3.2005			4000.00	3005.00
22122040001	Direction and Administration		500.00	
	1 Strengthening of district level offices		500.00	
221220400104	Sports And Games		1008.00	600.00
	1 Coaching (DS)		108.00	
	2 Sports Hostel		100.00	
	3 Purchase of sports equipments and material		100.00	
	4 Organisation of different tournaments (DS)		100.00	
	5 Construction of Sports Stadium (DS)		600.00	600.00
221220400800	Other Expenditure		2492.00	2405.00
	1 Financial Assistance to Ex-sports man		7.00	
	2 Grants to games and sports & International games		30.00	
	3 Synthetic surface		400.00	400.00
	4 Establishment & Construction of Sports College at Gorakhpur		83.57	83.57
	5 Arrangement of kit for participating in National tournaments		50.00	
	6 Establishment of State Level Sports Complex at Gomti Nagar, Lucknow		16.17	16.17
	7 Flood Light of K.D. Singh Babu Stadium Lucknow and Green Park Kanpur		100.00	100.00
	8 Construction of Women's Sports College at Allahabad		1000.00	1000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
359.27	154.65	84.65	84.65	348.00	175.56	286.04	133.08	566.29	321.16	384.95	205.76
359.27	154.65	84.65	84.65	348.00	175.56	286.04	133.08	566.29	321.16	384.95	205.76
198.12	154.65	84.65	84.65	175.56	175.56	215.19	96.56	213.55	221.16	253.36	205.76
111.93	82.93	25.00	25.00	113.26	113.26	136.73	18.10	131.40	156.68	204.28	156.68
36.19	21.72			36.22	36.22			32.15	14.48		
50.00	50.00	59.65	59.65	26.08	26.08	78.46	78.46	50.00	50.00	49.08	49.08
161.15				148.34		34.33		150.74		131.59	
								24.28			
				2.00				10.00			
				22.10				67.72			
						36.52	36.52	100.00	100.00		
359.27	154.65	84.65	84.65	348.00	175.56	286.04	133.08	566.29	321.16	384.95	205.76
284.27	104.65	25.00	25.00	297.82	149.48	171.06	18.10	314.29	171.16	335.87	156.68
791.69	682.84	363.05	344.05	1080.00	1002.10	982.91	982.91	1622.61	1565.36	1923.74	1923.14
716.69	618.84	281.49	281.49	904.67	829.77	465.85	465.85	843.94	796.69	736.61	736.61
97.85				74.90				47.25			
618.84	618.84	281.49	281.49	829.77	829.77	465.85	465.85	796.69	796.69	736.61	736.61
75.00	64.00	81.56	62.56	175.33	172.33	517.06	517.06	778.67	768.67	1187.13	1186.53
1.00		1.00		1.00							
2.00		10.00		2.00				10.00		0.60	
				75.00	75.00	75.00	75.00	97.00	97.00	97.00	97.00
33.05	33.05	33.05	33.05	28.93	28.93	28.22	28.22				
8.00		8.00									
12.85	12.85	12.85	12.85								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
YOUTH WELFARE AND PRADESHIK VIKASH DAL					
A- Critical on-going schemes as on 31.3.2005		1366.00	1135.70	1291.95	1061.65
221220400103	Youth Welfare and PradeshiK Vikash Dal	1366.00	1135.70	1291.95	1061.65
	1 Construction of Vyamshala/Stadium	1061.65	1061.65	1061.65	1061.65
	a- Rural Vyamshala/Stadium (DS)	341.36	341.36	341.36	341.36
	b- Construction of Rural Stadium (S.S.)	83.50	83.50	83.50	83.50
	c- Construction of Urban Stadium (DS)	86.79	86.79	86.79	86.79
	d- Creation of sports infrastructure	550.00	550.00	550.00	550.00
	2 Rural Sports Competition (D.S.)	202.80		202.80	
	3 Rural sports at Gram Panchayat level				
	4 Youth Festival	27.50		27.50	
	5 Training with unifrom to PVD Volunteers (SS)				
	6 Construction of Youth Hostel	74.05	74.05		
TOTAL : YOUTH WELFARE AND PRADESHIK VIKAS DAL		1366.00	1135.70	1291.95	1061.65
DISTRICT PLAN		630.95	428.15	630.95	428.15
SPORTS					
A- Critical on-going schemes as on 31.3.2005		2330.00	2278.63	2330.00	2278.63
22122040001	Direction and Administration				
	1 Strengthening of district level offices				
221220400104	Sports And Games	1674.13	1632.76	1674.13	1632.76
	1 Coaching (DS)	41.37		41.37	
	2 Sports Hostel				
	3 Purchase of sports equipments and material				
	4 Organisation of different tournaments (DS)				
	5 Construction of Sports Stadium (DS)	1632.76	1632.76	1632.76	1632.76
221220400800	Other Expenditure	655.87	645.87	655.87	645.87
	1 Financial Assistance to Ex-sports man				
	2 Grants to games and sports & International games	10.00		10.00	
	3 Synthetic surface				
	4 Establishment & Construction of Sports College at Gorakhpur				
	5 Arrangement of kit for participating in National tournaments				
	6 Establishment of State Level Sports Complex at Gomti Nagar, Lucknow				
	7 Flood Light of K.D. Singh Babu Stadium Lucknow and Green Park Kanpur				
	8 Construction of Women's Sports College at Allahabad				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
1550.00	1221.60								
1550.00	1221.60								
1265.00	1155.00								
350.00	250.00	No.	2	2		4	27	20	2
792.40	792.40								
72.60	62.60	No.	1			4	3	10	12
50.00	50.00	No.	12	1	3	2	12		16
208.40		No.	883		883	886	902	910	883
10.00		No.	5			1	5	5	
66.60	66.60	No.				2707	2707	2707	
1550.00	1221.60								
631.00	312.60								
2199.00	2179.00								
1674.00	1664.00								
10.00		Boys/girls	5000		2000		3000	3000	
			25				25	25	
1664.00	1664.00		5000		2000		2000	2000	
			25	5	5		15	15	
525.00	515.00								
10.00									
100.00	100.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capita Conten
1	2	3	4	5
9	Establishment of Yogic Kendra at Mathura			
10	Flooring at the State level Sports complex Gomti Nagar Lucknow		37.75	37.75
11	Expansion of Pavilion at Hockey stadium at Varanasi		12.00	12.00
12	Construction of sports complex at Safai			
13	Construction of sprots hostels		100.00	100.00
14	Construction of Sports collage boys at Meerut		170.00	170.00
15	Construction of New Statium at Allahabad instead of alfred Park		200.00	200.00
16	Expansion and development of library of sports collage at Lucknow			
17	Expansion and development of main gate complex of sports collage at Lucknow			
18	Expansion and development of sports stadium at Safai (Etawah)			
19	Expansion and development of Civil Services institution at Raj Bhawan compound at Lucknow			
20	Construction of Synthetic tennis court at Gomti Nagar Lucknow			
21	Construction of hockey astro-turf at Jhansi		285.51	285.51
22	Construction of Cricket Ground at Safai (Etawah)			
23	Construction of Swimming Pool at Sefai			
24	Development of Sports infrastructure			
25	Lighting system of sports college at Lucknow Badminton Hall			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
221220400800 Other Expenditure				
	1 Construction of sports college women at Meerut			
	2 Construction of special sports complex (Rampur)			
	3 Construction of International sports complex			
	4 Construction of sports college at Faizabad			
	5 Construction of sports college at Lucknow			
TOTAL- SPORTS AND GAMES			4000.00	3005.00
DISTRICT PLAN			808.00	600.00
TOTAL,221.2204-SPORTS AND YOUTH SERVICES			5300.00	4075.00
DISTRICT PLAN			928.00	600.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
				29.25	29.25	29.92	29.92				
0.50	0.50	0.50	0.50					583.67	583.67	900.00	900.00
				7.29	7.29	6.78	6.78				
				6.86	6.86	6.34	6.34				
				25.00	25.00	52.60	52.60				
						318.20	318.20			98.01	98.01
17.60	17.60	16.16	16.16								
								38.00	38.00		
								50.00	50.00		
										70.00	70.00
										20.00	20.00
										1.52	1.52
791.69	682.84	363.05	344.05	1080.00	1002.10	982.91	982.91	1622.61	1565.36	1923.74	1923.14
716.69	618.84	281.49	281.49	904.67	829.77	465.85	465.85	843.94	796.69	769.69	736.61
1150.96	837.49	447.70	428.70	1428.00	1177.66	1268.95	1115.99	2188.90	1886.52	2308.69	2128.90
1000.96	723.49	306.49	306.49	1202.49	979.25	636.91	483.95	1158.23	967.85	1105.56	893.29

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	9 Establishment of Yogic Kendra at Mathura				
	10 Flooring at the State level Sports complex Gomti Nagar Lucknow				
	11 Expansion of Pavilion at Hockey stadium at Varanasi				
	12 Construction of sports complex at Safai	453.00	453.00	453.00	453.00
	13 Construction of sports hostels				
	14 Construction of Sports collage boys at Meerut				
	15 Construction of New Statium at Allahabad instead of alfred Park				
	16 Expansion and development of library of sports collage at Lucknow				
	17 Expansion and development of main gate complex of sports collage at Lucknow				
	18 Expansion and development of sports stadium at Safai (Etawah)				
	19 Expansion and development of Civil Services institution at Raj Bhawan compound at Lucknow				
	20 Construction of Synthetic tennis court at Gomti Nagar Lucknow				
	21 Construction of hockey astro-turf at Jhansi				
	22 Construction of Cricket Ground at Safai (Etawah)	92.87	92.87	92.87	92.87
	23 Construction of Swimming Pool at Sefai				
	24 Development of Sports infrastructure	100.00	100.00	100.00	100.00
	25 Lighting system of sports college at Lucknow Badminton Hall				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
	221220400800 Other Expenditure				
	1 Construction of sports college women at Meerut				
	2 Construction of special sports complex (Rampur)				
	3 Construction of International sports complex				
	4 Construction of sports college at Faizabad				
	5 Construction of sports college at Lucknow				
	TOTAL- SPORTS AND GAMES	2330.00	2278.63	2330.00	2278.63
	DISTRICT PLAN	1674.13	1632.76	1674.13	1632.76
	TOTAL,221.2204-SPORTS AND YOUTH SERVICES	3696.00	3414.33	3621.95	3340.28
	DISTRICT PLAN	2305.08	2060.91	2305.08	2060.91

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
15.00	15.00								
400.00	400.00								
201.00	201.00								
201.00	201.00								
16.00	16.00								
10.00	10.00								
10.00	10.00								
15.00	15.00								
150.00	150.00								
2400.00	2380.00								
1674.00	1664.00								
3950.00	3601.60								
2305.00	1976.60								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005		1392.71	4334.00	1541.40
221220500001	Direction & Administration		13.50	
	01 Staff. furniture and equipments for the directorate of cultural affairs		13.50	
221220500101	Fine Arts Education		137.00	
	002 Promotion of teaching, documentation and research		137.00	
	1 Strengthening of Bhatkhande Sangeet Mahavidyalaya and units		69.00	
	2 Establishment of Folk & Tribal art & culture Society Lucknow		68.00	
221220500102	Promotion of art and culture	752.71	1697.04	310.04
	001 Dissemination and promotion of art and culture		725.00	
	1 Cultural festivals		275.00	
	2 Strengthening of Regional Culture centres at Divisional Head Quarter		450.00	
	002 Creation of infrastructure	100.00	92.83	92.83
	1 Construction of Hostel, Principal, Warden Employees of Residence	100.00	92.83	92.83
	003 Academies for promotion of performing and plastic/ literary art & culture	652.71	879.21	217.21
	1 Strengthening of Sangeet Natak Academy		278.00	
	2 Strengthening of Lalit Kala Academy.		142.00	
	3 Strengthening of Bhartendu Natya Academy		209.00	
	4 Establishment of Narendra Dev Research Institute of Budhist Studies		33.00	
	5 Construction of building for Sangeet Natak Academy	320.00	113.99	113.99
	6 Construction of building for Bhartendu Natya Academy	332.71	103.22	103.22
	7 Strengthening of Jain vidya Shodh Sansthan			
221220500103	Archaeology		135.00	
	1 Strengthening of Archeological setup		10.00	
	2 Research Publication & Documentation of archeological materials at the site & Publicity		125.00	
221220500104	Archives		168.00	
	1 Strengthening of the archives		37.00	
	2 Research,Publication,exhibition of Archival records		131.00	
221220500107	Museums		420.80	5.80
	1 Establishment and development of museum		415.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
520.00	250.50	4711.33	4322.04	464.00	224.10	410.69	60.31	759.56	402.56	3747.17	3416.71
2.50				2.50							
2.50				2.50							
20.00		20.00		20.00		65.00		40.00		18.00	
20.00		20.00		20.00		65.00		40.00		18.00	
10.00		10.00		10.00		55.00		20.00		10.00	
10.00		10.00		10.00		10.00		20.00		8.00	
270.10	55.10	329.84	105.10	240.50	40.10	245.42		267.00	1.00	367.70	95.70
90.00		99.74		75.40		120.42		90.00		147.00	
40.00		40.00		15.40		80.42		50.00		139.00	
50.00		59.74		60.00		40.00		40.00		8.00	
0.10	0.10	0.10	0.10	0.10	0.10			1.00	1.00	5.70	5.70
0.10	0.10	0.10	0.10	0.10	0.10			1.00	1.00	5.70	5.70
180.00	55.00	230.00	105.00	165.00	40.00	125.00		176.00		215.00	90.00
54.00		54.00		54.00		54.00		54.00		54.00	
25.00		25.00		25.00		25.00		40.00		25.00	
40.00		40.00		40.00		40.00		77.00		40.00	
6.00		6.00		6.00		6.00		3.00		6.00	
25.00	25.00	75.00	75.00	20.00	20.00			1.00		50.00	50.00
30.00	30.00	30.00	30.00	20.00	20.00			1.00		40.00	40.00
1.00		1.00		1.00		1.00		6.00		5.96	
1.00		1.00		1.00		1.00		6.00		5.96	
6.00		5.30		6.00		5.91		6.00		5.97	
6.00		5.30		6.00		5.91		6.00		5.97	
5.80	5.80	5.53	5.53	10.00				15.00		8.53	
				10.00				15.00		8.53	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
A- Critical on going schemes as on 31.3.2005		640.00	216.06	666.01	244.22
221220500001	Direction & Administration				
	01 Staff, furniture and equipments for the directorate of cultural affairs				
221220500101	Fine Arts Education	80.00		80.00	
	002 Promotion of teaching, documentation and research	80.00		80.00	
	1 Strengthening of Bhatkhande Sangeet Mahavidyalaya and units	10.00		10.00	
	2 Establishment of Folk & Tribal art & culture Society Lucknow	70.00		70.00	
221220500102	Promotion of art and culture	356.45	91.00	391.46	119.16
	001 Dissemination and promotion of art and culture	128.00		128.00	
	1 Cultural festivals	120.00		120.00	
	2 Strengthening of Regional Culture centres at Divisional Head Quarter	8.00		8.00	
	002 Creation of infrastructure	1.00	1.00	29.16	29.16
	1 Construction of Hostel, Principal, Warden Employees of Residence	1.00	1.00	29.16	29.16
	003 Academies for promotion of performing and plastic/ literary art & culture	227.45	90.00	234.30	90.00
	1 Strengthening of Sangeet Natak Academy	55.00		54.00	
	2 Strengthening of Lalit Kala Academy.	25.00		25.00	
	3 Strengthening of Bhartendu Natya Academy	50.00		55.00	
	4 Establishment of Narendra Dev Research Institute of Budhist Studies	6.00		8.85	
	5 Construction of building for Sangeet Natak Academy	50.00	50.00	50.00	50.00
	6 Construction of building for Bhartendu Natya Academy	40.00	40.00	40.00	40.00
	7 Strengtehning of Jain vidya Shodh Sansthan	1.45		1.45	
221220500103	Archaeology	20.00		11.00	
	1 Strengthening of Archeological setup	20.00		11.00	
	2 Research Publication & Documentation of archeological materials at the site & Publicity				
221220500104	Archives	6.00		6.00	
	1 Strengthening of the archives	6.00		6.00	
	2 Rsearch,Publication,exhibition of Archival records				
221220500107	Museums	17.49		17.49	
	1 Establishment and development of museum	17.49		17.49	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
939.71	538.02								

40.00

40.00

10.00

30.00

505.01 205.01

138.00

130.00

8.00

0.01 0.01

0.01 0.01

367.00 205.00

60.00

32.00

60.00

8.00

125.00 125.00

80.00 80.00

2.00

2.65

2.65

9.00

9.00

20.04

20.04

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
221220500101	Buildings		5.80	5.80
	1 Construction of Auditorium in Azamgarh		5.80	5.80
221220500800	Other Expenditure	640.00	1762.66	1225.56
	1 Construction of Statues of National Leaders		425.00	
	2 Development and construction of Buddhist site at Piprahawa	640.00	22.00	22.00
	3 Eleventh Finance commission - Restoration, Protection and Preservation of Historical monuments/museums		334.00	334.00
	4 Extension & Renovation of Govt. Museum Building		869.56	869.56
	5 Construction of Prekshagrah in Allahabad			
	6 Ambedkar Mela			
	7 Pension to Senior Artist			
	8 Establishment of Kathak Nritya Sansthan		112.10	
	9 Arrangement of land for Maitreya project in Kushinagar			
	10 Establishment of Multi Purpose Sanskrit Sankul at Varanasi			
	11 Construction of auditorium in Gorakhpur			
	12 Construction of cultural complex in Varanasi			
	13 Construction of shed for Safai Mohotsav			
	14 Assistance to Registered Cultural Institutions organisation for development of library, auditorium and cultural centres			
	15 Construction of Amphi theatre in Gorakhpur			
	16 Strengthening of Ayodhya Shodh Sansthan			
	17 Construction of Central Lalit Kala Academy Building			
	18 Construction of Sanskriti Sankul, Jaswantnagar Etawah			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
221220500800	Other Expenditure			
	1 Lighting tree at Safai Mohotsav Sthal Etawah			
	2 Munshi Prem Chand Jayanti			
	3 Construction of Auditorium at Hardoi			
	4 Construction of Lal Bahadur Shastri Pedestal, Chatri and Janam Shakti Samaroh			
	5 Other Construction			
	6 Kaifi Azmi Award			
TOTAL,221.2205 - ART AND CULTURE		1392.71	4334.00	1541.46
DISTRICT PLAN				

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
5.80	5.80	5.53	5.53								
5.80	5.80	5.53	5.53								
214.60	189.60	4349.66	4211.41	184.00	184.00	93.36	60.31	425.56	401.56	3341.01	3321.01
19.60	19.60	133.89	133.89	20.00	20.00	16.85	16.85	26.00	26.00	16.00	16.00
170.00	170.00	268.52	268.52	164.00	164.00	43.46	43.46				
10.00		50.00	50.00								
		22.00									
		1.25									
15.00		15.00				15.00		16.50		20.00	
		3759.00	3759.00							2837.00	2837.00
		100.00									
								8.00	8.00		
								8.00	8.00		
								59.56	59.56	121.01	121.01
								300.00	300.00	300.00	300.00
						18.05					
								7.50			
										33.00	33.00
										14.00	14.00
520.00	250.50	4711.33	4322.04	464.00	224.10	410.69	60.31	759.56	402.56	3747.17	3416.71

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
221220500101	Buildings				
	1 Construction of Auditorium in Azamgarh				
221220500800	Other Expenditure	160.06	125.06	160.06	125.06
	1 Construction of Statues of National Leaders	31.16	31.16	31.16	31.16
	2 Development and construction of Buddhist site at Piprahawa				
	3 Eleventh Finance commission - Restoration, Protection and Preservation of Historical monuments/museums				
	4 Extension & Renovation of Govt. Museum Building				
	5 Construction of Prekshagrah in Allahabad				
	6 Ambedkar Mela				
	7 Pension to Senior Artist				
	8 Establishment of Kathak Nritya Sansthan	20.00		20.00	
	9 Arrangement of land for Maitreya project in Kushinagar	1.00	1.00	1.00	1.00
	10 Establishment of Multi Purpose Sanskrit Sankul at Varanasi	1.00	1.00	1.00	1.00
	11 Construction of auditorium in Gorakhpur	1.00	1.00	1.00	1.00
	12 Construction of cultural complex in Varanasi				
	13 Construction of shed for Safai Mohotsav	89.90	89.90	89.90	89.90
	14 Assistance to Registered Cultural Institutions organisation for development of library, auditorium and cultural centres	1.00	1.00	1.00	1.00
	15 Construction of Amphi theatre in Gorakhpur				
	16 Strengthening of Ayodhya Shodh Sansthan	15.00		15.00	
	17 Construction of Central Lalit Kala Academy Building				
	18 Construction of Sanskriti Sankul, Jaswantnagar Etawah				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	193.00	168.00	1724.11	241.73
221220500800	Other Expenditure	193.00	168.00	1724.11	241.73
	1 Lighting tree at Safai Mohotsav Sthal Etawah			11.11	11.11
	2 Munshi Prem Chand Jayanti	125.00	100.00	125.00	100.00
	3 Construction of Auditorium at Hardoi	40.00	40.00	40.00	40.00
	4 Construction of Lal Bahadur Shastri Pedestal, Chatri and Janam Shakti Samaroh			1500.00	42.62
	5 Other Construction	28.00	28.00	28.00	28.00
	6 Kaifi Azmi Award			20.00	20.00
	TOTAL,221.2205 - ART AND CULTURE	833.00	384.06	2390.12	485.95

DISTRICT PLAN

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
363.01	333.01								
30.00	30.00								
20.00									
1.00	1.00								
0.01	0.01								
1.00	1.00								
1.00	1.00								
100.00	100.00								
10.00									
200.00	200.00								
60.29	60.25								
60.29	60.25								
0.04									
60.25	60.25								
1000.00	598.27								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
ALLOPATHY				
A- Critical on-going schemes as on 31.3.2005		27343.88	177324.00	28507.00
222221001	URBAN HEALTH SERVICES	12419.57	61113.00	12696.00
001	Direction and Administration		5.00	
1	Integration, re-organisation and strengthening of Health Directorate Offices		5.00	
110	Hospitals and Dispensaries	12419.57	55108.00	12696.00
1	Increase in bed strength in existing hospitals / dispensaries and commissioning of newly constructed hospitals/dispensaries (DS)	119.67	785.00	285.00
2	Equipments and other essential inputs in hospitals/dispensaries(DS)			
	i) Diesel Generator			
	ii) Ambulance			
	iii) Medical Surgical			
3	Full nursing scheme and construction of nurses homes(DS)	39.74	100.00	100.00
4	Specialities in hospitals/dispensaries (DS)	61.64		
	i) Plastic Surgery/Burn Unit			
	ii) Pathology			
	iii) E.N.T.			
	iv) Radiology			
	v) I.C.C.U.	61.64		
	vi) Blood Bank			
	vii) Ultrasound Analyser			
	viii) Physiotherapy			
	ix) Children Clinic (DS)			
	x) Strengthening of Dental Clinic (DS)			
	xi) Mental Health Clinic			
	xii) EMO			
	xiii) Neurosurgery			
	xiv) Incinerators			
	xv) C.T.Scane			
5	Expansion ,renovation electrification, water supply in urban hospitals/ dispensaries(D.S.)		1000.00	1000.00
6	New combined hospitals and staff quarters at district headquarters (SS/DS)	9198.05	3736.00	3736.00
7	Construction of mortuaries (DS)	41.90	50.00	50.00
8	Expansion and renovation of Balrampur Hospital, Lucknow		20.00	
9	Expansion and renovation of Civil Hospital, Lucknow	491.90	30.00	
10	Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
23407.35	11873.46	19663.29	8153.67	27524.74	11337.12	14347.28	9752.59	27101.20	13520.46	25160.98	9944.72
13251.05	4344.65	10479.66	3857.02	16557.23	4617.29	6066.76	5704.52	16863.98	6474.27	17078.64	5204.81
12738.55	4332.15	10255.17	3857.02	15972.21	4617.29	5933.24	5701.52	16706.48	6474.27	17078.64	5204.81
196.44	196.44			88.00	28.00			138.02	100.02		
86.12				78.48				91.00			
30.91				30.31				16.50			
39.06				4.00				20.00			
16.15				44.17				54.50			
19.69	19.69										
237.42	118.14	16.02	16.02	106.44	15.00			96.94	33.73	3.60	3.60
51.14	32.00			13.00	10.00			35.80			
25.00	25.00			1.50				5.74			
10.00				23.00				5.00	5.00		
42.41	29.05			19.94	5.00			1.98	1.98		
83.84	32.09	16.02	16.02	27.50				26.75	26.75	3.60	3.60
18.30				14.00				21.50			
				2.00				0.17			
3.17											
3.56				5.50							
126.85	126.85			157.91	157.91			96.01	96.01		
161.00	161.00	85.00	85.00	108.88	108.88			20.00	20.00		
57.60	57.60			21.50	21.50			42.00	42.00		
2.00	2.00	2.00	2.00	100.00	100.00	100.31	100.31			50.00	50.00
3.00		54.00	54.00	30.00	30.00			40.00		2823.72	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
ALLOPATHY					
A-Critical on-going schemes as on 31.3.2005		36433.00	23507.64	36433.00	23507.64
222221001 URBAN HEALTH SERVICES		23539.26	13739.29	23539.26	13739.29
001 Direction and Administration					
1 Integration, re-organisation and strengthening of Health Directorate Offices					
110 Hospitals and Dispensaries		23531.26	13739.29	23531.26	13739.29
1 Increase in bed strength in existing hospitals / dispensaries and commissioning of newly constructed hospitals/dispensaries (DS)		88.14	88.14	88.14	88.14
2 Equipments and other essential inputs in hospitals/dispensaries(DS)		88.50		88.50	
i) Deseil Generator		56.50		56.50	
ii) Ambulance		20.00		20.00	
iii) Medical Surgical		12.00		12.00	
3 Full nursing scheme and construction of nurses homes(DS)					
4 Specialities in hospitals/dispensaries (DS)		241.80	136.49	241.80	136.49
i) Plastic Surgery/Burn Unit		20.00		20.00	
ii) Pathology		6.35		6.35	
iii) E.N.T.					
iv) Radiology		50.00	50.00	50.00	50.00
v) I.C.C.U.		57.86	57.86	57.86	57.86
vi) Blood Bank		28.63	28.63	28.63	28.63
vii) Ultrasound Analyser		8.00		8.00	
viii) Physiotherapy		65.30		65.30	
ix) Children Clinic (DS)					
x) Strengthening of Dental Clinic (DS)		5.66		5.66	
xi) Mental Health Clinic					
xii) EMO					
xiii) Neurosurgery					
xiv) Incenirators					
xv) C.T.Scane					
5 Expansion ,renovation electrification, water supply in urban hospitals/ dispensaries(D.S.)					
6 New combined hospitals and staff quarters at district headquarters (SS/DS)		175.00	175.00	175.00	175.00
7 Construction of mortuaries (DS)		70.00	70.00	70.00	70.00
8 Expansion and renovation of Balrampur Hospital, Lucknow		100.00	100.00	100.00	100.00
9 Expansion and renovation of Civil Hospital, Lucknow		200.00	160.00	200.00	160.00
10 Provision of Machines and equipment for Hi-tech Medical Facility at District Hospitals		226.00		226.00	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
33355.00	23719.21								
20138.68	14452.97								
20131.18	14452.97								
138.02	100.02								
91.00									
16.50	No.		25	4	3	3	3		
20.00	No.		35	6	2	2	2		
54.50									
96.94	33.73 No.		64	8	9				
35.80	No.		5	2	2	2	2		
5.74	No.		3	2	1	1	1		
	No.		1	2	1	1	1		
5.00	5.00 No.		1	2	1	1	1		
1.98	1.98 No.		6		1	1	1		
26.75	26.75 No.		47		1	1	1		
21.50					1	1	1		
0.17	No.		1		1	1	1		
96.01	96.01								
20.00	20.00 No.		14	2	1				
42.00	42.00								
100.00	80.00								
100.00	80.00								
300.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	11 Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals			
	12 Construction and establishment of Ram Manohar Lohia Government Hospital at Gomti nagar, Lucknow	2466.67	1000.00	500.00
	13 Construction and establishment of hospital (OPEC Fund)		3270.00	
	i) Bareilly			
	ii) Faizabad			
	iii) Establishment of 300 bed Budaun Hospital (EAP)		3270.00	
	iii) Basti Hospital			
	14 Establishment of T.B. Clinics in New Distt. (EAP)		3200.00	
	15 World Bank Assisted U.P. Health Sector Restructuring project (EAP)		41892.00	7000.00
	16 Construction of Shalter homes for patients relatives (DS)		25.00	25.00
	17 Construction and Establishment of Hospital at Saifai			
	18 Construction/Establishment Hospital and Combined Hospitals			
	19 Dr. Ram Manohar Lohia Dental Hospital, Jaunpur			
	200 OTHER HEALTH SCHEMES		5000.00	
	1 Establishment of STD Clinics (DS)			
	2 National T.B. Contro programmes		6000.00	
	222221003 RURAL HEALTH SERVICES	13403.03	48084.00	15311.00
	102 Primary Health Centres	4285.57	10500.00	5000.00
	1.1 Establishment of Rural PHC (DS)	4285.57	5500.00	
	1 Construction		5000.00	5000.00
	2 Establishment			
	103 Community Health Centres (DS)	7456.39	26117.00	6864.00
	1 Establishment		21117.00	1864.00
	2 Construction	7456.39	5000.00	5000.00
	110 Hospitals / Dispensaries		2000.00	2000.00
	1 Construction of Rural Male and Female Dispensaries(DS)		1000.00	1000.00
	2 Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS)		1000.00	1000.00
	800 OTHER EXPENDITURE(MNP)	1661.07	9467.00	1447.00
	1 Expansion, renovation, electrification and water supply in existing PHCs (DS)	96.07	1447.00	1447.00
	2 Engineering cell		20.00	
	3 Strengthening of PHC & CHC as per approved norms(D.S.)			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
										597.00	
170.00	100.00	198.15	100.00	250.00	100.00	331.72	100.00	1181.30	1181.30	403.11	150.00
40.87	40.87	100.00	100.00	100.00	50.00						
40.87	40.87	100.00	100.00	100.00	50.00						
11628.00	3500.00	9800.00	3500.00	14925.00	4000.00	5500.00	5500.00	15000.00	5000.00	11500.00	3500.00
9.56	9.56			6.00	6.00	1.21	1.21	1.21	1.21	1.21	1.21
										1700.00	1500.00
512.50	12.50	224.49		585.02		133.52		157.50			
12.50	12.50			21.02		21.02		7.50			
500.00		224.49		564.00		112.50		150.00			
7667.30	6733.81	7292.93	3501.65	7563.51	6719.83	4208.95	4051.07	8387.22	7046.19	4947.35	4739.91
3882.34	3814.43	1282.12	1282.12	3190.24	3118.89	1580.62	1509.27	3310.49	3125.55	2000.00	2000.00
				71.35		71.35		184.94			
3814.43	3814.43	1282.12	1282.12	3118.89	3118.89	1509.27	1509.27	3125.55	3125.55	2000.00	2000.00
67.91											
2844.78	2091.14	4655.85	1000.53	3065.35	2355.78	1084.78	1000.00	3647.59	2491.50	1512.63	1512.63
753.64		3655.32		709.57		84.78		1156.09			
2091.14	2091.14	1000.53	1000.53	2355.78	2355.78	1000.00	1000.00	2491.50	2491.50	1512.63	1512.63
36.00	36.00			69.06	69.06			12.00	12.00		
36.00	36.00			69.06	69.06			12.00	12.00		
904.18	792.24	1354.96	1219.00	1238.86	1176.10	1543.55	1541.80	1417.14	1417.14	1434.72	1227.28
421.18	421.18			232.10	232.10	9.57	9.57	257.14	257.14	104.22	104.22
1.00											

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	11 Provision of Machines and equipment for Hi-tech Medical Facility at Women Hospitals	47.76		47.76	
	12 Construction and establishment of Ram Manohar Lohia Government Hospital at Gomti nagar, Lucknow	2230.95	1500.00	2230.95	1500.00
	13 Construction and establishment of hospital (OPEC Fund)				
	i) Bareilly				
	ii) Faizabad				
	iii) Establishment of 300 bed Budaun Hospital (EAP)				
	iii) Basti Hospital				
	14 Establishment of T.B. Clinics in New Distt. (EAP)				
	15 World Bank Assisted U.P. Health Sector Restructuring project (EAP)	11500.00	4000.00	11500.00	4000.00
	16 Construction of Shalter homes for patients relatives (DS)				
	17 Construction and Establishment of Hospital at Saifai				
	18 Construction/Establishment Hospital and Combined Hospitals	8469.66	7469.66	8469.66	7469.66
	19 Dr. Ram Manohar Lohia Dental Hospital, Jaunpur	93.45	40.00	93.45	40.00
	200 OTHER HEALTH SCHEMES	8.00		8.00	
	1 Establishment of STD Clinics (DS)	8.00		8.00	
	2 National T.B. Contro programmes				
	222221003 RURAL HEALTH SERVICES	11187.22	9768.35	11187.22	9768.35
	102 Primary Health Centres	4269.99	4064.57	4269.99	4064.57
	1.1 Establishment of Rural PHC (DS)				
	1 Construction	4064.57	4064.57	4064.57	4064.57
	2 Establishment	205.42		205.42	
	103 Community Health Centres (DS)	6184.95	4977.50	6184.95	4977.50
	1 Establishment	1207.45		1207.45	
	2 Construction	4977.50	4977.50	4977.50	4977.50
	110 Hospitals / Dispensaries	259.65	259.65	259.65	259.65
	1 Construction of Rural Male and Female Dispensaries(DS)	22.52	22.52	22.52	22.52
	2 Expansion, renovation, electrification and water supply etc. in rural hospitals / dispensaries (DS)	237.13	237.13	237.13	237.13
	800 OTHER EXPENDITURE(MNP)	472.63	466.63	472.63	466.63
	1 Expansion, renovation, electrification and water supply in existing PHCs (DS)	446.63	446.63	446.63	446.63
	2 Engineering cell				
	3 Strengthening of PHC & CHC as per approved norms(D.S.)				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
300.00									
2646.00	1500.00								
6200.00	4000.00								
1.21	1.21								
10000.00	8500.00								
7.50									
7.50		STD Clinic	15						
		Ten beded	11						
11366.32	9266.24								
4224.00	4224.00								
4224.00	4224.00								
6304.08	4304.00								
2000.08		No.	214	22	8	8			
4304.00	4304.00								
12.00	12.00								
12.00	12.00	Dispansaries	3	3					
826.24	726.24								
257.23	257.23								
569.01	469.01								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	4 Establishment and construction of district hospitals in newly created districts (DS)	1565.00	8000.00	
	222221006 PUBLIC HEALTH		14025.00	
	101 Prevention and Control of Diseases		14000.00	
	1 National Malaria Eradication Programme (CSS)		14000.00	
	(1) Rural		11000.00	
	(2) Urban/Filaria		3000.00	
	(3) Encephalitis			
	2 National Filaria Control Programme (CSS)			
	3 For Filaria Day			
	102 Prevention of Food adulteration		25.00	
	1 Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.		25.00	
	222221080 GENERAL	1521.28	54102.00	500.00
	101 Health Statistics & Evaluation		5.00	
	1 Monitoring & Evaluation Cell		5.00	
	800 Other Expenditure	1521.28	54097.00	500.00
	1 Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings	760.64	875.00	500.00
	2 Strengthening of Electro Medical Maintenance Cell	760.64	10.00	
	3 Training of Sakhi {Female} of S.C/S.T (DS)		10.00	
	4 Private Medical Stores by S.C./S.T. (DS)		10.00	
	5 Strengthening of development of medical sub-centre (CIDA)(EAP Project)		45612.00	
	6 Bio-medical/waste management project		5418.00	
	7 Departmental Traing of officials		20.00	
	8 One Time ACA			
	Eleventh Finance Commission		2142.00	
	01 Establishment of regional diagnostic centre and purchase equipment		2142.00	
	C-Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
	800 OTHER PROJECTS			
	1 Women Health Insurance Scheme			
	2 Radiation safety director			
	3 Expansion of District Hospital			
	4 Expansion of women hospital			

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
482.00	371.06	1354.96	1219.00	1006.76	944.00	1533.98	1532.23	1160.00	1160.00	1330.50	1123.06
1325.00		1032.70		1425.00		1035.65		1850.00		1029.25	
1300.00		1015.37		1400.00		998.84		1850.00		1029.25	
1300.00		1015.37		1400.00		998.84		1850.00		1029.25	
1000.00		219.86		1000.00		795.84		1430.00		816.35	
300.00		795.51		400.00		203.00		400.00		212.90	
								20.00			
25.00		17.33		25.00		36.81					
25.00		17.33		25.00		36.81					
1164.00	795.00	858.00	795.00	1979.00		3035.92				2105.74	
1.00				1.00							
1.00				1.00							
1163.00	795.00	858.00	795.00	1978.00		3035.92				2105.74	
64.00				70.00							
1.00				1.00							
11.00											
1.00				1.00							
				850.00		782.32					
1086.00	795.00	858.00	795.00	1056.00		2253.60				2105.74	
1086.00	795.00	858.00	795.00	1056.00		2253.60				2105.74	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	4 Establishment and construction of district hospitals in newly created districts (DS)	26.00	20.00	26.00	20.00
	222221006 PUBLIC HEALTH	1349.00		1349.00	
	101 Prevention and Control of Diseases	1349.00		1349.00	
	1 National Malaria Eradication Programme (CSS)	1209.00		1209.00	
	(1) Rural	960.00		960.00	
	(2) Urban/Filaria	240.00		240.00	
	(3) Encephalitis	9.00		9.00	
	2 National Filaria Control Programme (CSS)				
	3 For Filaria Day	140.00		140.00	
	102. Prevention of Food adulteration				
	1 Expansion & Construction of combined Food & Drug Laboratories & Public Analyst Lab.				
	222221080 GENERAL	357.52		357.52	
	101 Health Statistics & Evaluation				
	1 Monitoring & Evaluation Cell				
	800 Other Expenditure	357.52		357.52	
	1 Strengthening of Health Directorate Divisional & District Offices & Construction of Buildings	84.25		84.25	
	2 Strengthening of Electro Medical Maintenance Cell				
	3 Training of Sakhi {Female} of S.C/S.T (DS)				
	4 Private Medical Stores by S.C./S.T. (DS)				
	5 Strengthening of development of medical sub-centre (CIDA)(EAP Project)				
	6 Bio-medical/waste management project	173.27		173.27	
	7 Departmental Traing of officials				
	8 One Time ACA				
	Eleventh Finance Commission	100.00		100.00	
	01 Establishment of regional diagnostic centre and purchase equipment	100.00		100.00	
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	10591.00	10054.78	10591.00	10054.78
	800 OTHER PROJECTS	10591.00	10054.78	10591.00	10054.78
	1 Women Health Insurance Scheme	500.00		500.00	
	2 Radiation safety director	27.42		27.42	
	3 Expansion of District Hospital	5000.00	5000.00	5000.00	5000.00
	4 Expansion of women hospital	5000.00	5000.00	5000.00	5000.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits								
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan		
Total	Of Which Capital Content	22	23	24	25	26	27	28	29	30	31
1500.00											
1500.00											
1500.00											
1120.00											
280.00											
100.00											
350.00											
350.00											
200.00											
150.00											
150.00											
16045.00	10000.00										
16045.00	10000.00										
2500.00											
35.00											
6500.00	5000.00										
7000.00	5000.00										

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	5 Construction of CMO Office newly Created District			
	6 Mobile facility			
	TOTAL - ALLOPATHY	27343.88	177324.00	28507.00
	DISTRICT PLAN	14957.89	4103.13	5039.18
	FAMILY WELFARE			
	A- Critical on-going schemes as on 31.3.2005	17.15	5010.00	3047.00
	222221003 RURAL HEALTH SERVICES	17.15	5000.00	3047.00
	101 Health sub-centres	17.15	5000.00	3047.00
	1 Establishment		1953.00	
	2 Construction of building and land	17.15	3047.00	3047.00
	3 Others			
	222221080 GENERAL		10.00	
	101 Health Statistics & Evaluation		10.00	
	800 OTHER PROJECTS		10.00	
	5 Nurses Training to S.C./S.T. (DS)		10.00	
	TOTAL - FAMILY WELFARE	17.15	5010.00	3047.00
	DISTRICT PLAN	17.15	3057.00	3047.00
	222221001102 EMPLOYMENT STATE INSURANCE SCHEME (LABOUR DEPARTMENT)			
	A- Critical on-going schemes as on 31.3.2005		50.00	24.00
	1 - Establishment of New E.S.I.Hospital		1.00	
	2 - Establishment of New E.S.I.Dispensary		25.00	
	3 - Provisions of Equipments Instruments in Hospital / Dispensary		21.50	21.50
	001 Direction & Administration		2.50	2.50
	1 Strangthening of Directorates		0.50	0.50
	2 Strangthening of Regional offices		2.00	2.00
	TOTAL : EMPLOYMENT INSURANCE SCHEME		50.00	24.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
23407.35	11873.46	19663.29	8153.67	27524.74	11337.12	14347.28	9752.59	27101.20	13520.46	25160.98	9944.72
8093.48	7068.45	9113.13	8086.18	7177.20	6324.73	8147.46	7041.39	7719.90	5832.38	3621.66	3621.66
1019.65	1017.73			970.26	962.27			585.39	579.62	1731.01	303.44
1017.73	1017.73			962.27	962.27			579.62	579.62	1723.11	303.44
1017.73	1017.73			962.27	962.27			579.62	579.62	1723.11	303.44
500.00	500.00									303.44	303.44
517.73	517.73			962.27	962.27			579.62	579.62	1419.67	
1.92				7.99				5.77		7.90	
1.92				7.99				5.77		7.90	
1.92				7.99				5.77		7.90	
1.92				7.99				5.77		7.90	
1019.65	1017.73			970.26	962.27			585.39	579.62	1731.01	303.44
519.65	517.73			970.26	962.27			585.39	579.62	311.34	303.44
10.00	5.00	3.93		10.00	5.00	3.86		10.00	8.00		
5.00		3.93		5.00		3.86		2.00			
4.50	4.50			4.50	4.50			7.50	7.50		
0.50	0.50			0.50	0.50			0.50	0.50		
0.10	0.10			0.10	0.10			0.10	0.10		
0.40	0.40			0.40	0.40			0.40	0.40		
10.00	5.00	3.93		10.00	5.00	3.86		10.00	8.00		

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	5 Constructon of CMO Office in Newly Created District	54.78	54.78	54.78	54.78
	6 Mobile facility	8.80		8.80	
	TOTAL - ALLOPATHY	47024.00	33562.42	47024.00	33562.42
	DISTRICT PLAN	11858.66	10237.98	11858.66	10237.98
	FAMILY WELFARE				
	A- Critical on-going schemes as on 31.3.2005	2667.00	2662.93	2667.00	2662.93
	222221003 RURAL HEALTH SERVICES	2662.93	2662.93	2662.93	2662.93
	101 Health sub-centres	2662.93	2662.93	2662.93	2662.93
	1 Establishment				
	2 Construction of building and land	2662.93	2662.93	2662.93	2662.93
	3 Others				
	222221080 GENERAL	4.07		4.07	
	101 Health Statistics & Evaluation	4.07		4.07	
	800 OTHER PROJECTS	4.07		4.07	
	5 Nurses Training to S.C./S.T. (DS)	4.07		4.07	
	TOTAL - FAMILY WELFARE	2667.00	2662.93	2667.00	2662.93
	DISTRICT PLAN	666.47	662.40	666.47	662.40
	222221001102 EMPLOYMENT STATE INSURANCE SCHEME (LABOUR DEPARTMENT)				
	A- Critical on-going schemes as on 31.3.2005	10.00	5.00		
	1 - Establishment of New E.S.I.Hospitals				
	2 - Establishment of New E.S.I.Dispensary	5.00			
	3 - Provisions of Equipments Instruments in Hospital / Dispensary	4.50	4.50		
	001 Direction & Administration	0.50	0.50		
	1 Strangthening of Directorates	0.10	0.10		
	2 Strangthening of Regional offices	0.40	0.40		
	TOTAL : EMPLOYMENT STATE INSURANCE SCHEME	10.00	5.00		

(Financial in Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
10.00									
49400.00	33719.21								
11859.00	9559.21	9559							
3500.00	3496.00								
3496.00	3496.00								
3496.00	3496.00								
3496.00	3496.00								
4.00									
4.00									
4.00									
4.00									
3500.00	3496.00								
666.00	662.00								
10.00	8.00								
2.00		No.	1						
7.00	7.00	No.	25	4	4		5	2	
		No.	21				5	7	
1.00	1.00								
0.50	0.50	No.	1						1
0.50	0.50	No.	2						1
10.00	8.00		50	4	4		10	11	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
AYURVEDIC AND UNANI				
A- Critical on-going schemes as on 31.3.2005			7500.00	1725.00
222221002	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES		2885.00	500.00
222221002101	Ayurveda		2845.00	500.00
	1 Establishment & Expansion of Ayurvedic offices		360.00	
	2 Establishment of Ayurvedic Hosp. in urban areas(DS)		200.00	
	3 Strengthening of Ayur- vedic/Unani Sewa Nideshalaya.		30.00	
	4 Expansion of existing state pharmacy		20.00	
	5 Construction of Boys/Girls Hostel in College		500.00	500.00
	6 Promotion of Research activites of Ayurvedic/Unani College		165.00	
	7 Upgration of College upto norms of CCIM		1425.00	
	8 Strengthening of Ayur- vedic/Unani Dispensaries in Urban Areas		75.00	
	9 Establishment of Ayurvedic & Unani drug contorl and testing leb		50.00	
	10 Expansion of ayurvedic/ unani drug control & testing labs.		20.00	
222221002103	Unani		40.00	
	1 Es. .olishment of Unani Hosp. in urban areas(DS)		40.00	
222221004	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE		3515.00	225.00
222221004101	Ayurveda		3475.00	225.00
	1 Construction of buildings of Ayurvedic Disp.(DS)		225.00	225.00
	2 Establishment of Ayurvedic Disp. in rural areas(DS)		750.00	
	3 Strengthening of Ayurvedic/Unani Dispensaries under PMGY		2500.00	
222221004103	Unani		40.00	
	1 Establishment of Unani Disp. in rural areas(DS)		40.00	
222221005	MEDICAL EDUCATION, TRAINING & RESEARCH		1100.00	1000.00
222221005101	Ayurveda		1100.00	1000.00
	1 Construction of buildings of Ayurvedic Colleges		1000.00	1000.00
	2 Expansion of Ayurvedic colleges and attached Hospitals		100.00	
	3 Grant in aid to non Govt. Ayurvedic/Unani Institutions			
TOTAL, AYURVEDIC AND UNANI			7500.00	1725.00
DISTRICT PLAN			3515.00	225.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
750.00	359.51	65.87	65.87	735.00	361.88	20.00	20.00	687.13	285.53	125.57	122.72
95.11				103.65				121.33		2.85	
85.11				93.65				53.98		2.85	
11.70											
63.41				93.65				53.98		2.85	
10.00											
10.00				10.00				67.35			
10.00				10.00				67.35			
574.02	293.64			578.56	309.09			515.80	235.53	102.72	102.72
544.02	293.64			559.56	309.09			475.80	235.53	102.72	102.72
293.64	293.64			309.09	309.09			235.53	235.53	102.72	102.72
250.38				250.47				240.27			
30.00				19.00				40.00			
30.00				19.00				40.00			
80.87	65.87	65.87	65.87	52.79	52.79	20.00	20.00	50.00	50.00	20.00	20.00
80.87	65.87	65.87	65.87	52.79	52.79	20.00	20.00	50.00	50.00	20.00	20.00
65.87	65.87	65.87	65.87	52.79	52.79	20.00	20.00	50.00	50.00	20.00	20.00
15.00											
750.00	359.51	65.87	65.87	735.00	361.88	20.00	20.00	687.13	285.53	125.57	122.72
647.43	293.64	65.87	65.87	682.21	309.09	20.00	20.00	583.15	235.40	332.99	92.72

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
AYURVEDIC AND UNANI					
A- Critical on-going schemes as on 31.3.2005		1002.37	538.43	1002.37	538.43
222221002	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINE	106.74		106.74	
222221002101	Ayurveda	106.74		106.74	
	1 Establishment & Expansion of Ayurvedic offices				
	2 Establishment of Ayurvedic Hosp. in urban areas(DS)	106.74		106.74	
	3 Strengthening of Ayur- vedic/Unani Sewa Nideshalaya.				
	4 Expansion of existing state pharmacy				
	5 Construction of Boys/Girls Hostel in College				
	6 Promotion of Research activities of Ayurvedic/Unani College				
	7 Upgration of College upto norms of CCIM				
	8 Strengthening of Ayur- vedic/Unani Dispensaries in 'Urban Areas				
	9 Establishment of Ayurvedic & Unani drug control and testing lab				
	10 Expansion of ayurvedic/ unani drug control & testing labs.				
222221002103	Unani				
	1 Establishment of Unani Hcsp. in urban areas(DS)				
222221004	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE	791.63	434.43	791.63	434.43
222221004101	Ayurveda	791.63	434.43	791.63	434.43
	1 Construction of buildings of Ayurvedic Disp.(DS)	434.43	434.43	434.43	434.43
	2 Establishment of Ayurvedic Disp. in rural areas(DS)	357.20		357.20	
	3 Strengthening of Ayurvedic/Unani Dispensaries under PMGY				
222221004103	Unani				
	1 Establishment of Unani Disp. in rural areas(DS)				
222221005	MEDICAL EDUCATION, TRAINING & RESEARCH	104.00	104.00	104.00	104.00
222221005101	Ayurveda	104.00	104.00	104.00	104.00
	1 Construction of buildings of Ayurvedic Colleges	104.00	104.00	104.00	104.00
	2 Expansion of Ayurvedic colleges and attached Hospitals				
	3 Grant in aid to non Govt. Ayurvedic/Unani Institutions				
TOTAL, AYURVEDIC AND UNANI		1002.37	538.43	1002.37	538.43
DISTRICT PLAN		898.37	235.40	583.00	235.40

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1000.00	536.06								
106.74									
96.74									
96.74		Hosp.	50	10	10				
		No.	2						
		No.	10						
		No.	10	2					
		No.	9	2					
		No.	2						
10.00									
10.00		No.	10	2	2				
791.26	434.06								
771.26	434.06								
434.06	434.06	No.	75						
337.20		Disp.	2000	2000	2000				
20.00									
20.00		No.	10	2	2				
102.00	102.00								
102.00	102.00								
102.00	102.00	No.	10	1	1				
		No.	10	5	5				
1000.00	536.06								
898.00	434.06								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
HOMEOPATHY				
A- Critical on-going schemes as on 31.3.2005		4844.42	6948.67	2000.00
222221002	Urban Homeopathy		1218.84	
222221002102	Homeopathy		1218.84	
	1 Establishment and strengthening of Homeo Disp. In Urban Areas(DS)		658.84	
	2 Strengthening of homeopathy Directorate		120.00	
	3 Creation of post of Mahila Homeo Medical officers at district hospital/ head-quarters.(DS)		20.00	
	4 Establishment of offices of of district Homeo Medical officers		300.00	
	5 Establishment of the office of the Regional Joint Director (Homoeopathy)		120.00	
222221004	Rural Health Services		3929.83	200.00
222221004102	Homeopathy		3929.83	200.00
	1 Establishment & Strength- ening of Homeopathic Disp. in rural areas(DS)		1229.83	
	2 Construction of homeo. Dispensaries(DS)		200.00	200.00
	3 Strengthening of homeopathy Dispensaries under PMGY		2500.00	
222221005	Medical Education, Training and Research	4844.42	1800.00	1800.00
222221005102	Homeopathy	4844.42	1800.00	1800.00
	1 Construction of building for the State National Homeo. Medical College Lucknow,Homeo Medical Collage Kanpur/Allahabad	4844.42	1800.00	1800.00
	2 Land purchase fro herbarium for the national homeo medical college			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			551.33	100.00
222221002	Urban Homeopathy		551.33	100.00
222221002102	Homeopathy		551.33	100.00
	1 Construction of Homeopathic Hospital at the CHC level		100.00	100.00
	2 Strengthening of State Homeo Colleges as per norms prescribed by CCH		413.33	
	3 Establishment of refferal Hospital		38.00	
TOTAL HOMEOPATHY		4844.42	7500.00	2100.00
DISTRICT PLAN			2108.67	200.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
639.00	406.87	596.80	446.80	687.00	316.93	507.72	500.00	697.86	454.06	309.10	309.10
12.65				7.72		7.72		8.00			
12.65				7.72		7.72		8.00			
12.65				7.72		7.72		8.00			
438.51	219.03	156.80	6.80	526.28	163.93			397.86	162.06	17.10	17.10
438.51	219.03	156.80	6.80	526.28	163.93			397.86	162.06	17.10	17.10
219.48		150.00		362.35				235.80			
219.03	219.03	6.80	6.80	163.93	163.93			162.06	162.06	17.10	17.10
187.84	187.84	440.00	440.00	153.00	153.00	500.00	500.00	292.00	292.00	292.00	292.00
187.84	187.84	440.00	440.00	153.00	153.00	500.00	500.00	292.00	292.00	292.00	292.00
147.84	147.84	400.00	400.00	53.00	53.00	400.00	400.00	240.00	240.00	240.00	240.00
40.00	40.00	40.00	40.00	100.00	100.00	100.00	100.00	52.00	52.00	52.00	52.00
639.00	406.87	596.80	446.80	687.00	316.93	507.72	500.00	697.86	454.06	309.10	309.10
438.51	219.03	156.80	6.80	526.28	163.93			397.86	162.06	17.10	17.10

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
HOMEOPATHY					
A- Critical on-going schemes as on 31.3.2005		1081.00	652.55	1081.00	652.55
222221002	Urban Homeopathy	16.60		16.60	
222221002102	Homeopathy	16.60		16.60	
	1 Establishment and strengthening of Homeo Disp. In Urban Areas(DS)				
	2 Strengthening of homeopathy Directorate	16.60		16.60	
	3 Creation of post of Mahila Homeo Medical officers at district hospital/ head-quarters.(DS)				
	4 Establishment of offices of of district Homeo Medical officers				
	• 5 Establishment of the office of the Regional Joint Director (Homoeopathy)				
222221004	Rural Health Services	681.00	269.15	681.00	269.15
222221004102	Homeopathy	681.00	269.15	681.00	269.15
	1 Establishment & Strength- ening of Homeopathic Disp. in rural areas(DS)	411.85		411.85	
	2 Construction of homeo. Dispensaries(DS)	269.15	269.15	269.15	269.15
	3 Strengthening of homeopathy Dispensaries under PMGY				
222221005	Medical Education, Training and Research	383.40	383.40	383.40	383.40
222221005102	Homeopathy	383.40	383.40	383.40	383.40
	1 Construction of building for the State National Homeo. Medical College Lucknow,Homeo Medical Collage Kanpur/Allahabad	240.00	240.00	240.00	240.00
	2 Land purchase fro herbarium for the national homeo medical college	143.40	143.40	143.40	143.40
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards					
222221002	Urban Homeopathy				
222221002102	Homeopathy				
	1 Construction of Homeopathic Hospital at the CHC level				
	2 Strengthening of State Homeo Colleges as per norms prescribed by CCH				
	3 Establishment of refferal Hospital				
TOTAL HOMEOPATHY		1081.00	652.55	1081.00	652.55
DISTRICT PLAN		681.00	269.15	681.00	269.15

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
1420.00	900.85								
6.71									
6.71									
		No. of dispensaries	300	66					
6.71									
681.00	168.56								
681.00	168.56								
512.44		No. of dispensaries	600	125		6	217 93	59	
168.56	168.56								
732.29	732.29								
732.29	732.29								
500.00	500.00								
232.29	232.29								
80.00									
80.00									
80.00									
80.00									
500.00	900.85								
681.00	168.56								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
MEDICAL EDUCATION				
A- Critical on-going schemes as on 31.3.2005			7800.00	1800.00
222221005 MEDICAL EDUCATION AND TRAINING			7800.00	1800.00
I- Medical College Agra			968.28	300.00
1 Additional staff			68.28	
2 Additional Equipments			600.00	
3 Building & Other Construction works			300.00	300.00
4 Others				
II- Medical College Kanpur			968.28	300.00
1 Additional staff			68.28	
2 Additional Equipments			600.00	
3 Building & Other Construction works			300.00	300.00
4 Others				
III- Medical College Allahabad			968.28	300.00
1 Additional staff			68.28	
2 Additional Equipments			600.00	
3 Building & Other Construction works			300.00	300.00
4 Others				
IV- Medical College Meerut			968.28	300.00
1 Additional staff			68.28	
2 Additional Equipments			600.00	
3 Building & Other Construction works			300.00	300.00
4 Others				
V- Medical College Jhansi			968.28	300.00
1 Additional staff			68.28	
2 Additional Equipments			600.00	
3 Building & Other Construction works			300.00	300.00
4 Others				
VI- Medical College Gorakhpur			968.28	300.00
1 Additional staff			68.28	
2 Additional Equipments			600.00	
3 Building & Other Construction works			300.00	300.00
4 Others				
VII- Medical College Lucknow			968.28	
1 Additional staff				
2 Additional Equipments				
3 Building & Other Construction works				
4 Others (Grant in aids)			968.28	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
760.00	500.00	1163.35	518.19	975.00	260.00	1242.05	665.07	1000.00	200.00	1452.79	602.81
760.00	500.00	1163.35	518.19	975.00	260.00	1242.05	665.07	1000.00	200.00	1452.79	602.81
		46.21		50.00	50.00	73.98		199.41	100.00	216.20	116.79
		46.21		50.00	50.00	73.98		99.41		99.41	
								100.00	100.00	116.79	116.79
30.00		81.50		30.00	30.00			113.05	13.05	112.10	12.10
		81.50						100.00		100.00	
30.00				30.00	30.00			13.05	13.05	12.10	12.10
30.00		33.32		50.00	50.00	176.04	176.04	122.52	24.89	370.22	320.22
30.00		33.32		50.00	50.00	50.00	50.00	97.63		50.00	
						126.04	126.04	24.89	24.89	320.22	320.22
		225.42	197.42					117.09	18.33	133.76	
		28.00						98.76		133.76	
		197.42	197.42					18.33	18.33		
		17.00		70.00	70.00	165.00	165.00	155.81	30.81	124.98	
		17.00		70.00	70.00	165.00	165.00	125.00		124.98	
								30.81	30.81		
		19.13				103.60	103.60	137.92	12.92	125.00	
		19.13				30.00	30.00	125.00		125.00	
						73.60	73.60	12.92	12.92		

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
MEDICAL EDUCATION					
A- Critical on-going schemes as on 31.3.2005		6200.00	200.00	6200.00	200.00
222221005 MEDICAL EDUCATION AND TRAINING		6200.00	200.00	6200.00	200.00
I- Medical College Agra					
1 Additional staff					
2 Additional Equipments					
3 Building & Other Construction works					
4 Others					
II- Medical College Kanpur					
1 Additional staff					
2 Additional Equipments					
3 Building & Other Construction works					
4 Others					
III- Medical College Allahabad					
1 Additional staff					
2 Additional Equipments					
3 Building & Other Construction works					
4 Others					
IV- Medical College Meerut					
1 Additional staff					
2 Additional Equipments					
3 Building & Other Construction works					
4 Others					
V- Medical College Jhansi					
1 Additional staff					
2 Additional Equipments					
3 Building & Other Construction works					
4 Others					
VI- Medical College Gorakhpur					
1 Additional staff					
2 Additional Equipments					
3 Building & Other Construction works					
4 Others					
VII- Medical College Lucknow					
1 Additional staff					
2 Additional Equipments					
3 Building & Other Construction works					
4 Others (Grant in aids)					

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	VIII- Other scheme		1022.04	
	1 Books & Journals for State Medical Colleges		150.00	
	2 Conferences & seminars		25.00	
	3 Strengthening of DME office		15.00	
	4 Legal Cell		15.00	
	5 Patient relation shed in Jhansi/Gorakhpur			
	6 Provision of Internet facility modular system in library of medical college		150.00	
	7 Provision of centralize supply of oxygen system		100.00	
	8 Construction of emergency ward in Medical college		150.00	
	9 Pager for Emergency Duty Doctors for serious patients		85.00	
	10 Extension of leprosepsy surgery facilities		30.00	
	11 Extension of Endoscopy facilities at Allahabad and Gorakhpur		120.00	
	12 Upgrading of rrsucitation facilities		70.00	
	13 Upgrading of Blood Bank		70.04	
	14 Diploma Pharmacy course		42.00	
	15 Cardiology institute Kanpur			
	16 Upgradation of JK Cancer			
	17 Trama Centre in Medical College			
	18 Construction of incomplete buildings in medical colleges			
	19 Purchase of new equipment			
	20 Development of infrastructure in all Medical colleges at per MCI Norms			
	21 Installation of incenator in all Medical colleges			
	22 Establishment of Audio-Visual aids in medical college			
	23 Establishment of Dr. Ram Manohar Lohia Mahavidyalaya Jaunpur			
	22221005 MEDICAL EDUCATION AND TRAINIING		200.00	200.00
	I- King George Medical University Lucknow			
	1 Additional staff			
	2 Additional Equipments			
	3 Building & Other Construction works			
	4 Others			
	II- King George Dental Science University Lucknow			
	1 Additional staff			
	2 Additional Equipments			
	3 Building & Other Construction works			
	4 Others			
	III- Other scheme		200.00	200.00
	10 Extension of Dhanwatri Medical University		200.00	200.00
	TOTAL: MEDICAL COLLEGE		8000.00	2000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
700.00	500.00	740.77	320.77	775.00	60.00	723.43	220.43	154.20		370.53	153.70
				50.00		50.00					
				10.00							
						15.00					
		160.17	160.17	60.00	60.00	220.43	220.43	54.20		170.53	53.70
		5.45	5.45	60.00				100.00		100.00	
		60.00		60.00		60.00					
500.00	500.00	155.15	155.15								
200.00		360.00		360.00		360.00					
				25.00							
				150.00							
						18.00					
										100.00	100.00
3040.00	3040.00	3244.78	3244.78	1725.00	1725.00	2425.54	2420.54	1727.11	1348.34	3586.59	3357.21
3000.00	3000.00	3244.78	3244.78	1700.00	1700.00	2420.54	2420.54	1000.00	850.00	2087.72	2061.52
								150.00		26.20	
500.00	500.00	499.40	499.40	100.00	100.00	450.00	450.00	500.00	500.00	1033.98	1033.98
2100.00	2100.00	2422.38	2422.38	1600.00	1600.00	1970.54	1970.54	350.00	350.00	1027.54	1027.54
400.00	400.00	323.00	323.00								
								727.11	498.34	1498.87	1295.69
								228.77		3.18	
										597.35	597.35
								498.34	498.34	698.34	698.34
										200.00	
40.00	40.00			25.00	25.00	5.00					
40.00	40.00			25.00	25.00	5.00					
3800.00	3540.00	4408.13	3762.97	2700.00	1985.00	3667.59	3085.61	2727.11	1548.34	5039.38	3960.02

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	VIII- Other scheme	6200.00	200.00	6200.00	200.00
	1 Books & Journals for State Medical Colleges				
	2 Conferences & seminars				
	3 Strengthening of DME office				
	4 Legal Cell				
	5 Patient relation shed in Jhansi/Gorakhpur				
	6 Provision of Enternet facility medular system in library of medical college				
	7 Provision of centralize supply of oxygen system				
	8 Construction of emergency ward in Medical college				
	9 Pager for Emergency Duty Doctors for serious patients				
	10 Extension of leproseopy surgery facilities				
	11 Extension of Endoscopy facilities at Allahabad and Gorakhpur				
	12 Upgrading of rrsucitation facilities				
	13 Upgrading of Blood Bank				
	14 Diploma Pharmacy course				
	15 Cardiology institute Kanpur				
	16 Upgradation of JK Cancer				
	17 Trama Centre in Medical College				
	18 Construction of incomplete buildings in medical colleges	200.00	200.00	200.00	200.00
	19 Purchase of new equipment	6000.00		6000.00	
	20 Development of infrastructure in all Medical colleges at per MCI Norms				
	21 Installation of incenator in all Medical colleges				
	22 Establishment of Audio-Visual aids in medical college				
	23 Establishment of Dr. Ram Manohar Lohia Mahavidyalaya Jaunpur				
	222221005 MEDICAL EDUCATION AND TRAINIING	11546.00	10882.00	11495.76	10831.76
	I- King George Medical University Lucknow	7867.02	7553.02	7816.78	7502.78
	1 Additional staff	200.00		200.00	
	2 Additional Equipments	1071.24	1071.24	1021.78	1021.78
	3 Building & Other Construction works	6481.78	6481.78	6481.00	6481.00
	4 Others	114.00		114.00	
	II- King George Dental Science University Lucknow	3678.98	3328.98	3678.98	3328.98
	1 Additional staff	150.00		150.00	
	2 Additional Equipments	200.00	200.00	200.00	200.00
	3 Building & Other Construction works	3128.98	3128.98	3128.98	3128.98
	4 Others	200.00		200.00	
	III- Other scheme				
	10 Extension of Dhanwatri Medical University				
	TOTAL: MEDICAL COLLEGE	17746.00	11082.00	17695.76	11031.76

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
6000.00	3000.00								

3000.00 3000.00
3000.00

6

2000.00 11650.00

7000.00 6650.00

150.00
2500.00 2500.00
4150.00 4150.00
200.00

5000.00 5000.00
350.00 350.00
650.00 650.00
4000.00 4000.00

8000.00 14650.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	IX- Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow		35159.00	35159.00
	a. Normal Programme		10000.00	10000.00
	i) Equipments		3000.00	3000.00
	ii) Construction of Buildings		5000.00	5000.00
	iii) Others		2000.00	2000.00
	iv) Development of Infrastructure facilities for Telemedicine			
	b. Externally Aided Project		25159.00	25159.00
	i) Supply of equipment (French)		21569.00	21569.00
	ii) Remaining works of Phase-I & II (OPEC)		3590.00	3590.00
	iii) Establishment of accident trauma centre			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
	24 Establishment of Satellite Hospital/Institute at Sefai Etawah			
	25 Establishment Dr Ram Manohar Lohia Satellite Hospital/Institute at Gomti Nagar, Lucknow			
	TOTAL : MEDICAL EDUCATION		43159.00	37159.00
	TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH	32205.45	240543.00	72562.00
	TOTAL DISTRICT PLAN	14975.04	14736.80	8511.18

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1700.00	1700.00	2300.00	2300.00	1300.00	1300.00	1199.48	1199.48	1200.00	1200.00	5986.78	5986.78
1700.00	1700.00	2300.00	2300.00	1200.00	1200.00	1199.48	1199.48	1200.00	1200.00	1507.00	1507.00
250.00	250.00	500.00	500.00	300.00	300.00	300.00	300.00	300.00	300.00	507.00	507.00
700.00	700.00	900.00	900.00	700.00	700.00	699.48	699.48	600.00	600.00	800.00	800.00
250.00	250.00	400.00	400.00	200.00	200.00	200.00	200.00	300.00	300.00	200.00	200.00
500.00	500.00	500.00	500.00								
				100.00	100.00						
				100.00	100.00						
										4479.78	4479.78
										3979.78	3979.78
										500.00	500.00
5500.00	5240.00	6708.13	6062.97	4000.00	3285.00	4867.07	4285.09	3927.11	2748.34	11026.16	9946.80
31326.00	18902.57	27038.02	14729.31	33927.00	16268.20	19745.93	14557.68	33008.69	17596.01	38352.82	20626.78
10199.07	8598.85	9335.80	8158.85	9355.95	7760.02	8167.46	7061.39	9286.30	6809.46	5702.76	4034.92

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	IX- Sanjai Gandhi Post Graduate Institute of Medical Science Lucknow	30662.00	30662.00	30662.00	30662.00
	a. Normal Programme	2500.00	2500.00	2500.00	2500.00
	i) Equipments	900.00	900.00	900.00	900.00
	ii) Construction of Buildings	1300.00	1300.00	1300.00	1300.00
	iii) Others	300.00	300.00	300.00	300.00
	iv) Development of Infrastructure facilities for Telemedicine				
	b. Externally Aided Project				
	i) Supply of equipment (French)				
	ii) Remaining works of Phase-I & II (OPEC)				
	iii) Establishment of accident trauma centre				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	28162.00	28162.00	28162.00	28162.00
24	Establishment of Satellite Hospital/Institute at Sefai Etawah	15062.00	15062.00	15062.00	15062.00
25	Establishment Dr Ram Manohar Lohia Satellite Hospital/Institute at Gomti Nagar, Lucknow	13100.00	13100.00	13100.00	13100.00
	TOTAL : MEDICAL EDUCATION	48408.00	41744.00	48357.76	41693.76
	TOTAL,222-2210- MEDICAL AND PUBLIC HEALTH	100192.37	79165.33	100132.13	79110.09
	TOTAL DISTRICT PLAN	16105.03	13405.46	15789.66	13405.46

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Total	Of Which Capital Content		Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual 'Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
22	23	24	25	26	27	28	29	30	31
31000.00	31000.00								
6000.00	6000.00								
2000.00	2000.00								
3500.00	3500.00								
500.00	500.00								
25000.00	25000.00								
20000.00	20000.00								
5000.00	5000.00								
49000.00	45650.00								
104410.00	84310.12								
16938.00	13657.83								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07)	
			Agreed Outlay at 2001-02 Prices	Total Which Capex Contd
	(A) URBAN WATER SUPPLY AND SANITATION	21096.74	305450.00	365450.00
223221501	URBAN WATER SUPPLY	129417.11	291000.00	291000.00
	A- Critical on-going schemes as on 31.3.2005	129417.11	291000.00	291000.00
	01 Under Normal Prog. Towns with population a. Above 5 lakh	25076.10	50000.00	50000.00
	b. Between 1 lakh & 20 thousand Below 20 thousand	20000.00	20000.00	20000.00
	02 Accelerated Urban Water Supply Programme (CSS)	60000.00	27000.00	27000.00
	04 Ganga Barrage Kanpur	28350.00	10000.00	10000.00
	a Barrage Component- Irrigation	19500.00	10000.00	10000.00
	b Water Supply - Jal Nigam	9000.00	8000.00	8000.00
	05 U.P. Urban Management Project (EAP)		186000.00	186000.00
	(a) Water Supply Component		86500.00	86500.00
	(b) Sanitation Component		99500.00	99500.00
	06 Water Supply in four local bodies of Mahoba, Jhansi and Azamgarh			
	07 Special Package in local bodies Jhansi			
	08 Utilization of tubewells constructed by CGWB for urban water supply			
	09 Lucknow water supply unnyan balance demand from state			
	10 Water Supply Schemes in (DS)			
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
	01 National Urban Renewal Mission (NURM) (50:30:20)			
	02 Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT) 80:10:10)			
223221502	SANITATION & SEWERAGE	81547.63	14450.00	14450.00
	107 Sewerage Services	81547.63	14450.00	14450.00
	A- Critical on-going schemes as on 31.3.2005	81547.63	14450.00	14450.00
	01 Urban Sewerage	81547.63	10000.00	10000.00
	02 Ganga Action Plan, Phase -II			
	(a) Ganga Action Plan			
	-Ganga -Main Stream-Allahabad			
	-Ganga -Main Stream-Varanasi			
	-Ganga -Main Stream-Other Towns			
	-Ganga-Supreme Court			

(Financial In Lakh Rs.)

2002-03

2003-04

2004-2005

Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
10029.00	10029.00	5901.76	5901.76	9760.00	9760.00	9801.42	9801.42	8022.99	8022.99	10178.57	10178.57
9029.00	9029.00	5435.96	5435.96	8759.65	8759.65	9030.42	9030.42	7522.99	7522.99	8994.90	8994.90
9029.00	9029.00	5435.96	5435.96	8759.65	8759.65	9030.42	9030.42	7522.99	7522.99	8994.90	8994.90
3000.00	3500.00			3000.00	3000.00						
2000.00	2000.00			2000.00	2000.00						
1500.00	1500.00			1000.00	1000.00						
2000.00	2000.00	1601.96	1601.96	1500.00	1500.00	2410.77	2410.77	2000.00	2000.00	2227.52	2227.52
1000.00	3000.00	2500.00	2500.00	2500.00	2500.00	5000.00	5000.00	2000.00	2000.00	4085.00	4085.00
1000.00	3000.00	2500.00	2500.00	2500.00	2500.00	5000.00	5000.00	2000.00	2000.00	3090.00	3090.00
										995.00	995.00
529.00	529.00	394.00	394.00	640.00	640.00						
						500.00	500.00				
		940.00	940.00					500.00	500.00	178.68	178.68
				1119.65	1119.65	1119.65	1119.65	3022.99	3022.99	2503.70	2503.70
1000.00	1000.00	465.80	465.80	1000.35	1000.35	771.00	771.00	500.00	500.00	1183.67	1183.67
1000.00	1000.00	465.80	465.80	1000.35	1000.35	771.00	771.00	500.00	500.00	1183.67	1183.67
1000.00	1000.00	465.80	465.80	1000.35	1000.35	771.00	771.00	500.00	500.00	1183.67	1183.67
500.00	500.00			500.35	500.35						
		465.80	465.80	250.00	250.00	771.00	771.00	300.00	300.00	777.88	777.88
		465.80	465.80	250.00	250.00			100.00	100.00	199.52	199.52
								50.00	50.00	80.92	80.92
								50.00	50.00	118.60	118.60
		163.42	163.42								
		302.38	302.38								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	(A) URBAN WATER SUPPLY AND SANITATION	31402.00	31402.00	32153.75	32153.75
	223221501 URBAN WATER SUPPLY	13697.00	13697.00	22142.75	22142.75
	A- Critical on-going schemes as on 31.3.2005	13697.00	13697.00	22062.75	22062.75
	01 Under Normal Prog., Towns with population			7965.00	7965.00
	a. Above 5 lakh				
	b. Between 5 lakh & 20 thousand				
	c. Below 20 thousand				
	03 Accelerated Urban Water Supply Programme (CSS)	2000.00	2000.00	2630.75	2630.75
	04 Ganga Barrage Kanpur	5230.00	5230.00	5000.00	5000.00
	a Barrage Component- Irrigation	5230.00	5230.00	4773.00	4773.00
	b Water Supply - Jal Nigam			227.00	227.00
	05 U.P. Urban Management Project (EAP)				
	(a) Water Supply Component				
	(b) Sanitation Component				
	06 Water Supply in four local bodies of Mahoba, Jhansi and Azamgarh				
	07 Special Package in local bodies Jhansi				
	08 Utilization of tubewells constructed by CGWB for urban water supply	500.00	500.00	500.00	500.00
	09 Lucknow water supply unnyan balance demand from state				
	10 Water Supply Schemes in (DS)	5967.00	5967.00	5967.00	5967.00
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			80.00	80.00
	01 National Urban Renewal Mission (NURM) (50:30:20)			50.00	50.00
	02 Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT) 80:10:10)			30.00	30.00
	223221502 SANITATION & SEWERAGE	17705.00	17705.00	10011.00	10011.00
	107 Sewerage Services	17705.00	17705.00	10011.00	10011.00
	A- Critical on-going schemes as on 31.3.2005	17705.00	17705.00	10011.00	10011.00
	01 Urban Sewerage	15955.00	15955.00	7035.00	7035.00
	02 Ganga Action Plan, Phase -II	1176.00	1176.00	1976.00	1976.00
	(a) Ganga Action Plan	200.00	200.00	1000.00	1000.00
	-Ganga -Main Stream-Allahabad	20.00	20.00	100.00	100.00
	-Ganga -Main Stream-Varanasi	160.00	160.00	800.00	800.00
	-Ganga -Main Stream-Other Towns	10.00	10.00	50.00	50.00
	-Ganga-Supreme Court	10.00	10.00	50.00	50.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
37000.00	37000.00								
30800.00	30800.00								
12967.00	12967.00								
1000.00	1000.00	Normal Towns	11 40						
2000.00	2000.00	Hand- Towns/No.	235	19	60	40	40	40	
4000.00	4000.00	No. of	1	1	1				
4000.00	4000.00	Percentage	90	8	2	1	1	1	
5967.00	5967.00								
17833.00	17833.00								
6833.00	6833.00								
11000.00	11000.00								
6200.00	6200.00								
6200.00	6200.00								
6200.00	6200.00								
1000.00	1000.00	No of towns	5						
4940.00	4940.00						73	73	
130.50	130.50						73	73	
45.00	45.00	Mld STP				29	29	29	
60.00	60.00	Mld STP				37	37	37	
5.00	5.00	Mld STP				4	4	4	
20.50	20.50	Mld STP				3	3	3	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	(b) Gomati Action Plan Gomati Action Plan-Lucknow Gomati Action Plan-Sultanpur, Jaunpur			
	(c) Yamuna Action Plan Phase-II			
	(d) Lake Conservation Plan			
	03 Ganga Action Support Plan		4450.00	4450.00
	a. Water Supply component		200.00	200.00
	b. Sewrage santitation component		4250.00	4250.00
	04 Assets created under River Action Plan			
	TOTAL, URBAN WATER SUPPLY AND SANITATION	210964.74	305450.00	305450.00
	<i>DISTRICT PLAN</i>			
	(B)RURAL WATER SUPPLY AND SANITATION	285224.20	228347.00	198930.17
	Rural Development Department			
223221501	RURAL WATER SUPPLY	285224.20	220347.00	198930.17
	A- Critical on-going schemes as on 31.3.2005	285224.20	220347.00	198930.17
	01 SC Drinking water supply	42648.20	8000.00	8000.00
	02 Normal Programme	200000.00	67597.00	67597.00
	03 World Bank assisted Rural Water Supply & Environmental sanitation (EAP)	30076.00	6750.00	5333.17
	a. Water supply and environmental sanitation	22671.00	5333.17	5333.17
	b. Community Activities, training & others	7405.00	1416.83	
	04 Rural Water Supply & Environmental Sanitation Project (WB Phase-II)		130000.00	110000.00
	05 State share for survey of all habitations for water supply under Rajiv Gandhi Water Supply Mission			
	06 Quality Problem Villages (CSS)	12500.00	8000.00	8000.00
	TOTAL, RURAL DEVELOPMENT DEPARTMENT	285224.20	220347.00	198930.17
	<i>DISTRICT PLAN</i>		75597.00	75597.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
						771.00	771.00	200.00	200.00	578.36	578.36
						771.00	771.00	200.00	200.00	578.36	578.36
500.00	500.00			250.00	250.00			200.00	200.00	405.79	405.79
500.00	500.00			250.00	250.00			200.00	200.00	405.79	405.79
10029.00	10029.00	5901.76	5901.76	9760.00	9760.00	9801.42	9801.42	8022.99	8022.99	10178.57	10178.57
				1119.65	1119.65	1119.65	1119.65	3022.99	3022.99	2503.70	2503.70
28979.74	22121.49	22930.93	18046.36	23705.71	17782.24	21793.67	16647.45	31713.76	20018.60	28909.58	17666.90
27448.00	22121.49	21309.00	18046.36	21708.51	17782.24	19648.90	16647.45	23551.29	20018.60	20784.58	17666.90
27448.00	22121.49	21309.00	18046.36	21708.51	17782.24	19648.90	16647.45	23551.29	20018.60	20784.58	17666.90
3757.08	3193.49	3527.01	2997.96	3563.56	3029.03	3537.96	3012.05	3808.33	3237.08	9977.45	8480.83
16440.89	13190.00	15677.13	13325.56	15944.95	13553.21	15723.09	13316.09	17742.96	15081.52	10158.23	8634.50
6250.00	4938.00	1104.86	872.84	1000.00	1000.00	342.72	274.18				
4939.00	4938.00	1104.86	872.84	1000.00	1000.00	342.72	274.18				
1311.00				200.00	200.00						
								511.22			
1000.03	800.00	1000.00	850.00	1000.00				2000.00	1700.00	648.90	551.57
27448.00	22121.49	21309.00	18046.36	21708.51	17782.24	19648.90	16647.45	23551.29	20018.60	20784.58	17666.90
						45.13	45.13				
20197.97	16383.49	19204.14	16323.52	19508.51	16582.24	19261.05	16328.14	21551.29	18318.60	20135.68	17115.33

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Which Capital Content
1	2	18	19	20	21
	(b) Gomati Action Plan	976.00	976.00	976.00	976.00
	Gomati Action Plan-Lucknow	976.00	976.00	976.00	976.00
	Gomati Action Plan-Sultanpur, Jaunpur				
	(c) Yamuna Action Plan Phase-II				
	(d) Lake Conservation Plan				
03	Ganga Action Support Plan	574.00	574.00	1000.00	1000.00
	a. Water Supply component				
	b. Sewrage sanitation component	574.00	574.00	1000.00	1000.00
04	Assets created under River Action Plan				
	TOTAL, URBAN WATER SUPPLY AND SANITATION	31402.00	31402.00	32153.75	32153.75
	DISTRICT PLAN	5967.00	5967.00	5967.00	5967.00
	(B) RURAL WATER SUPPLY AND SANITATION	45639.30	27856.81	45182.83	27395.00
	Rural Development Department				
223221501	RURAL WATER SUPPLY	32772.72	27856.81	32229.43	27395.00
	A- Critical on-going schemes as on 31.3.2005	32772.72	27856.81	32229.43	27395.00
01	SC Drinking water supply				
02	Normal Programme	30772.72	26156.81	30772.72	26156.81
03	World Bank assisted Rural Water Supply & Environmental sanitation (EAP)				
	a. Water supply and environmental sanitation				
	b. Community Activities, training & others				
04	Rural Water Supply & Environmental Sanitation Project (WB Phase-II)				
05	State share for survey of all habitations for water supply under Rajiv Gandhi Water Supply Mission				
06	Quality Problem Villages (CSS)	2000.00	1700.00	1456.71	1238.20
	TOTAL, RURAL DEVELOPMENT DEPARTMENT	32772.72	27856.81	32229.43	27395.00
	DISTRICT PLAN	30772.72	26156.81	30772.72	26156.81

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
3887.00	3887.00								
3887.00	3887.00	Mld STP				375	375	375	
		Mld STP				3	3	3	
494.00	494.00	Mld STP							
428.50	428.50								
260.00	260.00								
260.00	260.00	Mld STP				200	200	200	
37000.00	37000.00								
5967.00	5967.00								
50140.00	31682.00								
37273.00	31682.00								
37273.00	31682.00								
35273.00	29982.00	New Handpump	31704	9749	9672	15017	11500		
		New Handpump	85432	41863	20533	36630	54066	45000	
		Rebore HP	50000	10000	100000				
2000.00	1700.00	No. of Habitations	9600	391	534	362	900	900	
37273.00	31682.00								
35273.00	29982.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	223221502 RURAL SANITATION		8000.00	
	105 Sanitation Services		8000.00	
	PANCHAYATIRAJ DEPARTMENT			
	A- Critical on-going schemes as on 31.3.2005		8000.00	
	01 Rural Sanitation (DS/CSS)		8000.00	
	02 Incentive for Rural Sanitation through Panchayat			
	TOTAL,223-2215-WATER SUPPLY AND SANITATION	496188.94	533797.00	504380.17
	DISTRICT PLAN		83597.00	75597.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
1531.74		1621.93		1997.20		2144.77		8162.47		8125.00	
1531.74		1621.93		1997.20		2144.77		8162.47		8125.00	
1531.74		1621.93		1997.20		2144.77		8162.47		8125.00	
1531.74		1621.93		1997.20		2144.77		2537.47		2500.00	
								5625.00		5625.00	
39008.74	32150.49	28832.69	23948.12	33465.71	27542.24	31595.09	26448.87	39736.75	28041.59	39088.15	27845.47
21729.71	16383.49	20826.07	16323.52	22625.36	17701.89	22525.47	17447.79	27111.75	21341.59	25139.38	19619.03

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
223221502	RURAL SANITATION	12866.58		12953.40	
	105 Sanitation Services	12866.58		12953.40	
	PANCHAYATIRAJ DEPARTMENT				
	A- Critical on-going schemes as on 31.3.2005	12866.58		12953.40	
	01 Rural Sanitation (DS/CSS)	3250.72		3249.22	
	02 Incentive for Rural Sanitation through Panchayat	9615.86		9704.18	
	TOTAL,223-2215-WATER SUPPLY AND SANITATION	77041.30	59258.81	77336.58	59548.76
	DISTRICT PLAN	39990.44	32123.81	39988.94	32123.81

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								

12867.00
12867.00

12867.00		No. of Latrines	4800000	178683	289783	574167	1008325	1025000	4700933
3251.00									
9616.00									

7140.00 68682.00

4491.00 35949.00

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
223221601000	GOVERNMENT RESIDENTIAL BUILDINGS	4406.00	29500.00	29500.00
	I- PUBLIC WORKS DEPARTMENT		17000.00	17000.00
	A- Critical on-going schemes as on 31.3.2005		17000.00	17000.00
223221601106	General Pool Accommodation (DS)		17000.00	17000.00
	II- ESTATE DEPARTMENT	4406.00	2500.00	2500.00
	A- Critical on-going schemes as on 31.3.2005	4406.00	2500.00	2500.00
	01 Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988	1748.00	1000.00	1000.00
	02 Constuction of 3 blocks of Multi-storied officers residences near Butler Place-1989	1858.00	1000.00	1000.00
	03 Schemes for providing additional facilities and strengthening residential colonies	300.00	500.00	500.00
	04 Construction of Duplex Type houses at Gautam Palli Colony			
	04 Rental Housing Scheme	500.00		
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and			
	1 Contruction of New residences and straintheing of facilities in Darul Safa Campus			
	V- JUDICIAL DEPARTMENT		10000.00	10000.00
	A- Critical on-going schemes as on 31.3.2005		10000.00	10000.00
	01 Judicial		10000.00	10000.00
	(i) Land Aquisition			
	(ii) Construction of		10000.00	10000.00
	a. Judge's Residence		10000.00	10000.00
	b. Staff Residence			
223216020	URBAN HOUSING		17000.00	17000.00
	A- Critical on-going schemes as on 31.3.2005		17000.00	17000.00
223221602190	Assistance To Public Sector and other Undertakings and Local Bodies etc.		17000.00	17000.00
	01 Land acquisition and development		17000.00	17000.00
223221603	RURAL HOUSING		86298.00	1000.00
	REVENUE DEPARTMENT		1000.00	1000.00
	A- Critical on-going schemes as on 31.3.2005		1000.00	1000.00
223221603102	Provision Of House Sites To The Landless		1000.00	1000.00
	01 Allotment and develoment of house-sites for weaker rural sections(DS)		1000.00	1000.00
	RURAL DEVELOPMENT DEPARTMENT		85298.00	
	A- Critical on-going schemes as on 31.3.2005		85298.00	
	800 Other Expenditure		85298.00	
	02 Rural Housing (PMGY)		25298.00	
	03 Indira Awas Yojna (DS)		60000.00	
	TOTAL,223.2216 HOUSING	4406.00	132798.00	47500.00
	DISTRICT PLAN		18000.00	18000.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
2987.00	2987.00	786.43	786.43	2653.00	2653.00	568.71	568.71	2391.88	2391.88	1378.26	1378.26
2137.00	2137.00	484.22	484.22	1803.00	1803.00	227.27	227.27	1441.88	1441.88	787.09	787.09
2137.00	2137.00	484.22	484.22	1803.00	1803.00	227.27	227.27	1441.88	1441.88	787.09	787.09
2137.00	2137.00	484.22	484.22	1803.00	1803.00	227.27	227.27	1441.88	1441.88	787.09	787.09
100.00	100.00			100.00	100.00	100.00	100.00	200.00	200.00	500.00	500.00
100.00	100.00			100.00	100.00	100.00	100.00	200.00	200.00	500.00	500.00
50.00	50.00			50.00	50.00	77.46	77.46	50.00	50.00	250.00	250.00
				50.00	50.00	19.96	19.96	50.00	50.00	250.00	250.00
40.00	40.00					2.58	2.58				
10.00	10.00							100.00	100.00		
750.00	750.00	302.21	302.21	750.00	750.00	241.44	241.44	750.00	750.00	91.17	91.17
750.00	750.00	302.21	302.21	750.00	750.00	241.44	241.44	750.00	750.00	91.17	91.17
750.00	750.00	302.21	302.21	750.00	750.00	241.44	241.44	750.00	750.00	91.17	91.17
750.00	750.00	302.21	302.21	750.00	750.00	241.44	241.44	750.00	750.00	91.17	91.17
750.00	750.00	302.21	302.21	750.00	750.00	241.44	241.44	750.00	750.00	91.17	91.17
3050.00	3050.00			50.00	50.00			50.00	50.00		
3050.00	3050.00			50.00	50.00			50.00	50.00		
3050.00	3050.00			50.00	50.00			50.00	50.00		
3050.00	3050.00			50.00	50.00			50.00	50.00		
12125.00	500.00	11852.77		11675.00	50.00	11960.85		11997.74	50.00	14203.07	
500.00	500.00			50.00	50.00			50.00	50.00		
500.00	500.00			50.00	50.00			50.00	50.00		
500.00	500.00			50.00	50.00			50.00	50.00		
500.00	500.00			50.00	50.00			50.00	50.00		
11625.00		11852.77		11625.00		11960.85		11947.74		14203.07	
11625.00		11852.77		11625.00		11960.85		11947.74		14203.07	
11625.00		11852.77		11625.00		11960.85		11947.74		14203.07	
3700.00		3698.00		3700.00		3702.22		3700.00		3700.00	
7925.00		8154.77		7925.00		8258.63		8247.74		10503.07	
18162.00	6537.00	12639.20	786.43	14378.00	2753.00	12529.56	568.71	14439.62	2491.88	15581.33	1378.26
14262.00	2637.00	12336.99	484.22	13478.00	1853.00	12188.12	227.27	13389.62	1491.88	14990.16	787.09

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
223221601000	GOVERNMENT RESIDENTIAL BUILDINGS	3545.62	3545.62	2697.87	2697.87
	I- PUBLIC WORKS DEPARTMENT	2295.62	2295.62	1347.87	1347.87
	A- Critical on-going schemes as on 31.3.2005	2295.62	2295.62	1347.87	1347.87
223221601106	General Pool Accommodation (DS)	2295.62	2295.62	1347.87	1347.87
	II- ESTATE DEPARTMENT	500.00	500.00	600.00	600.00
	A- Critical on-going schemes as on 31.3.2005	500.00	500.00	600.00	600.00
	01 Constuction of officers residences in Gomti Nagar Phase-II Scheme - 1988	250.00	250.00	250.00	250.00
	02 Constuction of 3 blocks of Multi-storied officers residences near Butler Place-1989	250.00	250.00	250.00	250.00
	03 Schemes for providing additional facilities and strengthening residential colonies				
	04 Construction of Duplex Type houses at Gautam Palli Colone			100.00	100.00
	04 Rental Housing Scheme				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and				
	1 Construction of New residences and straintheing of facilities in Darul Safa Campus				
	V- JUDICIAL DEPARTMENT	750.00	750.00	750.00	750.00
	A- Critical on-going schemes as on 31.3.2005	750.00	750.00	750.00	750.00
	01 Judicial	750.00	750.00	750.00	750.00
	(i) Land Aquisition				
	(ii) Construction of	750.00	750.00	750.00	750.00
	a. Judge's Residence	750.00	750.00	750.00	750.00
	b. Staff Residence				
223216020	URBAN HOUSING	50.00	50.00	50.00	50.00
	A- Critical on-going schemes as on 31.3.2005	50.00	50.00	50.00	50.00
223221602190	Assistance To Public Sector and other Undertakings and Local Bodies etc.	50.00	50.00	50.00	50.00
	01 Land acquisition and development	50.00	50.00	50.00	50.00
223221603	RURAL HOUSING	15069.00	50.00	13569.00	50.00
	REVENUE DEPARTMENT	50.00	50.00	50.00	50.00
	A- Critical on-going schemes as on 31.3.2005	50.00	50.00	50.00	50.00
223221603102	Provision Of House Sites To The Landless	50.00	50.00	50.00	50.00
	01 Allotment and develoment of house-sites for weaker rural sections(DS)	50.00	50.00	50.00	50.00
	RURAL DEVELOPMENT DEPARTMENT	15019.00		13519.00	
	A- Critical on-going schemes as on 31.3.2005	15019.00		13519.00	
	800 Other Expenditure	15019.00		13519.00	
	02 Rural Housing (PMGY)	3700.00		2200.00	
	03 Indira Awas Yojna (DS)	11319.00		11319.00	
	TOTAL,223.2216 HOUSING	18664.62	3645.62	16316.87	2797.87
	DISTRICT PLAN	17314.62	2345.62	14866.87	1397.87

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
4245.62	4245.62		1500	160					
2295.62	2295.62		1500	123	90	72	70	85	1060
2295.62	2295.62	No.	1500	123	90	72	70	85	1060
1200.00	1200.00								
1100.00	1100.00								
500.00	500.00		180	226	50				
500.00	500.00								
100.00	100.00								
100.00	100.00								
100.00	100.00								
750.00	750.00								
750.00	750.00		400	50	40				
750.00	750.00								
750.00	750.00								
750.00	750.00		400	50	25	5	50	50	
50.00	50.00								
50.00	50.00								
50.00	50.00								
50.00	50.00								
12500.00	50.00								
50.00	50.00								
50.00	50.00								
50.00	50.00								
50.00	50.00								
50.00	50.00		300000	114918	70000	60000			
12500.00									
12500.00									
12500.00									
12500.00	Lakh Numbers		126490	19034	29799	22728	17805		
12500.00	Lakh house		14	2	2	2	2	2	
16845.62	4345.62								
14795.62	2345.62								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
HOUSING DEPARTMENT				
A- Critical on-going schemes as on 31.3.2005			23000.00	21500.00
223221702	NATIONAL CAPITAL REGION		500.00	500.00
	191 Assistance to Local Bodies, Corporations, Improvement Boards etc.		500.00	500.00
	1 Development of National Capital Region (CSS)		500.00	500.00
223221703	INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS		7000.00	7000.00
	1 Integrated development small & medium towns (CSS)		7000.00	7000.00
223221705	OTHER URBAN DEVELOPMENT		14000.00	14000.00
	191 Assistance To Local Bodies,Corporations,Urban Development Authorities, Town Improvement Board etc.		14000.00	14000.00
	1 Nagar Vikas Yojna		8966.00	8966.00
	2 Baba Saheb Dr. Bhim Rao Ambedkar Library and Musium		5034.00	5034.00
	3 Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow			
223221780	General		1500.00	
	001 Direction and Administration		1500.00	
	2 Urban Resource Planning & Training		1500.00	
TOTAL : HOUSING DEPARTMENT			23000.00	21500.00
URBAN DEVELOPMENT DEPARTMENT				
A- Critical on-going schemes as on 31.3.2005			53016.00	53016.00
800	OTHER EXPENDITURE		53016.00	53016.00
	1 Grant under Eleventh finance Commission		22791.00	22791.00
	2 Initiative for strengthening of urban infrastructure		30225.00	30225.00
	3 Farrukhabad Road Construction			
	4 Mirzapur Road/Drinking water			
TOTAL : URBAN DEVELOPMENT DEPARTMENT			53016.00	53016.00
DISTRICT PLAN				

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
6934.00	6934.00	6119.00	6119.00	1900.00	1900.00	4424.00	4424.00	3050.00	3050.00	4779.00	4779.00
100.00	100.00			100.00	100.00					99.00	99.00
100.00	100.00			100.00	100.00					99.00	99.00
100.00	100.00			100.00	100.00					99.00	99.00
1400.00	1400.00	1058.00	1058.00	1400.00	1400.00	675.00	675.00	1500.00	1500.00	1180.00	1180.00
1400.00	1400.00	1058.00	1058.00	1400.00	1400.00	675.00	675.00	1500.00	1500.00	1180.00	1180.00
5434.00	5434.00	5061.00	5061.00	400.00	400.00	3749.00	3749.00	1550.00	1550.00	3500.00	3500.00
5434.00	5434.00	5061.00	5061.00	400.00	400.00	3749.00	3749.00	1550.00	1550.00	3500.00	3500.00
400.00	400.00	3061.00	3061.00	400.00	400.00	75.00	75.00	550.00	550.00		
5034.00	5034.00	2000.00	2000.00			3674.00	3674.00				
								1000.00	1000.00	3500.00	3500.00
6934.00	6934.00	6119.00	6119.00	1900.00	1900.00	4424.00	4424.00	3050.00	3050.00	4779.00	4779.00
10603.00	10603.00	2278.82	2278.82	6045.00	6045.00	318.63	318.63	6045.00	6045.00	3022.50	3022.50
10603.00	10603.00	2278.82	2278.82	6045.00	6045.00	318.63	318.63	6045.00	6045.00	3022.50	3022.50
4558.00	4558.00	2278.82	2278.82								
6045.00	6045.00			6045.00	6045.00			6045.00	6045.00	3022.50	3022.50
						93.63	93.63				
						225.00	225.00				
10603.00	10603.00	2278.82	2278.82	6045.00	6045.00	318.63	318.63	6045.00	6045.00	3022.50	3022.50

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
HOUSING DEPARTMENT					
A- Critical on-going schemes as on 31.3.2005		8100.00	8100.00	8100.00	8100.00
223221702	NATIONAL CAPITAL REGION				
	191 Assistance to Local Bodies, Corporations, Improvement Boards etc.				
	1 Development of National Capital Region (CSS)				
223221703	INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS	2000.00	2000.00	2000.00	2000.00
	1 Integrated development small & medium towns (CSS)	2000.00	2000.00	2000.00	2000.00
223221705	OTHER URBAN DEVELOPMENT	6100.00	6100.00	6100.00	6100.00
	191 Assistance To Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.	6100.00	6100.00	6100.00	6100.00
	1 Nagar Vikas Yojna				
	2 Baba Saheb Dr. Bhim Rao Ambedkar Library and Musium				
	3 Construction of Indira Gandhi Pratishthan at Gomti Nagar Lucknow	6100.00	6100.00	6100.00	6100.00
223221780	General				
	001 Direction and Administration				
	2 Urban Resource Planning & Training				
TOTAL : HOUSING DEPARTMENT		8100.00	8100.00	8100.00	8100.00
URBAN DEVELOPMENT DEPARTMENT					
A- Critical on-going schemes as on 31.3.2005		6045.00	6045.00	6045.00	6045.00
800	OTHER EXPENDITURE	6045.00	6045.00	6045.00	6045.00
	1 Grant under Eleventh finance Commission				
	2 Initiative for strengthening of urban infrastructure	6045.00	6045.00	6045.00	6045.00
	3 Farrukhabad Road Construction				
	4 Mirzapur Road/Drinking water				
TOTAL : URBAN DEVELOPMENT DEPARTMENT		6045.00	6045.00	6045.00	6045.00
DISTRICT PLAN					

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
7500.00	7500.00								
		No. of agencies	10	12	12	12			
1500.00	1500.00								
1500.00	1500.00	No. of towns	150	26	34	30			
6000.00	6000.00								
6000.00	6000.00								
6000.00	6000.00								
7500.00	7500.00								
6045.00	6045.00								
6045.00	6045.00								
6045.00	6045.00								
6045.00	6045.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT				
223221705 Low Cost Sanitation				
A- Critical on-going schemes as on 31.3.2005			26050.00	
800 OTHER EXPENDITURE			6000.00	
1 Swarn Jayanti Shahri Rozgar Yojna (SJSRY)(CSS)			6000.00	
223221704 National Slum Development Programme (NSDP)			20050.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
800 OTHER EXPENDITURE				
1 Riksha Chalak Beema Yojna				
TOTAL : URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT			26050.00	
TOTAL,223.2217 : URBAN DEVELOPMENT			102066.00	74516.00
DISTRICT PLAN				

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
4810.00		4567.25		4810.00		4532.91		5079.00		9384.86	
800.00		557.25		800.00		523.91		800.00		790.86	
800.00		557.25		800.00		523.91		800.00		790.86	
4010.00		4010.00		4010.00		4009.00		4279.00		8594.00	
4810.00		4567.25		4810.00		4532.91		5079.00		9384.86	
22347.00	17537.00	12965.07	8397.82	12755.00	7945.00	9275.54	4742.63	14174.00	9095.00	17186.36	7801.50

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT					
223221705 Low Cost Sanitation					
A- Critical on-going schemes as on 31.3.2005		9394.00		9394.00	
800 OTHER EXPENDITURE		800.00		800.00	
1 Swarn Jayanti Shahri Rozgar Yojna (SJSRY)(CSS)		800.00		800.00	
223221704 National Slum Development Programme (NSDP)		8594.00		8594.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		500.00		500.00	
800 OTHER EXPENDITURE		500.00		500.00	
1 Riksha Chalak Beema Yojna		500.00		500.00	
TOTAL : URBAN EMPLOYMENT & POVERTY ERADICATION DEPARTMENT		9894.00		9894.00	
TOTAL,223.2217 : URBAN DEVELOPMENT		24039.00	14145.00	24039.00	14145.00
DISTRICT PLAN					

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
10800.00									
800.00									
800.00	Mndays (in Lakh)		102	4	6	5	4	7	
10000.00	Benficiary(Lakh No.)		117	44	31	45	40	36	
500.00									
500.00									
500.00									
11300.00									
24845.00	13545.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
A- Critical on going schemes as on 31.3.2005			2500.00	
224222001000	Film		300.00	
22422200105	Production of Films		300.00	
	01 News reel		75.00	
	02 Film Unit		225.00	
224222060102	Information Centre		305.00	
	01 Information Centre		40.00	
	02 Information Centre (DS)		265.00	
224222060106	Field Publicity		350.00	
	01 Kisan Mela Exhibition			
	02 Kisan Mela Exhibition (DS)		350.00	
224222060107	Song & Drama		350.00	
	01 Song & Drama			
	02 Song & Drama (DS)		350.00	
224222060109	Photography		177.00	
	01 Photography			
	02 Photography (DS)		177.00	
224222060110	Publication		235.00	
	01 Publication			
	02 Publication (DS)		235.00	
224222060112	Media Centre		138.00	
224222060800	Other Expenditures		645.00	
	1 Computerization/Networking		200.00	
	2 Electronic cell		200.00	
	3 Mobile publicity unit		180.00	
	4 Modernization of auditorium		30.00	
	5 Journalism Training Centre		35.00	
TOTAL,224-2220 :				
INFORMATION AND PUBLICITY			2500.00	
DISTRICT PLAN			1377.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
318.27		104.40		342.00		155.75		343.36		139.02	
11.23		3.90		11.23		4.72		9.23		7.25	
11.23		3.90		11.23		4.72		9.23		7.25	
5.23		1.90		5.23		1.90		5.23		4.78	
6.00		2.00		6.00		2.82		4.00		2.47	
2.00		2.00		4.00		3.99		6.00		4.00	
2.00		2.00		4.00		3.99		6.00		4.00	
85.87		43.85		92.77		77.05		106.22		64.17	
85.87		43.85		92.77		77.05		106.22		64.17	
111.44		14.95		126.21		10.22		108.39		10.56	
111.44		14.95		126.21		10.22		108.39		10.56	
26.90		39.70		28.35		24.41		30.86		23.36	
26.90		18.96		28.35		24.41		30.86		23.36	
44.06		20.74		44.63		35.36		47.89		21.00	
44.06				44.63		35.36		47.89		21.00	
36.77				34.81				34.77		8.68	
36.77				34.81				34.77		8.68	
318.27		104.40		342.00		155.75		343.36		139.02	
268.27		79.54		291.96		147.04		293.36		119.09	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
A- Critical on going schemes as on 31.3.2005		432.78		242.76	
224222001000	Film	12.00		10.20	
22422200105	Production of Films	12.00		10.20	
	01 News reel	6.00		5.75	
	02 Film Unit	6.00		4.45	
224222060102	Information Centre	8.00		4.00	
	01 Information Centre	8.00		4.00	
	02 Information Centre (DS)				
224222060106	Field Publicity	154.22		80.00	
	01 Kisan Mela Exhibition				
	02 Kisan Mela Exhibition (DS)	154.22		80.00	
224222060107	Song & Drama	120.47		63.56	
	01 Song & Drama				
	02 Song & Drama (DS)	120.47		63.56	
224222060109	Photography	43.81		25.00	
	01 Photography				
	02 Photography (DS)	43.81		25.00	
224222060110	Publication	64.28		30.00	
	01 Publication				
	02 Publication (DS)	64.28		30.00	
224222060112	Media Centre				
224222060800	Other Expenditures	30.00		30.00	
	1 Computerization/Networking				
	2 Electronic cell	30.00		30.00	
	3 Mobile publicity unit				
	4 Modernization of auditorium				
	5 Journalism Training Centre				
TOTAL,224-2220 :					
INFORMATION AND PUBLICITY		432.78		242.76	
DISTRICT PLAN		382.78		198.56	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Total	Of Which Capital Content		Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
22	23	24	25	26	27	28	29	30	31
400.00									
8.00									
8.00									
4.00									
4.00									
4.00									
4.00									
154.31									
154.31									
120.60									
120.60									
43.81									
43.81									
64.28									
64.28									
5.00									
5.00									
100.00									
183.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
225222501 WELFARE OF SCHEDULED CASTES				
	A- Critical on going schemes as on 31.3.2005		89250.00	35952.82
	DIRECTION AND ADMINISTRATION		2180.00	1000.00
	1 Strengthening of Administrative Setup		2180.00	1000.00
225222501002	Economic Development		5000.00	
	1 Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)		5000.00	
225222501190	Assistance to Public Sector and other Undertakings		7789.00	
	1 Share Capital to Uttar Pradesh to Scheduled Castes Finance and Development Corporation (C.S.S.)		7789.00	
225222501277	Education		55031.00	32657.82
	1 Establishment,Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)		26400.00	22950.00
	2 Establishment/Construction of Hostel for boys (C.S.S./DS)		5081.87	3331.87
	3 Grant of scholarship to students of classes I to V (SS/D.S.)		9570.00	
	4 Grant of scholarship to students of classes VI to VIII (SS/D.S.)		4000.00	
	5 Grant of scholarship to students of classes IX-X (SS/D.S.)		2840.00	
	6 Non-recurring assistance for purchase of books and other appliances to the students in post-matric classes studying medical, engineering and other technical subjects		100.00	
	7 Hostel for girls (CSS)		4175.95	4175.95
	8 Establishment of book bank (C.S.S.)		300.00	
	9 Establishment and construction of centres under coaching and allied services(C.S.S.)		2403.18	2200.00
	10 Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (D.S./C.S.S.)		100.00	
	11 Scholarship to students studying in Industrial Training Institutes (D.S.)		60.00	
	12 Coaching of the students studying in classes X & XII (D.S.)			
225222501800	Other Expenditure		19250.00	2295.00
	1 Scheme under Civil Right Protection Act:-		4100.00	
	(a) Grant in aid to the families who suffer from atrocities(DS-CSS)		4000.00	
	(b) PCR cell (css)		100.00	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) (Specifically environmental measures /cost)	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
225222501 WELFARE OF SCHEDULED CASTES					
A- Critical on going schemes as on 31.3.2005		25336.06	7320.29	25079.13	7320.29
DIRECTION AND ADMINISTRATION		150.00	37.01	150.00	37.01
1 Strengthening of Administrative Setup		150.00	37.01	150.00	37.01
225222501002	Economic Development	2370.33		2370.33	
1 Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases(D.S.)		2370.33		2370.33	
225222501190	Assistance to Public Sector and other Undertakings	1530.00		1530.00	
1 Share Capital to Uttar Pradesh to Scheduled Castes Finance and Development Corporation (C.S.S.)		1530.00		1530.00	
225222501277	Education	20042.04	7283.28	19785.11	7283.28
1 Establishment, Construction, Expansion and Maintenance Charges of Ashram Type Schools (D.S./C.S.S.)		11593.98	6861.91	11593.98	6861.91
2 Establishment/Construction of Hostel for boys (C.S.S./DS)		1808.87	308.87	1808.87	308.87
3 Grant of scholarship to students of classes I to V (SS/D.S.)		3170.45		3170.45	
4 Grant of scholarship to students of classes VI to VIII (SS/D.S.)		1562.18		1562.18	
5 Grant of scholarship to students of classes IX-X (SS/D.S.)		1069.70		1069.70	
6 Non-recurring assistance for purchase of books and other appliances to the students in post-matric classes studying medical, engineering and other technical subjects					
7 Hostel for girls (CSS)		112.50	112.50	112.50	112.50
8 Establishment of book bank (C.S.S.)		256.93	Merged with Postmatric Scholarship scheme		
9 Establishment and construction of centres under coaching and allied services(C.S.S.)		308.74		308.74	
10 Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes (D.S./C.S.S.)		118.63		118.63	
11 Scholarship to students studying in Industrial Training Institutes (D.S.)		40.06		40.06	
12 Coaching of the students studying in classes X & XII (D.S.)					
225222501800	Other Expenditure	1243.69		1243.69	
1 Scheme under Civil Right Protection Act:-		995.19		995.19	
(a) Grant in aid to the families who suffer from atrocities(DS-CSS)		988.31		988.31	
(b) PCR cell (css)		6.88		6.88	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
25785.00	3274.66								
370.00	300.00								
370.00	300.00								
3000.00									
3000.00		Persons	62500	1448	14964	19037	21421		
1530.00									
1530.00									
19703.54	2974.66								
7947.00	2547.00	A.T.S.	50	16			17	54	
390.46	246.58	Hostels	215	18	7		18	24	
5984.00		Students	3190000	291570	647283	643927	1056816	1994667	
2938.00		Students	83333	87000	192173	193571	325454	612083	
1958.00		Students	330232	32984	73596	73987	124384	195800	
181.08	181.08	Hostels	235	8	2		12	20	
150.00		No.	15	1	2				
125.00									
30.00		Students	29167	2685	3242	3132	6676	5000	
1181.46									
807.50									
800.00									
7.50									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	2 To provide incentives to girl students		5000.00	
	3 To upgrade Govt. Ashram type school upto 12 standard		3250.00	
	4 To establish departmental ITI's and polytechnique in remote areas		750.00	
	5 Sri Chhatrapati Sahuji Mahraj Research and Training centre		150.00	
	6 Establishment of Ashram Type schools for the children of scavengers		6000.00	2295.00
	7 Aid to fresh law graduates for legal practices			
	8 Aid to the students for pre-coaching in the allied services through voluntry educational agencies			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
225222501800 Other Expenditure				
	8 Study and evaluation of Scheduled Caste Schemes			
	9 Integrated Scheduled Castes (for kols and others)			
TOTAL, WELFARE OF SCHEDULED CASTES			89250.00	35952.82
DISTRICT PLAN			25770.00	
WELFARE OF DENOTIFIED TRIBES				
A- Critical on going schemes as on 31.3.2005			750.00	
225222580 GENERAL			750.00	
225225580800 Other Expenditure			750.00	
Education			750.00	
	1 Grant of scholarship to students of classes I to V (DS)		300.00	
	2 Grant of scholarship to the students of classes VI to VIII (D.S.)		250.00	
	3 Grant of scholarship to the student of classes IX & X (DS)		200.00	
TOTAL : DENOTIFIED TRIBES			750.00	
DISTRICT PLAN			750.00	
TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES			90000.00	35952.82
DISTRICT PLAN			26520.00	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	2 To provide incentives to girl students	225.00		225.00	
	3 To upgrade Govt. Ashram type school upto 12 standard				
	4 To establish departmental ITI's and polytechnique in remote areas				
	5 Sri Chhatrapati Sahuji Mahraj Research and Training centre	23.50		23.50	
	6 Establishment of Ashram Type schools for the children of scavengers				
	7 Aid to fresh law graduates for legal practices				
	8 Aid to the students for pre-coaching in the allied services through voluntry educational agencies				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
	225222501800 Other Expenditure				
	8 Study ann evaluation of Scheduled Caste Schemes				
	9 Integrated Scheduled Castes (for kols and others)				
	TOTAL, WELFARE OF SCHEDULED CASTES	25336.06	7320.29	25079.13	7320.29
	DISTRICT PLAN	9852.99	149.40	9596.06	149.40
	WELFARE OF DENOTIFIED TRIBES				
	A- Critical on going schemes as on 31.3.2005	163.94		163.94	
	225222580 GENERAL	163.94		163.94	
	225225580800 Other Expenditure	163.94		163.94	
	Education	163.94		163.94	
	1 Grant of scholarship to students of classes I to V (DS)	82.42		82.42	
	2 Grant of scholarship to the students of classes VI to VIII (D.S.)	40.07		40.07	
	3 Grant of scholarship to the student of classes IX & X (DS)	41.45		41.45	
	TOTAL : DENOTIFIED TRIBES	163.94		163.94	
	DISTRICT PLAN	163.94		163.94	
	TOTAL : WELFARE OF SCHEDULED CASTES AND DENOTIFIED TRIBES	25500.00	7320.29	25243.07	7320.29
	DISTRICT PLAN	10016.93	149.40	9760.00	149.40

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
350.00		Student No.		116842		150000	45000	70000	
		ATS No.	34	5	29				
23.96					3				
		Student No.					10000	10000	
4050.00									
4050.00									
50.00									
4000.00									
29835.00	3274.66								
14835.00	3274.66								
165.00									
165.00									
165.00									
165.00									
82.42		Students	100000	14110	24130	22857	27473	27473	
41.13		Students	52083	3106	5927	6525	8348	8568	
41.45		Students	27778	1772	3490	3701	5757	5757	
165.00									
165.00									
30000.00	3274.66								
15000.00	3274.66								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
WELFARE OF SCHEDULED TRIBES				
A- Critical on going schemes as on 31.3.2005			3295.00	2000.00
225222502001	Direction and Administration		75.00	
	1 Strengthening of administrative setup		75.00	
225222502277	Education		2020.00	1850.00
	1 Establishment/Construction of hostel for boys (C.S.S.)		250.00	250.00
	2 Grant of scholarship to the Scheduled Tribes of class I to V(DS)		15.00	
	3 Grant of scholarship to the scheduled Tribes of class VI to VIII (DS)		5.00	
	4 Grant of scholarship to the scheduled Tribes of class IX and X (DS/CSS)		5.00	
	5 Establishment/Construction, Expantion of A.T.S. (CSS)		1495.00	1350.00
	6 Hostel for Girls (C.S.S.)		250.00	250.00
225222502800	Other Expenditure		1200.00	150.00
	1 Maintenance Grant to Voluntary Agencies		25.00	
	2 Integrated Tribal Development Project - Kheri (C.S.S.)		100.00	
	3 Tharu Development Project Gonda(CSS)		100.00	
	4 Buxa Primitive Tribes Project Bijnor(CSS)		50.00	
	5 Tribal Sub Plan (Various Integrated Tribal Development Project)			
	6 Development of Non-Scheduled Tribes		130.00	
	7 Development of dispersed Tribes		60.00	
	8 T.V. Sets for Community Centres			
	9 Subsidy for relief from atrocities		5.00	
	10 Establishment and const. by ITI		275.00	100.00
	11 Financial assistance to very poor ST people for marriage of their daughter and severe deseases		30.00	
	12 Article 275 (1)		295.00	
	13 Grant to ST girls students for school uniform, bicycle		20.00	
	14 Grant to ST student for competitive Exam		60.00	
	15 Construction of community centre		50.00	50.00
	16 Integrated Tribal Development Project Sonbhadra two projects			
	17 Integrated Tribal Development Project Varanasi, Chandoli			
TOTAL : WELFARE OF SCHEDULED TRIBES			3295.00	2000.00
DISTRICT PLAN			50.00	

(Financial in Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
359.00	200.00	147.07		358.00	200.00	67.36	1.64	473.00	100.00	203.81	27.44
15.00				8.55				10.00			
15.00				8.55				10.00			
221.18	190.00	13.16		230.44	195.00	15.00	1.64	355.34	80.00	143.61	22.44
18.00	18.00			20.00	20.00	1.64	1.64	21.00	10.00		
10.95		9.91		12.15		9.60		84.92		67.15	
1.76		1.19		1.86		1.83		46.00		36.41	
2.87		2.06		3.54		1.93		26.00		17.61	
169.60	154.00			172.89	155.00			162.42	60.00	22.44	22.44
18.00	18.00			20.00	20.00			15.00	10.00		
122.82	10.00	133.91		119.01	5.00	52.36		107.66	20.00	60.20	5.00
0.01											
21.08		28.55		20.00		14.78		14.00		6.62	
13.66		14.18		13.00		14.38		13.00		6.99	
1.00				4.00				2.65			
26.00		23.42		26.01		14.77		6.01		16.91	
8.26		7.88		5.00		4.59		3.00		4.00	
1.00				1.00		1.50		1.00		3.88	
10.41	5.00			10.00	5.00			37.00	15.00		
3.00		2.88		3.00		2.34		2.00		14.82	
27.00		57.00		28.00							
2.00				2.00				2.00		1.98	
4.40				2.00				2.00			
5.00	5.00			5.00				5.00	5.00	5.00	5.00
								15.00			
								5.00			
359.00	200.00	147.07		358.00	200.00	67.36	1.64	473.00	100.00	203.81	27.44
15.58		13.16		17.55		13.36		15.37		15.37	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
WELFARE OF SCHEDULED TRIBES					
A- Critical on going schemes as on 31.3.2005		884.00	100.00	884.00	100.00
225222502001	Direction and Administration	2.50		2.50	
	1 Strengthening of administrative setup	2.50		2.50	
225222502277	Education	670.43	80.00	670.43	80.00
	1 Establishment/Construction of hostel for boys (C.S.S.)	21.00	10.00	21.00	10.00
	2 Grant of scholarship to the Scheduled Tribes of class I to V(DS)	261.01		261.01	
	3 Grant of scholarship to the scheduled Tribes of class VI to VIII (DS)	86.01		86.01	
	4 Grant of scholarship to the scheduled Tribes of class IX and X (DS/CSS)	97.01		97.01	
	5 Establishment/Construction, Expantion of A.T.S. (CSS)	184.40	60.00	184.40	60.00
	6 Hostel for Girls (C.S.S.)	21.00	10.00	21.00	10.00
225222502800	Other Expenditure	211.07	20.00	211.07	20.00
	1 Maintenance Grant to Voluntary Agencies	0.01		0.01	
	2 Integrated Tribal Development Project - Kheri (C.S.S.)	16.25		16.25	
	3 Tharu Development Project Gonda(CSS)	13.45		13.45	
	4 Buxa Primitive Tribes Project Bijnor(CSS)	2.65		2.65	
	5 Tribal Sub Plan (Various Integrated Tribal Development Project)				
	6 Development of Non-Scheduled Tribes	20.00		20.00	
	7 Development of dispersed Tribes	3.00		3.00	
	8 T.V. Sets for Community Centres				
	9 Subsidy for relief from atrocities	2.50		2.50	
	10 Establishment and const. by ITI	74.21	20.00	74.21	20.00
	11 Financial assistance to very poor ST people for marriage of their daughter and severe deseases	15.00		15.00	
	12 Article 275 (1)				
	13 Grant to ST girls students for school uniform, bicycle	15.00		15.00	
	14 Grant to ST student for competitive Exam	2.00		2.00	
	15 Construction of community centre	5.00		5.00	
	16 Integrated Tribal Development Project Sonbhadra two projects	25.00		25.00	
	17 Integrated Tribal Development Project Varanasi, Chandoli	17.00		17.00	
TOTAL : WELFARE OF SCHEDULED TRIBES		884.00	100.00	884.00	100.00
DISTRICT PLAN		444.10		444.10	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
929.00	100.00								
2.50									
2.50		Office	1				1	1	1
689.14	80.00								
24.00	10.00	Hostel	5		1		2	2	
261.01		Student	5000	3303	3198	22381	86000	86000	
86.01		Student	1040	249	381	7583	17800	17800	
97.01		Student	695	286	268	2443	13400	13400	
197.11	60.00	School	10			3	3	3	
24.00	10.00	Hostel	5				2	2	
237.36	20.00								
0.01		Instt.	10						
16.25		Estb.	1660	185	211	192	221	221	
13.45		Family	1830	127	342	224	115	115	
2.65		Family	830				13	13	
20.00		Family	8000	1382	803	1117	1175	1175	
3.00		Estb.	1000	70	16	152	83	83	
3.00		No.							
80.00	20.00	Institute	1				1	1	
15.00		Family	300	32	30	169	238	238	
15.00		Student	1000			99	750	750	
2.00		Student	500				50	50	
5.00		Hall	10			2	2	2	
35.00		Family					2	2	
27.00		Family					1	1	
929.00	100.00								
444.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
2252225005	STATE INSTITUTE OF RESEARCH & TRAINING FOR S.C/DT AND S.T.		100.00	25.00
	A- Critical on going schemes as on 31.3.2005		100.00	25.00
2252225800	Other Expenditure		100.00	25.00
	1 Research and Evaluation(C.S.S.)		12.00	
	2 Training Division(C.S.S.)		29.00	
	3 Library, Data Bank, Museum and		17.00	
	4 Strengthening of Training Division (Computer Training) (C.S.S.)		17.00	
	5 Building Construction		25.00	25.00
	TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING FOR S.C./D.T. AND S.T.		100.00	25.00
225222503	WELFARE OF BACKWARD CLASSES			
	A- Critical on going schemes as on 31.3.2005		15000.00	500.00
225222503277	Education		14750.00	250.00
	1 Grant of scholarship to students of classes i to v (DS)		4635.00	
	2 Grant of scholarship to students of classes vi to viii (DS)		4515.00	
	3 Grant of scholarship to students of classes ix & x (DS)		5300.00	
	4 Prematric Scholarship Schemes (SS)			
	5 Estt. of Book Bank for student of OBCs(50%)		25.00	
	6 Constt. of Hostels for student of OBCs (50%)		250.00	250.00
	7 Pre-examination coaching		25.00	
	8 Postmatric Scholarship Schemes (SS)			
225222503190	Assistance to Public sector and other undertakings		250.00	250.00
	1 Share capital to U.P. Backward Classes Development Corp.		250.00	250.00
	TOTAL : WELFARE OF BACKWARD CLASSES		15000.00	500.00
	DISTRICT PLAN		14450.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
5.00	1.25	0.62		5.00	1.25			5.00	1.25		
5.00	1.25	0.62		5.00	1.25			5.00	1.25		
5.00	1.25	0.62		5.00	1.25			5.00	1.25		
0.60		0.62		0.60				0.60			
1.45				1.45				1.45			
0.85				0.85				0.85			
0.85				0.85				0.85			
1.25	1.25			1.25	1.25			1.25	1.25		
5.00	1.25	0.62		5.00	1.25			5.00	1.25		
1887.00	85.00	1133.42	235.00	2107.00	190.04	871.90	263.01	54910.00	190.00	54186.52	395.47
1852.00	50.00	1098.42	200.00	2007.00	90.04	808.89	200.00	54810.00	90.00	54086.52	295.47
649.51		324.74		593.94		189.25					
534.45		267.22		585.55		186.57					
612.95		306.46		737.47		233.07					
								43749.00		42858.89	
5.09											
50.00	50.00	200.00	200.00	90.04	90.04	200.00	200.00	90.00	90.00	295.47	295.47
								10971.00		10932.16	
35.00	35.00	35.00	35.00	100.00	100.00	63.01	63.01	100.00	100.00	100.00	100.00
35.00	35.00	35.00	35.00	100.00	100.00	63.01	63.01	100.00	100.00	100.00	100.00
1887.00	85.00	1133.42	235.00	2107.00	190.04	871.90	263.01	54910.00	190.00	54186.52	395.47
1796.91		898.12		1916.96		608.89		2045.82		2045.82	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
		18	19	20	21
	2252225005 STATE INSTITUTE OF RESEARCH & TRAINING FOR S.C/DT AND S.T.	5.00	1.25	5.00	1.25
	A- Critical on going schemes as on 31.3.2005	5.00	1.25	5.00	1.25
	2252225800 Other Expenditure	5.00	1.25	5.00	1.25
	1 Research and Evaluation(C.S.S.)	0.60		0.60	
	2 Training Division(C.S.S.)	1.45		1.45	
	3 Library, Data Bank, Museum and	0.85		0.85	
	4 Strengthening of Training Division (Computer Training) (C.S.S.)	0.85		0.85	
	5 Building Construction	1.25	1.25	1.25	1.25
	TOTAL : STATE INSTITUTE OF RESEARCH AND TRAINING FOR S.C./D.T. AND S.T.	5.00	1.25	5.00	1.25
	225222503 WELFARE OF BACKWARD CLASSES				
	A- Critical on going schemes as on 31.3.2005	54819.00	348.00	54819.00	348.00
	225222503277 Education	54719.00	248.00	54719.00	248.00
	1 Grant of scholarship to students of classes i to v (DS)				
	2 Grant of scholarship to students of classes vi to viii (DS)				
	3 Grant of scholarship to students of classes ix & x (DS)				
	4 Prematric Scholarship Schemes (SS)	43500.00		43500.00	
	5 Estt. of Book Bank for student of OBCs (50%)				
	6 Constt. of Hostels for student of OBCs (50%)	248.00	248.00	248.00	248.00
	7 Pre-examination coaching				
	8 Postmatric Scholarship Schemes (SS)			10971.00	
	225222503190 Assistance to Public sector and other units		100.00	100.00	100.00
	1 Share capital to U.P. Backward Classes Development Corp.		100.00	100.00	100.00
	TOTAL : WELFARE OF BACKWARD CLASSES	54819.00	348.00	54819.00	348.00
	DISTRICT PLAN	54819.00	348.00	54819.00	348.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31
5.00	1.25								
5.00	1.25								
5.00	1.25								
0.60		Report (Study)	40	8				8	
1.45		Course	100	20		20			
		Trainees	3000	160		600			
0.85		Publication	10			2			
0.85		Preparation	10			2			
		development							
1.25	1.25	Buldg.constn.	1			1			
5.00	1.25								
56000.00	250.00								
56000.00	250.00								
		Nos.	1545000	129896	151396	243516	243516		
		Nos.	940625	66805	93285	134516	134516		
44750.00		Nos.	736100	61292	93228	92988	92988		
		Nos.				11531175	11442930	11740000	
250.00	250.00	No.	23211						
		No.	140	11	11	12	14	14	
1100.00		No				710359	604843	605000	
			5000	1378	1174	334	1695		
56000.00	250.00								
55750.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
WELFARE OF MINORITIES				
A- Critical on going schemes as on 31.3.2005			2500.00	750.00
1	Skill improvement scheme		125.00	
2	Pre-examination coaching scheme		125.00	
3	Prematric scholarship scheme (DS)		1500.00	
4	Share capital for UPMFDC		500.00	500.00
5	Share capital for U.P. W.D.C		250.00	250.00
6	Establishment of mini ITI's in Madarasas			
7	Construction of vocational and professional training centre at Noida			
8	Establishment of DMWO office at newly constituted at Santkabir Nagar and Chhatrapati Sahu Maharajnagar			
9	Postmatric Scholarship Schemes (SS)			
10	Grant -in - Aid for 67 Arabic/Farsi Madarasas			
11	Establishment of Maulana Mohammad Ali Jauhâr Shodh Sansthan at Rampur			
12	Scheme for Rikshaw pullers to become owner of own rikshaw			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
1	Haj House Construction at Lucknow and Ghaziabad			
TOTAL : WELFARE OF MINORITIES			2500.00	750.00
DISTRICT PLAN			1500.00	
Other Classes (Social Welfare)				
A- Critical on going schemes as on 31.3.2005				
225222503277	Education			
1	Scholarship to the students of General category living below poverty line			
	a- Prematric			
	b- Postmatric			
TOTAL : OTHER CLASSES (SOCIAL WELFARE)				
DISTRICT PLAN				
TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			110895.00	39227.82
DISTRICT PLAN			42520.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
653.37	50.00	950.00	50.00	1473.00	50.00	1769.66	446.32	5342.08	200.00	3237.18	50.00
603.37		900.00		1323.38		1323.34		1556.08		1323.38	
25.00	25.00			81.58							
25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						285.60	285.60	150.00	150.00		
						110.72	110.72				
				18.04							
								2474.00		1851.80	
								900.00			
								200.00			
								12.00		12.00	
653.37	50.00	950.00	50.00	1473.00	50.00	1769.66	446.32	5342.08	200.00	3237.18	50.00
603.37		900.00		1323.38		1323.34		1556.08		1323.38	
								13820.00		13820.00	
								13820.00		13820.00	
								13820.00		13820.00	
								8620.00		8620.00	
								5200.00		5200.00	
								13820.00		13820.00	
9008.37	9312.05	13815.56	8075.50	27943.00	13212.50	12337.56	4636.19	98950.01	10384.19	79904.60	2583.09
9731.00	360.55	9001.91	360.55	9798.06	231.55	7572.69		10576.20		9211.27	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
WELFARE OF MINORITIES					
A- Critical on going schemes as on 31.3.2005		5274.00	250.00	5278.07	250.00
1	Skill improvement scheme				
2	Pre-examination coaching scheme				
3	Prematric scholarship scheme (DS)	1822.21		1822.21	
4	Share capital for UPMFDC				
5	Share capital for U.P. W.D.C	50.00	50.00	50.00	50.00
6	Establishment of mini ITI's in Madarasas				
7	Construction of vocational and professional traming centre at Noida				
8	Establishment of DMWO office at newly constituted at Santkabir Nagar and Chhatrapati Sahuji Maharajnagar	3.91		1.00	
9	Postmatric Scholarship Schemes (SS)	2474.00		2474.00	
10	Grant -in - Aid for 67 Arabic/Farsi Madarasas	723.88		730.86	
11	Establishment of Maulana Mohammad Ali Jauhar Shodh Sansthan at Rampur	200.00	200.00	200.00	200.00
12	Scheme for Rikshaw pullers to become owner of own rikshaw				
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		400.00	400.00	400.00	400.00
1	Host House Construction at Lucknow and Ghaziabad	400.00	400.00	400.00	400.00
TOTAL : WELFARE OF MINORITIES		5674.00	650.00	5678.07	650.00
<i>DISTRICT PLAN</i>		<i>1822.21</i>		<i>1822.21</i>	*
Other Classes (Social Welfare)					
A- Critical on going schemes as on 31.3.2005		13820.00		13820.00	
225222503277	Education	13820.00		13820.00	
1	Scholarship to the students of General category living below poverty line	13820.00		13820.00	
a-	Prematric	8620.00		8620.00	
b-	Postmatric	5200.00		5200.00	
TOTAL : OTHER CLASSES (SOCIAL WELFARE)		13820.00		13820.00	
<i>DISTRICT PLAN</i>		<i>13820.00</i>		<i>13820.00</i>	
TOTAL,225-2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES		100702.00	8419.54	100449.14	8419.54
<i>DISTRICT PLAN</i>		<i>80664.24</i>	<i>149.40</i>	<i>80407.31</i>	<i>149.40</i>

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
6000.00	447.16								
		No.	5000						
1822.21		No.	1750						
		No.	425500	445328	1084267	2668052	4052000	4052000	2022099
50.00	50.00								
110.71	110.71	No.	72	367	45			140	
9.57			1	1				1	
2474.00		No.	161911	323822		178694	161961	190000	
804.00		Madarsas						67	
729.51	286.45	Persons				3000	3000		
6000.00	447.16								
1822.00									
15000.00									
15000.00									
15000.00									
9800.00		No.				2358334			
5200.00		No.				1333333			
15000.00									
13820.00									
107934.00	4073.07								
86836.00	3274.66								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
LABOUR				
A- Critical on-going schemes as on 31.3.2005			870.90	
226223001102	Working Condition And Safety		705.65	
	1 Strengthening of enforcement machinery for implementation of minimum wages to agricultural labour		239.65	
	2 Strengthening of women and child labour cell of rehabilitation fo child labour system		463.85	
	3 Strengthening of boiler directorate		2.15	
226223001112	Rehabilitation & Survey of Bonded Labour		80.00	
226223001004	Research & Statistics		53.55	
	01 Setting up of state labour institute		53.55	
	02 Setting up of the Data Bank			
226223001800	Other expenditure		31.70	
	1 Setting of centre for the productivity ☛(Kanpur labour commissioner office)		31.70	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			129.10	
226223001800	Other expenditure		129.10	
	1 Setting up of legal cell at Allahabad, Lucknow and Ghaziabad		30.00	
	2 Court and tribunals (Mirzapur & Firozabad)		40.00	
	3 Creation of Fast track court at Lucknow, Kanpur, Gorakhpur and Meerut		44.10	
	4 Provision of Shramik Board and Seminar etc creation of labour cell		15.00	
TOTAL, LABOUR			1000.00	
DISTRICT PLAN				
226223002000 EMPLOYMENT				
A- Critical on-going schemes as on 31.3.2005			460.00	31.00
226223002101	Employment Service		165.00	31.00
	1 Establishment of vocational guidance unit in employment exchange(D.S.)/SS		52.00	
	2 Spil over work of buildings under construction (DS)		31.00	31.00
	3 Opening of university employment & information bureaux		10.00	
	4 Registration & counselling at employment exchange and upgrading of computer		72.00	
	5 Establishment of Self Employment Cell (DS)			
226223002102	Assistance To Urban Poor		219.00	
	1 Coaching Cum Guidance Centre For Scheduled Caste/schedule Tribe/ Backward Classes (DS)/SS		219.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
70.00		7.45		70.00		25.00		70.00		22.90	
21.00		1.00		39.00				39.00			
				19.00				36.25			
20.00				20.00							
1.00		1.00						2.75			
43.70		2.49		25.00		25.00		25.00		22.90	
5.30		3.96						6.00			
								6.00			
5.30		3.96									
				6.00							
				6.00							
70.00		7.45		70.00		25.00		70.00		22.90	
184.00	47.39	140.73	0.30	173.00	23.50	17.24		114.34	20.00	16.62	
67.78	47.39	0.30	0.30	48.52	23.50	3.21		46.10	20.00		
				3.54				5.60			
47.39	47.39	0.30	0.30	23.50	23.50	3.21		20.00	20.00		
19.64				20.17				20.00			
0.75				1.31				0.50			
75.90		130.42		71.11		13.44		35.34		13.40	
75.90		130.42		71.11		13.44		35.34		13.40	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	LABOUR				
	A- Critical on-going schemes as on 31.3.2005	43.82		43.82	
226223001102	Working Condition And Saftey	33.32		33.32	
	1 Strengthening of enforcement machinery for implementation of minimum wages to agricultural labour				
	2 Strengthening of women and child labour cell of rehabilitation fo child labour system	33.32		33.32	
	3 Strengthening of boiler directorate				
226223001112	Rehabilitation & Survey of Bonded Labour	5.00		5.00	
226223001004	Research & Statistics	5.50		5.50	
	01 Setting up of state labour institute	5.50		5.50	
	02 Setting up of the Data Bank				
226223001800	Other expenditure				
	1 Setting of centre for the productivity (Kanpur labour commissioner office)				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards	16.18		16.18	
226223001800	Other expenditure	16.18		16.18	
	1 Setting up of legal cell at Allahabad, Lucknow and Ghaziabad	8.70		8.70	
	2 Court and tribunals (Mirzapur & Firozabad)				
	3 Creation of Fast track court at Lucknow, Kanpur, Gorakhpur and Meerut				
	4 Provision of Shramik Board and Seminar etc creation of labour cout	7.48		7.48	
	TOTAL, LABOUR	60.00		60.00	
	DISTRICT PLAN				
226223002000	EMPLOYMENT				
	A- Critical on-going schemes as on 31.3.2005	231.20	40.94	231.20	40.94
226223002101	Employment Service	77.81	40.94	77.81	40.94
	1 Establishment of vocational guidance unit in employment exchange(D.S.)/SS	19.98		19.98	
	2 Spil over work of bulidings under construction (DS)	40.94	40.94	40.94	40.94
	3 Opening of university employment & information bureaux				
	4 Registration & counicing at employment exchange and upgrading of computer	11.32		11.32	
	5 Establishment of Self Employment Cell (DS)	5.57		5.57	
226223002102	Assistance To Urban Poor	130.19		130.19	
	1 Coaching Cum Guidance Centre For Scheduled Caste/schedule Tribe/ Backward Classes (DS)/SS	130.19		130.19	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
43.82									
33.32									
33.32									
5.00									
5.50									
5.50									
16.18									
16.18									
8.70									
7.48									
60.00									
256.00	74.94								
69.60	20.94								
24.90		No.	41	41		41	41	41	
20.94	20.94	No.	2	2	2	4	1	6	
8.16		No.	2	1	1				
15.60		No.	21	21	21	36	41	20	
162.40	54.00								
162.40	54.00	No.	58	58	70	70	70	70	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2007-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
226223002800	Other Expenditure		76.00	
	1 Establishment of special employment exchange for physically Handicapped (CSS)		60.00	
	2 Strengthening of employment offices (DS) - Fixture and furniture		16.00	
	TOTAL EMPLOYMENT		460.00	31.00
	DISTRICT PLAN		341.00	31.00
226223002000 TRAINING				
	A- Critical on-going schemes as on 31.3.2005		5800.00	3050.00
226223003101	Industrial Training Institute 1 Strenghting G.I.T.I			
226223003800	Other Expenditure 1 Grant in Aid		5800.00	3050.00
	Training		5800.00	3050.00
	1 Strengthening of craftsmen training (SS)		87.15	
	2 Strengthening of 14 IT Institution under SCP		300.00	
	3 Strengthening of Govt. ITI's (DS)		2362.85	
	4 Construction of ITI's buildings (DS)		2250.00	2250.00
	5 Construction of ITI's buildings (DS)under Special Component Plan		800.00	800.00
	TOTAL: TRAINING		5800.00	3050.00
	DISTRICT PLAN		5412.85	3050.00
	TOTAL,226-2230 - LABOUR AND EMPLOYMENT		7260.00	3081.00
	DISTRICT PLAN		5753.85	3081.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
40.32		10.01		53.37		0.59		32.90		3.22	
6.00		5.03		6.00		0.59		6.00		3.22	
34.32		4.98		47.37				26.90			
184.00	47.39	140.73	0.30	173.00	23.50	17.24		114.34	20.00	16.62	
158.36	47.39	135.70	0.30	146.83	23.50	16.65		88.34	20.00	13.40	
882.00	556.79	543.18	414.81	1341.00	629.76	712.00	585.17	1486.00	619.14	728.26	
882.00	556.79	543.18	414.81	1341.00	629.76	712.00	585.17	1486.00	619.14	728.26	
882.00	556.79	543.18	414.81	1341.00	629.76	712.00	585.17	1486.00	619.14	728.26	
50.21				125.24				268.86			
				125.00				125.00		238.30	
275.00		128.37		461.00		123.53		473.00		489.96	
249.62	249.62	163.81	163.81	361.44	361.44	233.61	229.77	461.32	461.32		
307.17	307.17	251.00	251.00	268.32	268.32	355.40	355.40	157.82	157.82		
882.00	556.79	543.18	414.81	1341.00	629.76	712.00	585.17	1486.00	619.14	728.26	
831.79	556.79	543.18	414.81	1090.76	629.76	712.00	585.17	1030.82	619.14	489.96	
1136.00	604.18	691.36	415.11	1584.00	653.26	754.24	585.17	1670.34	639.14	767.78	
990.15	604.18	678.88	415.11	1237.59	653.26	728.65	585.17	1119.16	639.14	503.36	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
226223002800	Other Expenditure	23.20		23.20	
1	Establishment of special employment exchange for physically Handicapped (CSS)	6.00		6.00	
2	Strengthening of employment offices (DS) - Fixture and furniture	17.20		17.20	
TOTAL EMPLOYMENT		231.20	40.94	231.20	40.94
DISTRICT PLAN		176.20	40.94	176.20	40.94
226223002000 TRAINING					
A-Critical on-going schemes as on 31.3.2005		1861.00	956.00	1861.00	956.00
226223003101	Industrial Training Institute				
1	Strengthening G.I.T.I				
226223003800	Other Expenditure	1861.00	956.00	1861.00	956.00
1	Grant in Aid	1861.00	956.00	1861.00	956.00
Training		1861.00	956.00	1861.00	956.00
1	Strengthening of craftsmen training (SS)	50.00		50.00	
2	Strengthening of 14 IT Institution under SCP	205.00		205.00	
3	Strengthening of Govt. ITI's (DS)	650.00		650.00	
4	Construction of ITI's buildings (DS)	648.00	648.00	648.00	648.00
5	Construction of ITI's buildings (DS)under Special Component Plan	308.00	308.00	308.00	308.00
TOTAL: TRAINING		1861.00	956.00	1861.00	956.00
DISTRICT PLAN		1605.74	956.00	1605.74	956.00
TOTAL,226-2230 - LABOUR AND EMPLOYMENT		2152.20	996.94	2152.20	996.94
DISTRICT PLAN		1781.94	996.94	1781.94	996.94

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
24.00									
6.00		No.	6	6	6	6			
18.00		No.	12	12	12		75	75	
256.00	74.94								
176.20	74.94								
2000.00	948.00								
		Training capicity/no	38148	38148	38148	39492	39620	39620	39620
2000.00	948.00		179	179	179	182	183	183	183
2000.00	948.00	OutTurn/no							
2000.00	948.00								
394.00									
658.00									
648.00	648.00								
300.00	300.00								
2000.00	948.00								
1606.00	948.00								
2316.00	1022.94								
1782.20	1022.94								

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically ● Environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
SOCIAL WELFARE				
A- Critical on going schemes as on 31.3.2005			50830.00	
004	National Social Assistance Programme (NSAP)		50830.00	
1	National Old age pension Scheme.		39830.00	
2	National Family Benefit Programme		11000.00	
3	Annapurna Yojana (Food & Civil Supply Deptt.)			
227223502800	Other Expenditure			
1	Others			
TOTAL : SOCIAL WELFARE			50830.00	
DISTRICT PLAN			50830.00	
WELFARE OF HANDICAPPED				
A- Critical on going schemes as on 31.3.2005			1500.00	400.00
2272235020101	Direction and administration		50.00	
1	Extension of Directorate viklang Kalyan		50.00	
227223502101	Welfare Of Handicapped		1450.00	400.00
1	Scholarship to physically handicapped students and children of physically handicapped persons (DS)		201.00	
2	For purchase of artificial limbs grant to physically handicapped (D.S.)		138.00	
3	Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.)		501.00	
4	Grant to Handicapped Persons for Construction of Shops		400.00	400.00
5	Upgradation and strengthening of schools for handicapped persons		20.00	
6	Establishment of Multipurpose institute for handicapped at Varanasi		50.00	
7	Strengthening of blind school at Lucknow			
8	Establishment of Talking Book Studio and Brail Transcription Units for Blind			
9	Establishment of training centre for G T training at blind School Lucknow		15.00	
10	Establishment of brail Press		25.00	
11	Extention of education and vocational training scheme		100.00	
12	Establishment of Inter college for blinds at Lucknow			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
227223502101	Welfare Of Handicapped			
1	Grant for treatment of serious diseases handicapped			
2	Construction of Hostels,School Buildings			
TOTAL : WELFARE OF HANDICAPPED			1500.00	400.00
DISTRICT PLAN			840.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
9866.00		10667.46		9914.00		14673.64		15169.30		15643.66	
9866.00		10667.46		9864.00		14673.64		15169.30		15643.66	
		8467.46		5464.00		12473.64		10763.30		11237.66	
		2200.00		2200.00		2200.00		2200.00		2200.00	
				2200.00				2206.00		2206.00	
				50.00							
				50.00							
9866.00		10667.46		9914.00		14673.64		15169.30		15643.66	
2826.86		2802.23		2337.33		2337.33		2976.12		3252.01	
1062.13	15.00	877.54	15.00	1422.00	47.00	1376.76	424.86	1734.24	80.00	1037.43	13.30
								177.00			
								177.00			
1062.13	15.00	877.54	15.00	1422.00	47.00	1376.76	424.86	1557.24	80.00	1037.43	13.30
58.15		25.22		61.39		43.64		81.38		33.52	
92.52		283.36		100.13		94.44		188.54		110.58	
861.46		550.46		886.17		813.21		1112.32		880.03	
15.00	15.00	15.00	15.00	47.00	47.00	40.90	40.90	80.00	80.00	13.30	13.30
								20.00			
28.50								50.00			
3.50		3.50		127.05		127.05	127.05	3.50			
						0.61					
3.00				3.20				3.00			
						59.85	59.85				
								18.50			
				197.06		197.06	197.06				
1062.13	15.00	877.54	15.00	1422.00	47.00	1376.76	424.86	1734.24	80.00	1037.43	13.30
1012.13		859.04		1047.69		951.29		1382.24		1024.13	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
SOCIAL WELFARE					
A- Critical on going schemes as on 31.3.2005		19840.00		19840.00	
004	National Social Assistance Programme (NSAP)	19840.00		19840.00	
1	National Old age pension Scheme,	15434.00		15434.00	
2	National Family Benefit Programme	2200.00		2200.00	
3	Annapurna Yojana (Food & Civil Supply Deptt.)	2206.00		2206.00	
227223502800	Other Expenditure				
1	Others				
TOTAL : SOCIAL WELFARE		19840.00		19840.00	
DISTRICT PLAN		4132.74		4132.74	
WELFARE OF HANDICAPPED					
A- Critical on going schemes as on 31.3.2005		1784.00	130.00	1669.26	70.00
2272235020101	Direction and administration	120.96		120.96	
1	Extension of Directorate viklang Kalyan	120.96		120.96	
227223502101	Welfare Of Handicapped	1663.04	130.00	1548.30	70.00
1	Scholarship to physically handicapped students and children of physically handicapped persons (DS)	10.00		10.00	
2	For purchase of artificial limbs grant to physically handicapped (D.S.)	189.92		189.92	
3	Grant-in-aid for maintenance of physically handicapped and mentally retarded destitutes handicapped persons (D.S.)	1254.08		1254.08	
4	Grant to Handicapped Persons for Construction of Shops	130.00	130.00	70.00	70.00
5	Upgradation and strengthening of schools for handicapped persons	20.00			
6	Establishment of Multipurpose institute for handicapped at Varanasi				
7	Strengthening of blind school at Lucknow				
8	Establishment of Talking Book Studio and Brail Transcription Units for Blind	11.74		3.50	
9	Establishment of training centre for G T training at blind School Lucknow	3.00		3.00	
10	Establishment of brail Press	7.80		17.80	
11	Extention of education and vocational training scheme	18.50			
12	Establishment of Inter college for blinds at Lucknow	18.00			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards		50.00		5.00	
227223502101	Welfare Of Handicapped	50.00		5.00	
1	Grant for treatment of serious deseases handicapped	50.00		5.00	
2	Construction of Hostels,School Buildings				
TOTAL : WELFARE OF HANDICAPPED		1834.00	130.00	1674.26	70.00
DISTRICT PLAN		1454.40		1454.40	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
19840.00									
19840.00									
15434.00	Person		100000	564697	69298	510933	510933	510933	
2200.00	Person		110000	22000	22000	22000	22000	22000	
2206.00	Person				112872	112872	112872	112872	
<hr/>									
19840.00									
<hr/>									
19840.00									
<hr/>									
2100.00	430.00								
1.19									
1.19									
2098.81	430.00								
10.00	Students Nos.		57000	6414	11146	6863	2564	2564	
189.92	Persons Nos.		1500	13278	5105	2659	5051	5051	
1254.08	Beneficiaries Nos.		33400	35091	54214	48443	59078	59078	
130.00	130.00 Shops		2000	75	207	75	650	650	
200.00							12	12	
3.50									
3.50									
7.81									
300.00	300.00						20	20	
400.00	390.00								
<hr/>									
400.00	390.00								
10.00						60	625	625	
390.00	390.00								
2500.00	820.00								
1454.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
WOMEN AND CHILD WELFARE DEPARTMENT				
A- Critical on going schemes as on 31.3.2005			3000.00	500.00
227223502103	Women welfare		2500.00	
	1 Grant-in-aid to destitute widows		2400.00	
	2 Scholarship to women and girls of general category for pursuing higher technical education and professional courses		100.00	
	3 Grant in aid for marriage of girls of widows			
227223502106	Correctional Services		500.00	500.00
	1 Construction of departmental homes/buildings		500.00	500.00
TOTAL, WOMEN AND CHILD WELFARE			3000.00	500.00
DISTRICT PLAN			2400.00	
SAINIK KALYAN				
A- Critical on going schemes as on 31.3.2005			2000.00	1049.00
227223560800	Other Expenditure		2000.00	1049.00
	1 Construction of office buildings and staff quarters		462.00	462.00
	2 Preparing to recruit dependent to 1. Serviceman in police/Army.		139.00	
	3 Computer Training for Ex-serviceman		272.00	
	4 Cultivation of medical aeronautics plants		60.00	60.00
	5 Ecological Task Force		940.00	400.00
	6 Construction of new sainik rest house and revitalisation of old rest houses		127.00	127.00
	7 Construction of shopping complex			
	8 Construction of old age home			
	9 Sainik Mahila Prasikshan Kendra			
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
227223560800	Other Expenditure			
	1 Information Technology Course			
	2 S.S.B. Coaching of Ex. Serviceman			
TOTAL : SAINIK KALYAN			2000.00	1049.00
DISTRICT PLAN				
TOTAL,227-2235- SOCIAL SECURITY AND WELFARE			57330.00	1949.00
DISTRICT PLAN			54070.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
710.00	29.53	422.98		1303.00	57.00	925.83		1422.18	10.00	945.75	
680.47		422.98		1246.00		925.83		1412.18		945.75	
641.71		403.93		1187.87		916.64		1410.18		945.75	
20.00		1.05		20.00		0.69		2.00			
18.76		18.00		38.13		8.50					
29.53	29.53			57.00	57.00			10.00	10.00		
29.53	29.53			57.00	57.00			10.00	10.00		
710.00	29.53	422.98		1303.00	57.00	925.83		1422.18	10.00	945.75	
641.71		403.93		1187.87		916.64		1410.18		945.75	
150.00	95.00	93.14	93.14	100.00	81.89	82.44	77.65	150.00	135.34	54.34	50.00
150.00	95.00	93.14	93.14	100.00	81.89	82.44	77.65	150.00	135.34	54.34	50.00
94.35	94.35	93.14	93.14	31.89	31.89	27.65	27.65	51.34	51.34		
27.80				17.36		4.34		14.66		4.34	
27.20											
				0.75		0.45					
0.65	0.65										
				50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
								34.00	34.00		
150.00	95.00	93.14	93.14	100.00	81.89	82.44	77.65	150.00	135.34	54.34	50.00
1788.13	139.53	12061.12	108.34	12739.00	185.89	17058.67	502.51	18475.72	225.34	17681.18	63.30
4480.70		4065.20		4572.89		4205.26		5768.54		5221.89	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
WOMEN AND CHILD WELFARE DEPARTMENT					
A- Critical on going schemes as on 31.3.2005		2900.00	29.09	2900.00	29.09
227223502103	Women welfare	2870.91		2870.91	
	1 Grant-in-aid to destitute widows	2870.91		2870.91	
	2 Scholarship to women and girls of general category for pursuing higher technical education and professional courses				
	3 Grant in aid for marriage of girls of widows				
227223502106	Correctional Services	29.09	29.09	29.09	29.09
	1 Construction of departmental homes/buildings	29.09	29.09	29.09	29.09
TOTAL, WOMEN AND CHILD WELFARE		2900.00	29.09	2900.00	29.09
DISTRICT PLAN		2870.91		2870.91	
SAINIK KALYAN					
A- Critical on going schemes as on 31.3.2005		150.00	126.68	150.00	126.68
227223560800	Other Expenditure	150.00	126.68	150.00	126.68
	1 Construction of office buildings and staff quarters	51.68	51.68	51.68	51.68
	2 Preparing to recruit dependent to Ex-Serviceman in police/Army.	10.00		10.00	
	3 Computer Training for Ex-serviceman				
	4 Cultivation of medical aeronautics plants	3.32		3.32	
	5 Ecological Task Force				
	6 Construction of new sainik rest house and revitalisation of old rest houses				
	7 Construction of shopping complex	50.00	50.00	50.00	50.00
	8 Construction of old age home	25.00	25.00	25.00	25.00
	9 Sainik Mahila Prashikshan Kendra	10.00		10.00	
C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards					
227223560800	Other Expenditure				
	1 Information Technology Course				
	2 S.S.B. Coaching of Ex. Serviceman				
TOTAL : SAINIK KALYAN		150.00	126.68	150.00	126.68
DISTRICT PLAN					
TOTAL,227-2235- SOCIAL SECURITY AND WELFARE		24724.00	285.77	24564.26	225.77
DISTRICT PLAN		8458.05		8458.05	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content								
22	23	24	25	26	27	28	29	30	31
3000.00	129.00								
2871.00									
2871.00		No.	150000	36591	55198	78668	158615	408615	
		No.	5000	54	36	250			
		No.		180	85				
129.00	129.00								
129.00	129.00	No.	10					4	
3000.00	129.00								
2871.00									
130.00	101.68								
130.00	101.68								
101.68	101.68	Qtr/No.	14	8	2		2	2	
5.00		No.	1200		116	116	300	300	
10.00		No.	3400						
3.32		Beneficiaries	1200		11				
		No.				2	4	6	
10.00		No.	14						1
		No.	1						
20.00									
20.00									
10.00									
10.00									
150.00	101.68								
25490.00	1050.68								
24165.00									

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	A- Critical on going schemes as at 31.3.2005		77947.00	
22722360001	Supplementary Nutrition Programme		77947.00	
	1 CARE		8000.00	
	2 World Food Programme		5300.00	
	3 State Funded		64647.00	
	4 Nutrition under PMGY			
	5 Nutrition Programme for Adolescent Girls			
	6 Extra Honararium			
	TOTAL:227-2236-NUTRITION		77947.00	
	DISTRICT PLAN		680.00	

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
8550.00		14477.20		10000.00		9855.82		9229.00		9419.03	
8550.00		14477.20		10000.00		9855.82		9229.00		9419.03	
8550.00		14477.20		10000.00		9855.82		8628.00		8946.18	
								601.00			
										472.85	
8550.00		14477.20		10000.00		9855.82		9229.00		9419.03	
63.46		34.92		63.00		7.59		141.00		11.23	

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	A- Critical on going schemes as on 31.3.2005	9229.00		9229.00	
22722360001	Supplementary Nutrition Programme	9229.00		9229.00	
	1 CARE				
	2 World Food Programme				
	3 State Funded	8628.00		8628.00	
	4 Nutrition under PMGY				
	5 Nutrition Programme for Adolscent Girls	601.00		601.00	
	6 Extra Honararium				
	TOTAL:227-2236-NUTRITION	9229.00		9229.00	
	DISTRICT PLAN	141.00		7.59	

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievement	2003-04 Actual Achievement	2004-05 Actual Achievement	2005-06 Anticipated Achievement	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
22	23								
11601.00									
11601.00									
		Beneficiaries in Lakh	22		9	25	26	34	34
6046.00									
601.00		Lakh					1	1	1
4954.00		Lakh					3	3	
11601.00									
141.00									

MAJOR HEAD OF DEVELOPMENT:300 - GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
STATIONERY AND PRINTING				
A- Critical on going schemes as on 31.3.2005			2103.00	2103.00
342205800103	Modernisation of Government Presses		1853.00	1853.00
	01 Installation of D.T.P. in Govt. Presses		250.00	250.00
TOTAL, 342.2058 STATIONERY AND PRINTING			2103.00	2103.00

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
75.00	75.00	60.00	60.00	75.00	75.00			75.00	75.00	75.00	75.00
75.00	75.00	60.00	60.00	75.00	75.00			75.00	75.00	75.00	75.00
75.00	75.00	60.00	60.00	75.00	75.00			75.00	75.00	75.00	75.00

MAJOR HEAD OF DEVELOPMENT:300 - GENERAL SERVICES
MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONARY AND PRINTING

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	STATIONARY AND PRINTING				
	A-Critical on going schemes as on 31.3.2005	658.00	658.00	657.95	657.95
342205800103	Modernisation of Government Presses	658.00	658.00	657.95	657.95
	01 Installation of D.T.P. in Govt. Presses				
	TOTAL, 342.2058 STATIONERY AND PRINTING	658.00	658.00	657.95	657.95

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
700.00	700.00								
700.00	700.00	Computer/com. Ens/Characters No. in Cr.	440	56	58	59	34	101	900
		Ptg.Imp.A-4 size Paper No. in Cr.	1164	114	114	83	27	319	2300
		Consumption in M.T.	43740	3988	4437	4386	1452	11108	87500
700.00	700.00								

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

Code No.	Project/Schme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	I- ESTATE DEPARTMENT	5827.76	3000.00	3000.00
	A- Critical on-going schemes as on 31.3.2005	5827.76	3000.00	3000.00
342205901000	OFFICE BUILDINGS	5827.76	3000.00	3000.00
	01 Construction of Indira Bhawan	1848.00		
	02 Construction of Babu Bhawan	3979.76	200.00	200.00
	03 Construction of Guest House at Mumbai		1000.00	1000.00
	04 Interlinking facilities of Secretariat buildings		1800.00	1800.00
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards			
	01 Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House			
	II- REVENUE DEPARTMENT		17457.00	17457.00
	A- Critical on-going schemes as on 31.3.2005		17457.00	17457.00
	01 Office-cum-residence for Naib Tehsildars/Revenue Inspectors		10000.00	10000.00
	02 Residential/Non-residential buildings for Revenue Officers at Divisions/ Districts/Tehsils		3513.00	3513.00
	03 Eleventh Finance Commission Creation of infrastructure in the newly created districts and sub district units		3944.00	3944.00
	III- POLICE		2397.00	2397.00
	A- Critical on-going schemes as on 31.3.2005		2397.00	2397.00
342205901000	OFFICE BUILDINGS		2397.00	2397.00
	- XIth Finance commission		2397.00	2397.00
	001- Public Works (Home Police)		1493.00	1493.00
	a. Police Station Construction		1493.00	1493.00
	b. Establishment of Forensic Lab & equipment			
	c. Equipment/Arms			
	d. Retiring rooms & toilet for women police			
	002- Public Works (Police Fire Services)		904.00	904.00
	1- Establishment of Fire Station		904.00	904.00
	IV- JUDICIAL DEPARTMENT	64425.85	12786.00	10173.88
	A- Critical on-going schemes as on 31.3.2005	64425.85	12786.00	10173.88
342205901000	OFFICE BUILDINGS	64425.85	12786.00	10173.88
	001 Matching share Schemes	64425.85	10000.00	10000.00
	01 Construction of Court rooms in High Court	5867.00		
	02 Land Aquisition & Construction of Building of Training & Research Institute Lucknow	2181.90		

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	I- ESTATE DEPARTMENT	499.00	499.00	499.00	499.00
	A- Critical on-going schemes as on 31.3.2005	499.00	499.00	499.00	499.00
342205901000	OFFICE BUILDINGS	499.00	499.00	499.00	499.00
	01 Construction of Indira Bhawan				
	02 Construction of Babu Bhawan				
	03 Construction of Guest House at Mumbai	499.00	499.00	499.00	499.00
	04 Interlinking facilities of Secretariat buildings				
	C- Schemes of Tenth Plan (2002-07) and Annual Plan (2005-2006) and onwards				
	01 Renovation and Strengthening of U.P. Bhawan/ U.P. Sadan/ other Guest House				
	II- REVENUE DEPARTMENT	2716.00	2716.00	2716.00	2716.00
	A- Critical on-going schemes as on 31.3.2005	2716.00	2716.00	2716.00	2716.00
	01 Office-cum-residence for Naib Tehsildars/Revenue Inspectors				
	02 Residential/Non-residential buildings for Revenue Officers at Divisions/ Districts/Tehsils	2716.00	2716.00	2716.00	2716.00
	03 Eleventh Finance Commission Creation of infrastructure in the newly created districts and sub district units				
	III- POLICE				
	A- Critical on-going schemes as on 31.3.2005				
342205901000	OFFICE BUILDINGS				
	- XIth Finance commission				
	001- Public Works (Home Police)				
	a. Police Station Construction				
	b. Establishment of Forensic Lab & equipment				
	c. Equipment/Arms				
	d. Retiring rooms & toilet for women police				
	002- Public Works (Police Fire Services)				
	1- Establishment of Fire Station				
	IV- JUDICIAL DEPARTMENT	750.00	750.00	750.00	750.00
	A- Critical on-going schemes as on 31.3.2005	750.00	750.00	750.00	750.00
342205901000	OFFICE BUILDINGS	750.00	750.00	750.00	750.00
	001 Matching share Schemes	750.00	750.00	750.00	750.00
	01 Construction of Court rooms in High Court				
	02 Land Aquisition & Construction of Building of Training & Research Institute Lucknow				

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
1000.00	1000.00								
900.00	900.00								
900.00	900.00								
800.00	800.00								
100.00	100.00								
100.00	100.00								
4000.00	4000.00								
4000.00	4000.00								
4000.00	4000.00	Residence NO.	750			756	161	126	
		Non Residence No.	38			37	25	35	
750.00	750.00		400	50	25	80	80	80	
750.00	750.00								
750.00	750.00								

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

Code No.	Project/Scheme (Nature & Location/ commencement year {Specifically environmental measures /cost}	Latest Estimated Cost	Tenth Plan(2002-07) Agreed Outlay at 2001-02 Prices	
			Total	Of Which Capital Content
1	2	3	4	5
	03 Construction of Rooms in Lower Court (CSS)	56376.95	10000.00	10000.00
	04 Computerization			
	002 Eleventh Finance Commission		2786.00	173.88
	01 Creation of add. court for disposal of pending cases			
	V- JAIL		3502.00	2675.00
	A- Critical on-going schemes as on 31.3.2005		3502.00	2675.00
342205901000	OFFICE BUILDINGS		3502.00	2675.00
	001 Jail Buildings			
	002 Centrally Sponsored Scheme		3000.00	2375.00
	a. 25% as State Share			
	1 Strengthening of jails			
	2 Strength. & Communication arrangement			
	b. 50% as State Share		3000.00	2375.00
	1 Stengthening of Organisational Setup		10.00	
	2 Transportation		10.00	
	3 3-Medical Care and Sanitation etc.		200.00	150.00
	4 Vocational Tranning and Modernisation of prison Industry		20.00	
	5 Upgradation of Training		10.00	
	6 Repairs.renovation and Extention of old prison buildings		2500.00	2200.00
	7 Facility for Women & Adolescent		30.00	25.00
	8 Others (Provision of Security Equip.)		210.00	
	9 Work Programme & Agriculture Industry		10.00	
	003 Tenth Finance Commission			
	1- Construction of Barracks			
	2- Renovation of Hospital buildings			
	004 Eleventh Finance Commission		502.00	300.00
	01 Upgradation of security arrangements in the prisons		300.00	200.00
	02 Vocational Training and Medical facilities for inmates		202.00	100.00
	VI- STAMP AND REGISTRATION DEPARTMENT			
	A- Critical on-going schemes as on 31.3.2005			
	01 Computerization for on line registration			
	Total - 342-2059 : PUBLIC WORKS	70253.61	39142.00	35702.88

(Financial In Lakh Rs.)

2002-03				2003-04				2004-2005			
Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure	
Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content	Total	Of Which Capital Content
6	7	8	9	10	11	12	13	14	15	16	17
750.00	750.00	719.07	719.01	750.00	750.00	777.43	777.43	750.00	750.00	636.06	636.06
		120.09	120.09			61.52	61.52				
1412.00	173.88	1140.68	173.88	1374.00		1229.92		1823.71		1657.87	
										1657.87	
554.00	430.00	381.26	215.01	248.00	123.00	517.86	173.63				
554.00	430.00	381.26	215.01	248.00	123.00	517.86	173.63				
554.00	430.00	381.26	215.01	248.00	123.00	517.86	173.63				
300.00	255.00	49.56	34.43								
300.00	255.00	49.56	34.43								
5.00		7.82									
5.00											
30.00	20.00										
10.00											
5.00		6.58	6.58								
230.00	230.00	23.65	23.65								
7.00	5.00	4.20	4.20								
3.00		7.31									
5.00											
254.00	175.00	331.70	180.58	248.00	123.00	517.86	173.63				
104.00	75.00	184.29	135.54	100.00	75.00	231.39	148.43				
150.00	100.00	147.41	45.04	148.00	48.00	286.47	25.20				
1500.00	1500.00	435.00	235.00								
1500.00	1500.00	435.00	235.00								
8180.00	6817.88	7810.63	6477.52	6249.00	4750.00	6113.41	4539.26	3250.00	3250.00	6775.39	5117.52

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

Code No.	Project/Scheme (Nature & Location/ commencement year) {Specifically environmental measures /cost}	2005-06			
		Approved Outlay		Anticipated Expenditure	
		Total	Of Which Capital Content	Total	Of Which Capital Content
1	2	18	19	20	21
	03 Construction of Rooms in Lower Court (CSS)	750.00	750.00	750.00	750.00
	04 Computerization				
	002 Eleventh Finance Commission				
	01 Creation of add. court for disposal of pending cases	1875.34		1875.34	
	V- JAIL				
	A- Critical on-going schemes as on 31.3.2005				
342205901000	OFFICE BUILDINGS				
	001 Jail Buildings				
	002 Centrally Sponsored Scheme				
	a. 25% as State Share				
	1 Strengthening of jails				
	2 Strength. & Communication arrangement				
	b. 50% as State Share				
	1 Stengthening of Organisational Setup				
	2 Transportation				
	3 3-Medical Care and Sanitation etc.				
	4 Vocational Tranning and Modernisation of prison Industry				
	5 Upgradation of Training				
	6 Repairs,renovation and Extention of old prison buildings				
	7 Facility for Women & Adolescent				
	8 Others (Provision of Security Equip.)				
	9 Work Programme & Agriculture Industry				
	003 Tenth Finance Commission				
	1- Construction of Barracks				
	2- Renovation of Hospital buildings				
	004 Eleventh Finance Commission				
	01 Upgradation of security arrangements in the prisons				
	02 Vocational Training and Medical facilities for inmates				
	VI- STAMP AND REGISTRATION DEPARTMENT				
	A- Critical on-going schemes as on 31.3.2005				
	01 Computerization for on line registration				
	Total - 342-2059 : PUBLIC WORKS	3965.00	3965.00	3965.00	3965.00

(Financial In Lakh Rs.)

2006-07		Item/ Unit	Benefits						
Proposed Outlay			Tenth Plan Target	2002-03 Actual Achievment	2003-04 Actual Achievment	2004-05 Actual Achievment	2005-06 Anticipated Achievment	2006-07 Proposed Target	Beyond Tenth Plan
Total	Of Which Capital Content	24	25	26	27	28	29	30	31
750.00	750.00	No.	400	50	25	5	50	50	
1875.34		No.	242	206	20				

5750.00 5750.00

Statement-III

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7

I. AGRICULTURE AND ALLIED ACTIVITIES

(1.1) CROP HUSBANDRY

1. PRODUCTION

A. FOODGRAINS

	Th Tonnes	Level	44187	57100	46800	38373
(i) Kharif	Th Tonnes	Level	15877	19900	16350	12003
(ii) Rabi	Th Tonnes	Level	28310	37200	30450	26370

a. Cereals

	Th Tonnes	Level	41810	53850	44270	36191
(i) Rice	Th Tonnes	Level	12856	16000	12900	9596
(ii) Wheat	Th Tonnes	Level	25498	33650	27500	23748
(iii) Jowar	Th Tonnes	Level	309	270	310	244
(iv) Bajra	Th Tonnes	Level	968	1300	1260	1073
(v) Maize	Th Tonnes	Level	1567	2120	1720	959
(vi) Other Cereals	Th Tonnes	Level	612	510	580	571

b. Pulses

B- COMMERCIAL CROPS

Oil seeds

	Th Tonnes	Level	1110	1950	1330	851
(1) Major Oil seeds	Th Tonnes	Level	1091	1880	1290	840
(i) Ground nut	Th Tonnes	Level	90	170	100	54
(ii) Sesamum	Th Tonnes	Level	41	50	40	25
(iii) Rapeseed and Mustard	Th Tonnes	Level	918	1600	1100	727
(iv) Linseed	Th Tonnes	Level	42	60	50	34

(2) Other oil seeds

	Th Tonnes	Level	19	70	40	11
(i) Soyabean	Th Tonnes	Level	8	40	20	1
(ii) Sunflower	Th Tonnes	Level	11	30	20	10

b-Sugarcane

	Th Tonnes	Level	112500	120000	115080	115080
(i) Sugar production	lakh MT		44.39	66.68	48.25	5651.00
(ii) Recovery	percent		9.46	10.22	9.75	9.53
(iii) Cane crushing	lakh MT		465.31	652.50	494.84	592.69
(iv) Cane area	lakh ha.		22.82	22.00	20.55	24.04
(v) Average yield	MT/ha.		60.39	62.50	56.00	56.00
(vi) Cane production	Lakh MT		1388.79	1375.00	1150.00	1345.29
(vii) Improved seed distribution	Lakh MT		10.56	18.30	18.30	15.91
(viii) Road construction	Km.		62.51	867.63	134.96	134.79

c-Cotton

	Th Bales	Level	4.57	10.00	6.00	4.39
d-Jute and Mesta	Th Bales	Level		0.50	0.50	

C-HORTICULTURE CROPS

(1) Production

	Th Tonnes	Level	40668	48700	41484	41612
(a) Fruits	Th Tonnes	Level	10000	13200	10700	8524
(i) Apple	Th Tonnes	Level				
(ii) Banana	Th Tonnes	Level	190	260	211	180
(iii) Orange	Th Tonnes	Level				
(iv) Mango	Th Tonnes	Level	5840	7722	6260	5115
(v) Grapes	Th Tonnes	Level	1	1	1	1
(vi) Guava	Th Tonnes	Level	680	1012	820	767
(vii) Aonla	Th Tonnes	Level	390	524	425	341
(viii) Others	Th Tonnes	Level	2899	3681	2983	2120

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
47800	44438	50200	37815	52750	42100	55440
17100	15996	17950	12510	18850	13000	19840
30700	28442	32250	25305	33900	29100	35600
45060	42058	47200	35452	49550	39570	52190
13600	13022	14350	9561	15150	10100	16000
27600	25567	28600	22514	30050	26000	31700
280	314	300	252	290	280	300
1270	1120	1280	1224	1290	1100	1350
1760	1528	2050	1481	2170	1530	2270
550	507	620	420	600	560	570
2740	2380	3000	2363	3200	2530	3250
1460	928	1600	952	1770	1070	1770
1410	910	1530	932	1675	1050	1710
110	60	130	69	135	70	150
45	23	50	29	55	30	60
1200	787	1300	801	1420	900	1440
55	40	50	33	65	50	60
50	18	70	20	95	20	60
20	6	30	3	30	10	30
30	12	40	17	65	10	30
120000	105000	120000	125000	120000	120000	135000
48.25	48.00	50.00	50.37	55.00	55.00	55.85
9.75	9.75	9.75	9.79	10.00	10.00	10.00
494.84	490.00	500.00	514.72	550.00	550.00	560.00
20.55	20.55	20.50	20.45	21.00	22.50	22.50
56.00	56.00	59.00	60.65	58.00	58.00	60.00
1150.00	1145.00	1200.00	1240.50	1200.00	1200.00	1350.00
18.30	18.00	18.00	18.30	18.35	18.35	18.50
190.26	189.88	167.44	163.77	197.84	40.00	177.00
6.00	4.18	8.00	5.05	6.00	0.10	6.00
42950	43447	45153	48353	49768	49768	52737
11850	9554	11953	11953	12656	12656	13359
250	205	240	240	250	250	255
6550	6130	7100	7100	7400	7400	7900
1	1.2	1.2	1.2	1.25	1.25	1.27
910	725	950	950	980	980	990
430	285	446	446	480	480	485
3709	2208	3216	3216	3545	3545	3728

Statement-III

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
(b) Vegetables	Th Tonnes	Level	30668	35500	30784	33088
(i) Potato	Th Tonnes	Level	10300	11000	10400	10400
(ii) Others	Th Tonnes	Level	20368	24500	20384	22688
2. PRODUCTIVITY						
(a) Foodgrains	Qtl/ha.	Level	21.63	27.92	23.05	19.98
(i) Rice	Qtl/ha.	Level	21.17	25.40	22.01	18.41
(ii) Wheat	Qtl/ha.	Level	27.55	34.69	29.57	25.91
(iii) Jowar	Qtl/ha.	Level	9.58	10.80	10.33	9.09
(iv) Bajra	Qtl/ha.	Level	11.38	16.25	15.00	12.90
(vi) Maize	Qtl/ha.	Level	16.29	22.78	17.04	11.07
(b) Sugarcane	Qtl/ha.	Level	585.00	605.00	560.00	550.00
(c) Horticulture Crops						
(i) Fruit	Qtl/ha.	Level	110.00	140.00	120.00	99.10
(ii) Potato	Qtl/ha.	Level	250.00	270.00	260.00	238.00
(iii) Other vegetables	Qtl/ha.	Level	151.00	210.00	151.00	171.10
3. COLD STORAGE						
(i) Number	No.	Level	1000	1100	1020	1040
(ii) Capacity	Th Tonnes	Level	6400	6900	6500	6550
4. IMPROVED SEEDS						
(i) Production	Th.Qtl.	Level	1838.58	2708.60	2049.89	2033.85
(a) Cereals	Th.Qtl.	Level	1751.91	2456.32	1893.72	1886.61
(b) Pulses	Th.Qtl.	Level	70.88	219.98	133.20	123.29
(c) Oil seeds	Th.Qtl.	Level	15.08	31.70	22.52	23.03
(d) Cotton	Th.Qtl.	Level	0.71	0.60	0.45	0.92
(ii) Distribution	Th.Qtl.	Level	1819.16	2625.04	1908.23	2017.20
(a) Cereals	Th.Qtl.	Level	1732.93	2380.53	1773.45	1872.79
(b) Pulses	Th.Qtl.	Level	70.62	213.19	114.39	122.08
(c) Oil seeds	Th.Qtl.	Level	14.90	30.72	19.89	21.41
(d) Cotton	Th.Qtl.	Level	0.71	0.60	0.50	0.92
5 CROPPED AREA						
Agriculture						
(i) Net	Th.ha.	Level	16812	17000	16850	16597
(ii) Gross	Th.ha.	Level	25447	28000	25500	24311
(iii) Cropping intensity	Percent	Level	151	165	151	146
(iv) Gross Irrigated area to total cropped area	Percent	Level	71.60	*	*	73.18
Horticulture						
(vi) Fruit	Th. Ha.	Level	855	930	890	860
(vii) Vegetable	Th. Ha.	Level	1347	1175	1342	1326
(viii) Potato	Th. Ha.	Level	405	409	405	436

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07)
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
8	9	10	11	12	13	14
31100	33893	33200	36400	37112	37112	39378
10500	8826	11200	11200	11812	11812	12868
20600	25067	22000	25200	25300	25300	26510
23.37	21.95	24.18	19.60	25.86	20.70	27.26
22.67	21.87	23.52	17.90	24.84	17.50	26.23
29.67	27.94	30.75	25.02	32.23	28.57	33.72
10.37	10.04	10.00	10.20	9.67	9.66	10.00
14.11	12.76	14.54	15.35	15.18	12.82	15.88
17.60	13.87	17.50	15.28	19.00	15.36	20.64
560.00	560.00	580.00	580.00	580.00	580.00	580.00
125.00	110.00	126.00	125.00	125.00	125.00	127.00
260.00	209.00	261.00	260.00	260.00	260.00	266.00
153.00	162.00	154.00	163.00	164.00	164.00	166.00
1020	1018	1040	1040	1085	1085	1085
6500	6450	6550	6550	7273	7273	7273
2049.89	2160.49	2216.38	2406.50	2426.75	2493.19	2675.46
1893.72	1987.57	2018.73	2202.91	2201.82	2267.90	2424.73
133.20	147.07	171.80	172.48	195.40	193.42	216.50
22.52	25.32	25.32	30.61	28.68	31.01	33.33
0.45	0.53	0.53	0.50	0.85	0.86	0.90
2049.89	2129.56	2233.54	2380.94	2426.75	2495.19	2675.46
1893.72	1958.71	2027.92	2178.18	2201.82	2274.91	2424.73
133.20	145.43	173.80	171.72	195.40	194.09	216.50
22.52	24.66	31.02	30.55	28.68	25.39	33.33
0.45	0.76	0.80	0.49	0.85	0.80	0.90
16850	16850	16900	16900	16950	16900	17000
25600	25500	25700	25700	25900	25700	26100
152	151	152	152	153	152	154
*	*	*	*	*	*	*
900	864	950	956	1012	1012	1068
1345	1540	1430	1543	1545	1545	1597
406	422	430	430	456	456	482

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
6 AREA UNDER						
(I) Total HYV	Th.ha.	Level	15661	16650	15900	14750
(II) Total Area Cropped	Th.ha.	Level	17432	17950	17280	16288
(i) Rice-HYV	Th.ha.	Level	5465	5800	5400	4692
Total Area Cropped	Th.ha.	Level	6071	6300	5860	5214
(ii) Wheat-HYV	Th.ha.	Level	8945	9400	9050	8912
Total Area Cropped	Th.ha.	Level	9256	9700	9300	9164
(iii) Jowar-HYV	Th.ha.	Level				
Total Area Cropped	Th.ha.	Level	323	250	300	269
(iv) Bajra-HYV	Th.ha.	Level	553	650	650	540
Total Area Cropped	Th.ha.	Level	851	800	840	831
(v) Maize-HYV	Th.ha.	Level	698	800	800	606
Total Area Cropped	Th.ha.	Level	931	900	980	810
7 CONSUMPTION OF CHEMICAL FERTILISERS (NPK)						
	Th.Tonnes	Level	3352	4130	3695	3244
(i) Nitrogenous (N)	Th.Tonnes	Level	2504	2949	2638	2373
(ii) Phosphatic (P)	Th.Tonnes	Level	750	1008	902	729
(iii) Potassic (K)	Th.Tonnes	Level	98	173	155	142
8 PLANT PROTECTION						
Consumption of Pesticides	Th.Tonnes	Level	6.95	6.55	6.78	6.59
9 AREA COVERED UNDER						
(i) Fertilisers	Th.ha.	Level				
(ii) Pesticides	Th.ha.	Level	27182	27700	27300	28515
10 RAINFED/DRYLAND FARMING						
(1) Development of Selected Micro Water Sheds						
(a) Water Sheds selected	No.	Addl	4265	808	808	808
(b) Area Covered	Th.ha.	Addl	3794	804	72	76
(c) Area Under land development	Th.ha.	Addl	1182	366	48	48
(d) Construction of water harvesting storage structures	No.	Addl Level	13734	14883 28617	1555 15289	1555 15289
(2) Others						
(i) Distribution of inputs						
(a) Chemical fertilisers	Th.Tonnes	Level	7.00	8.00	2.40	2.40
(b) Improved drought/ resistance seeds	Th.qtl.	Level	13.00	75.00	22.50	22.50
(3) Seedlings planted under afforestation						
	Lakh.no.	Addl	40100	80	24	24

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07)
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
8	9	10	11	12	13	14
16000	15665	16050	14742	16150	15399	16300
17470	17320	17580	16182	17650	17015	17750
5400	5358	5500	4807	5600	5194	5750
6000	5953	6100	5341	6100	5771	6100
9100	8967	9100	8820	9100	8900	9100
9300	9150	9300	9000	9400	9100	9400
270	313	300	247	300	290	300
700	570	650	518	650	558	650
900	877	880	798	850	858	850
800	770	800	597	800	747	800
1000	1027	1000	796	1000	996	1100
3646	3295	3878	3310	3878	3705	4461
2661	2374	2728	2389	2740	2614	3074
811	767	952	739	946	875	1078
174	154	198	182	192	216	309
6.75	6.92	6.73	7.07	6.70	7.15	7.00
27400	28692	27500	29616	27600	29800	27700
808	1234	808	1960	808	808	808
72	100	72	34	68	68	50
48	66	48	48	48	48	48
1555	1700	1555	1555	1555	1555	1555
16844	16989	18544	18544	20099	20099	21654
2.40	2.50	2.40	2.40	2.40	2.40	2.40
22.50	24.00	22.50	22.50	22.50	22.50	22.50
24	24	24	24	24	24	24

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
11 LAND STOCK IMPROVEMENT						
(i) Reclamation of :						
(a) Alkaline areas	Th.ha.	Addl	447	140	43	39
(b) Saline Areas	Th.ha.	Addl				
(ii) Development for Productive uses of						
(a) Culturable waste land and old fallow land	Th.ha.	Addl	47	7	2	2
(b) Flood prone/coastal saline area	Th.ha.	Addl	221	230	41	24
	Th.ha.	Level	434	334.90	45.52	45.52
(1.2) SOIL CONSERVATION AREA COVERAGE						
(i) Agriculture land	Th.ha.	Level	430	323.17	42.98	42.98
(ii) Other land	Th.ha.	Level	4	11.73	2.54	2.54
(a) Forest	Th.ha.	Level	2	9.48	1.87	1.87
(b) Afforestation and pasture development	Th.ha.	Level	2	2.25	0.67	0.68
(1.3) ANIMAL HUSBANDRY						
(1) Production of :						
(a) Milk	Th.Tonnes	Level	14558	19300	15300	15290
(b) Eggs	Million	Level	758.34	968.00	796.00	842.04
(c) Wool	Lakh kg.	Level	18.40	20.81	19.00	18.84
(2) Cattle Development						
(a) Intensive cattle Development Project	No.	Level	5			
(b) Number of frozen semen station	No.	Level	4	4	4	4
(c) Number of Inseminations performed	Lakh	Addl	435.48	45.00	41.92	17.36
(i) Exotic bull semen AI	Lakh	Addl	222.93	25.00	22.29	11.85
(ii) Others	Lakh	Addl	212.55	20.00	19.63	5.51
(d) Female animal for cross breeding	Lakh	Addl	40.28	5.00	3.00	2.01
(3) Sheep Development						
(a) Establishment of sheep breeding farms	No.	Level	5	5	5	5
(b) Sheep and Wool extension centres	No.	Level	180	180	180	180
(c) Intensive sheep development projects	No.	Level	1	1	1	1
(4) Poultry Development						
Intensive egg and poultry Production-cum marketing centres	No.	Level	7	7	7	7
(5) Fodder Development						
Establishment of fodder seed production farms	No.	Level	10	10	10	10
(6) Establishment of Veterinary Services						
(a) Hospital	No.	Addl Level		500 2258	100 1858	
			1758			1758

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07)
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
8	9	10	11	12	13	14
43	34	31	31	30	30	16
2	2	2	2	2	2	2
41	42	33	3	18	18	59
44.16	45.52	61.85	45.35	47.06	49.49	51.23
41.62	42.98	59.48	42.98	44.69	44.69	46.23
2.54	2.54	2.37	2.37	2.37	4.80	5.00
1.87	1.87	1.87	1.87	1.87	4.30	4.40
0.67	0.67	0.50	0.50	0.50	0.50	0.60
16200	15290	16800	16512	18000	18000	19300
840.00	873.99	878.00	901.81	922.00	922.00	968.00
19.45	19.29	19.81	19.65	20.31	20.31	20.81
4	4	4	4	4	4	4
41.92	17.83	25.00	17.83	25.00	25.00	26.00
22.29	12.01	12.23	12.01	12.23	12.23	13.25
19.63	5.82	12.77	5.82	12.77	12.77	12.75
3.50	1.95	2.40	1.95	2.14	2.14	2.20
5	5	5	5	5	5	5
180	180	180	180	180	180	180
1	1	1	1	1	1	1
7	7	7	7	7	7	7
10	10	10	10	10	10	10
91		100		100	20	100
1849	1758	1858	1758	1858	1778	1958

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
(b) Dispensary "D" Class	No.	Addl Level	268	273	269	268
© Stock man centre	No.	Addl Level	2285	2295	2289	2285
(1.4) DAIRY DEVELOPMENT						
(i) Fluid milk plants in operation including chilling plants, composite and feeder/balancing milk plants	No.	Level	51	60	60	51
(ii) Milk Powder Plant	No.	Level	3	4	3	3
(iii) Milk Product plant in operation (Includes factories powder and creameries)	No.	Level	22	24	22	22
(iv) Dairy Cooperative Milk Unions	No.	Level	51	56	52	51
(a) O.F. Areas	No.	Level	30	32	31	30
(b) Non-O.F. Areas	No.	Level	21	24	21	21
(v) District Covered	No.	Level	68	70	70	70
(a) O.F. Areas	No.	Level	40	40	40	40
(b) Non-O.F. Areas	No.	Level	28	30	30	30
(vi) Functional Societies	No.	Level	13333	15443	13647	12859
(a) O.F. Areas	No.	Level	10707	12228	10787	10540
(b) Non-O.F. Areas	No.	Level	2626	3215	2860	2319
(vii) Membership	Th. No.	Level	749.43	821.00	767.15	665.43
(a) O.F. Areas	Th. No.	Level	544.20	592.00	548.70	493.28
(b) Non-O.F. Areas	Th. No.	Level	205.23	229.00	218.45	172.15
(viii) Average Procurement per day	000 Kg.	Level	911.34	972.67	746.36	732.15
(a) O.F. Areas	000 Kg.	Level	836.34	877.21	686.36	669.08
(b) Non-O.F. Areas	000 Kg.	Level	75.00	95.46	60.00	63.07
(ix) Average sale per day	000 Kg.	Level	439.93	553.10	468.30	440.85
(a) O.F. Areas	000 Kg.	Level	402.93	511.71	433.26	410.74
(b) Non-O.F. Areas	000 Kg.	Level	37.00	41.39	35.04	30.11
© National Milk Grid (Out of State)	000 Kg.	Level				
(1.5) FISHRIES						
(i) Fish Production	Th. Tonnes	Level	250.00	360.00	270.00	250.00
(ii) Fish seed production (Fingerlings)	Million No	Level	979.50	1250.00	1003.00	975.00
(iii) Fish seed :						
(a) Farms	No.	Level	116	116	116	116
(b) Nursery area	Ha.	Level	322	322	322	322
(iv) Establishment of hatcheries	No.	Addl Level	88	138	98	98

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
2		3		5	5	5
270	268	271	268	273	273	278
4		5	1	3	6	5
2289	2285	2290	2286	2289	2292	2294
60	51	60	51	60	51	60
3	3	3	3	3	3	3
22	22	22	22	22	22	22
52	51	55	55	55	55	55
31	30	32	32	39	32	32
21	21	23	23	16	23	23
70	70	70	70	70	70	61
40	40	40	47	47	47	41
30	30	30	23	23	23	20
14093	14375	14543	13894	14543	15686	15443
11145	11645	11506	11726	11506	13204	12228
2948	2730	3037	2168	3037	2482	3215
780.53	731.43	794.03	693.04	794.03	757.14	821.00
559.44	532.29	570.27	547.78	570.27	607.07	592.00
221.09	199.14	223.76	145.26	223.76	150.07	229.00
803.38	893.54	858.08	926.04	858.08	1064.65	972.67
733.38	809.42	779.93	865.0	779.93	983.77	877.21
70.00	84.12	78.15	61.0	78.15	80.88	95.46
484.68	469.77	504.08	467.28	504.08	460.32	553.10
448.42	439.15	466.36	444.3	466.36	437.40	511.71
36.26	30.62	37.72	23.0	37.72	22.92	41.39
280.00	280.00	300.00	300.00	300.00	300.00	325.00
1010.00	1040.00	1040.00	1040.00	1040.00	1040.00	1100.00
116	116	116	116	116	116	116
322	322	322	322	322	322	322
10	10	10	10	10	10	10
108	108	118	118	128	128	138

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7

(1.6) FORESTRY

(1) Area Covered under plantation

(a) Economic and commercial species	Th.ha.	Addl	284.34	5.06	0.84	0.83
(b) Social forestry	Th.ha.	Addl	482.13	156.69	13.30	13.26
(i) Plantation	Th.ha.	Addl	246.69	58.89	12.80	12.76
(ii) Farm Forestry	Th.ha.	Addl	235.44	71.80		
(iii) Operation Green	Th.ha.	Addl		26.00	0.50	0.50
(iv) Agro Forestry	Th.ha.	Addl				
(2) Afforestation						
Trees planted	Th.No.	Addl	1149705	242625	21210	22544
(3) Communication						
(a) New Roads	Km.	Addl	3006.30	50.00	266.00	135.00
(b) Improvement of existing roads	Km.	Addl	5326	10000	1374	1440
(4) Production of some selected forest products @						
(a) Timber	Th.Cu.mtr	Addl	6900		206	178
(b) Fuel Wood	Th.Cu.mtr	Addl	9839		45	37
(c) Bamboo						
(i) Commercial } --->	Thousand Notional**	Addl	91179.00		147.00	55.00
(ii) Industrial }	Tonnes					
(d) Minor forest product						
(i) Tendu Leaves	Th.std.bag#	Addl	5447		500	480
(ii) Others	Th.Qtl.	Addl	243.45		0.45	0.38
(5) U.P. Forestry Project						
(I) Joint Forest Management	Village	Level	529	529	529	525
(ii) Assisted Natural Regeneration	Ha.	Level	18128	834	834	834
(iii) Plantation	Ha.	Level	4351			
(iv) Strip Plantation	RKM	Level	2341.09			
(v) Urban Forestry	No. of plants	Level	338321			
(vi) Forest Protection	Ha.	Level	283063	70000	70000	70000
(vii) Hi-tech Nursery	No.	Level	9			
(viii) Forest Guard	No.	Level	202			
(ix) Range Office	No.	Level	105			
(x) Research Nursery	No.	Level	5			
(xi) Eco-development	Village	Level	190	6	6	6

(1.7) STORAGE

1. Capacity owned by

(i) State ware-housing corporation	Th.tonnes	Level	1188	1188	1188	1188
(ii) Co-operatives	Th.tonnes	Level	2000	2000	2000	2000
(iii) Mandi parishad	Th.tonnes	Level	125	125	125	125

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07)
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
8	9	10	11	12	13	14
0.26	0.26	1.04	1.10	1.91	1.91	0.57
6.12	6.16	14.06	14.07	13.00	13.00	22.54
6.12	6.16	14.06	14.07	13.00	13.00	22.54
10208	10272	24160	24272	23856	23856	36976
190.33	190.33	52.88	52.88	50.00	171.04	
1634	1633.81	1270.18				
185	207	207	43	207.0	43.0	43.0
23	22	25	6	25.0	6.0	6.0
	154.00	294.00	11.00	294.0	11.0	11.0
453	458	510	475	510.0	475.0	475.0
0.43	0.43	0.43		0.4		
Scheme closed from 31.07.2003						
1188	1188	1188	1188	1188	1188	1188
2000	2000	2000	2000	2000	2000	2000
125	125	125	125	125	125	125

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
2. Construction of rural godowns	No.	Level	240	240	240	240
(1.8) AGRICULTURE MARKETING						
1. Markets at mandi level	No.	Level	243	283	251	244
2. Construction of :						
(a) Regulated markets	No.	Level	191	211	195	191
(b) Sub-market yards	No.	Level	242	362	266	266
3. Development of market for shifting of trades						
(i) Sub-markets	No.	Level	210	250	220	210
(ii) Regulated markets	No.	Level	158	158	158	158
4. Establishment of grading units in regulated market	No.	Addl	80	48	10	
5. Establishment of supervising grading units	No.	Addl				
6. Establishment of "Agmark" grading laboratories	No.	Addl	10	6	2	
7. Mandi and sub-mandi yard, fruits & vegetables	No.	Addl		70	14	5
8. Hat-path	No.	Addl		100	20	14
9. Link Road	Km.	Addl	7528			
II RURAL DEVELOPMENT						
1 Swarn Jayanti Gram Swa-rozgar Yojna /IRDP Beneficiaries						
	Lakh.	No. Addl.	105.52	22.50	2.75	0.98
2 Sampurna Gramin Rozgar Yojana	Lakh	Addl.		8803.00	1535.00	1335.11
3 (New Scheme in place of JGSY/EAS)	Mandays					
4 Indira Avas Yojana	Lakh.	No. Addl	13.74	14.40	1.90	1.77
Indira Avas						
5 Employment generated by						
(i) Jawahar Rozgar Yojna (JRY)	Lakh.	Addl	13907.73			
	Mandays					
(ii) Million wells scheme	"	Addl	1527.97			
(iii) Indira Avas	"	Addl	846.03			
(iv) Employment Assurance Scheme	"	Addl	2824.38			
PMGY (Gramin Awas)	"	Addl	41569.00	126490.0	22500.0	19034.0
6 Details of physical assets created (information includes						
(i) Construction of panchayatghars	No.	Addl	4605	1778	222	44

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
240	240	240	240	240	240	240
252	246	254	254	262	263	271
199	195	195	195	195	195	195
274	269	273	273	277	277	277
220	243	248	243	243	243	247
158	158	162	162	162	162	162
14	6	14	5	14	1	14
20	33	20	2			
		1000	1238	1000	551	1000
2.75	1.40	2.75	2.46	2.75	2.75	2.75
1535.00	1314.00	1700.00	1743.71	1700.00	1700.00	1700.00
1.90	1.90	2.00	2.00	2.00	2.00	2.00
22500.0	29799.0	22500.0	27728.0	17805.0	8001.0	
760	477	409	243	1203	1203	1203

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
7 Vishesh Rozgar Yojna	Employment person	Addl	717347	600000	120000	41886
8 Rozgar Chatri Yojana	Employment person	Addl	2894147	6000000	1026800	819603
9 Community development	No.		15	27	8	3
7 Domestic Cooking Energy						
(a) Improved/Smokeless Chulhas	Lakh. No.	Addl	30.93			
(b) Bio-gas Plant	No.	Addl	273492	64967	10633	10165
8 Drought Prone Area Programme (DPAP)						
(i) Blocks covered	No.	Addl Level	60	60	60	60
(ii) Beneficiaries						
(a) Identified	Th. No.	Addl Level	1236	400 1636	80 1316	80 1316
(b) Assisted	Th. No.	Addl Level	1186	400 1586	80 1266	80 1266
(iii) Minor irrigation potential	Th.ha.	Addl Level	138	33 171	7 145	4 142
(iv) Soil and water conservation	Th.ha.	Addl Level	579	260 839	52 631	32 611
(v) Afforestation & Pasture development	Th.ha.	Addl Level	122	32 154	6 128	1 123
Inetrated Waste Land Programme (IWDP)	Th.ha.	Addl Level		125000	25000	36843
6. Land Reforms						
(1) Ceiling of surplus land :						
(i) Area declared surplus	ha.	Addl Level	145319	728 146047	202 145521	1098 146417
(ii) Area taken under possession	ha.	Addl Level	133728	700 134428	100 133828	948 134676
(iii) Area allotted	ha.	Addl Level	101900	700 102600	100 102000	1371 103271
(iv) Beneficiaries	No	Addl Level	291155	* 291155	* 291155	4307 295462
(2) Area covered under consolidation of holdings						
(i) Confirmation of provisional Consolidation Scheme U/s 23	Lakh ha.	Addl Level	200.61	7.75 208.36	1.55 202.16	1.64 202.25
(ii) Prepration of Plots in Final Records U/s 27	Lakh	Addl Level	122.99	70.00 192.99	14.00 136.99	13.53 136.52
(iii) Village Publication U/s 52	No.	Addl Level	12431	7000 19431	1400 13831	1839 14270

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
120000	56305	120000	80471	120000	120000	120000
1245392	1025248	1250000	1234825	1250000	1400000	1500000
6	3	5	6	15	15	4
10000	9866	11000	6341	1000	1000	1000
60	60	60	60	60	60	60
80	80	80	80	80	80	80
1396	1396	1476	1476	1556	1556	1636
80	80	80	80	80	80	80
1346	1346	1426	1426	1506	1506	1586
7	6	7	5	6	6	7
149	148	155	153	159	159	166
52	35	52	26	52	52	52
663	646	698	672	724	724	776
6	1	6	1	7	7	6
129	124	130	125	132	132	138
30000	47663	50000	33535	50000	50000	60000
1627	402	163				
148044	146819	146982	146819	146819	146819	146819
1627	457	163				
136303	135133	135296	135133	135133	135133	135133
1627	1260	163				
104898	104531	104694	104531	104531	104531	104531
*	5497	*				
295462	300959	300959	300959	300959	300959	300959
1.55	1.26	1.55				
203.80	203.51	205.06	203.51	203.51	203.51	203.51
14.00	11.97	14.00				
150.52	148.49	162.49	148.49	148.49	148.49	148.49
2936	1210	1500				
17206	15480	16980	15480	15480	15480	15480

Statement-III

PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
Ceiling land allotment	Acre	Level	251975	1800	250	3370
7 CO-OPERATION						
(1) Loan distribution under :						
(a) Short-term	Rs.Crore	Level	1182.17	2050.00	1403.00	1249.38
(b) Medium term	Rs.Crore	Level	0.40	0.50	0.50	2.27
(c) Long-term	Rs.Crore	Level	655.57	1215.00	695.00	716.27
(2) Retail sale of fertilisers	Rs.Crore	Level	1250.00	1550.00	1300.00	1368.00
(3) Agricultural produce marketed	Rs.Crore	Level	888.75	750.00	670.00	707.13
(4) Retail sale of consumer goods through :						
(a) Urban co-operatives	Rs.Crore	Level	124.77	150.00	130.00	110.00
(b) Rural co-operatives	Rs.Crore	Level	35.29	100.00	80.00	60.00
(5) Capacity utilization of Co-operative store	Lakh tonnes	Addl Level	20.00	20.00	20.00	20.00
(6) Processing units						
(a) Organised	No.	Level	86	86	86	86
(b) Installed	No.	Level	86	86	86	86
(7) Cold stores						
(a) Organised	No.	Level	87	87	87	87
(b) Installed	No.	Level	87	87	87	87
III SPECIAL AREA PROGRAMMES						
IV IRRIGATION AND FLOOD CONTROL						
1. Potential Creation	Th.ha.	Addl Level	4617.56 30606.88	520.77 35224.44	456.85 31127.65	31063.73
A. Ground Water	Th.ha.	Addl Level	3593.50 22063.80	369.64 25657.30	376.50 22433.44	376.50 22440.30
(i) Private works	Th.ha.	Addl Level	3530.00 18919.00	369.64 22449.00	376.50 19288.64	376.50 19295.50
(ii) State Works	Th.ha.	Addl Level	63.50 3144.80	3208.30	3144.80	3144.80

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
4000	3097	4000	1176	4000	4000	400
1543.00	1343.12	1622.00	1529.97	1700.00	1750.00	1800.00
2.00	2.49	2.00	2.50	2.00	2.50	3.00
835.00	711.04	750.00	707.55	1140.00	540.00	620.00
1550.00	1545.41	1596.00	1684.57	1788.00	1788.00	2060.00
800.00	519.03	825.00	560.05	830.00	830.00	800.00
135.00	82.77	91.47	85.00	100.00	100.00	100.00
85.00	40.05	44.10	40.00	50.00	50.00	50.00
20.00	20.00	20.00	20.00	20.00	20.00	20.00
86	86	86	86	86	86	86
86	86	86	86	86	86	86
87	87	87	87	87	87	87
87	87	87	87	87	87	87
526.32	369.79	484.58	478.38	402.51	514.28	740.84
31590.05	31433.52	31918.10	31911.90	31836.03	32432.38	32652.74
364.62	287.00	332.50	342.22	246.10	347.13	391.55
22804.92	22727.30	23059.80	23069.52	22973.40	23406.93	23461.07
364.62	287.00	317.00	332.57	229.00	327.43	360.29
19660.12	19582.50	19899.50	19915.07	19811.50	20226.93	20275.36
3144.80	3144.80	15.50	9.65	17.10	19.70	31.26
		3160.30	3154.45	3171.55	3174.15	3202.81

Statement-III

PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
B. Surface Water	Th.ha.	Addl Level	23.30 755.08	778.38	5.79 760.87	7.81 762.89
(i) Private Works	Th.ha.	Addl Level	17.20 195.00	17.20 212.20	3.20 198.20	5.50 200.50
(ii) State Works	Th.ha.	Addl Level	6.10 560.08	6.10 566.18	2.59 562.67	2.31 562.39
C. Major and Medium Irrigation	Th.ha.	Addl Level	1000.76 7788.00	8788.76	145.34 7933.34	72.54 7860.54
2. Utilization of Potential	Th.ha.	Addl Level	4578.70 21959.82	4578.70 26538.52	122.56 22082.38	444.66 22404.48
A. Ground Water	Th.ha.	Addl Level	3558.50 15249.88	3558.50 18808.38		376.50 15626.38
(i) Private Works	Th.ha.	Addl Level	3530.00 11142.00	3530.00 14672.00	376.00 11518.00	376.50 11518.50
(ii) State Works	Th.ha.	Addl Level	28.50 1506.88	28.50 1535.38	0.75 1507.63	1506.88
B. Surface Water	Th.ha.	Addl Level	20.20 480.94	20.20 501.14	2.56 483.50	6.50 487.44
(i) Private Works	Th.ha.	Addl Level	17.20 164.00	17.20 181.20	1.36 165.36	5.50 169.50
(ii) State Works	Th.ha.	Addl Level	3.00 288.94	3.00 291.94	1.20 290.14	1.00 289.94
C. Major and Medium Irrigation	Th.ha.	Addl Level	1000.00 6229.00	7229.00	120.00 6349.00	61.66 6290.66
3. Private Pump-sets/ Tube-wells	No.	Addl Level	582704 3284044	582704 3866748	68761 3352805	72122 3356166
(i) Diesel Operated	No.	Addl Level	555704 2700173	555704 3255877	60000 2760173	67056 2767229
(ii) Electric Operated	No.	Addl Level	27000 583871	27000 610871	8761 592632	5066 588937
FLOOD CONTROL						
Area Provided with protection	Th.ha.	Addl Level	65.00 1578.80	65.00 1643.80	10.00 1588.80	10.00 1588.80
COMMAND AREA DEVELOPMENT						
(i) Area Covered by field channels (OFD)	Th.ha.	Addl Level	950.00 5066.75	950.00 6016.75	190.00 5256.75	185.95 5252.70
(ii) Area Covered by land levelling	Th.ha.	Addl Level	11 11	11 11	11 11	11 11
Small Marginal Farmers Programme(SMFP)	Lakh	Addl Level	8.63 25.45	8.63 34.08	1.03 26.48	0.75 26.20

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
3.70	8.07	6.88	8.16	4.00	5.15	5.29
766.59	770.96	777.84	779.12	774.96	782.99	784.41
1.38	5.80	6.38	8.16	4.00	5.15	5.29
201.88	206.30	212.68	214.46	210.30	217.83	219.75
2.32	2.27	0.50				
564.71	564.56	565.16	564.66	564.66	564.66	564.66
158.00	74.72	145.20	128.00	152.41	162.00	344.00
8018.54	7935.26	8080.46	8063.26	8087.67	8242.46	8407.26
512.42	437.82	454.06	319.05	322.17	398.94	485.03
22916.90	22842.30	23296.36	23161.35	23483.52	23560.29	23968.55
366.00	287.00	317.27	269.91	235.84	269.82	372.79
15992.38	15913.38	16230.65	16183.29	16149.22	16500.47	16556.08
366.00	287.00	317.00	266.05	229.00	261.94	360.29
11884.50	11805.50	12122.50	12071.55	12300.55	12333.49	12660.84
		0.27	3.86	6.84	7.88	12.50
1506.88	1506.88	1507.15	1510.74	1517.58	1518.62	1530.08
2.42	6.82	6.79	6.53	4.00	4.12	5.29
489.86	494.26	501.05	500.79	498.26	505.17	506.08
1.38	5.80	6.38	6.53	4.00	4.12	5.29
170.88	175.30	181.68	181.83	185.83	185.95	191.12
1.04	1.02	0.41				
290.98	290.96	291.37	290.96	290.96	290.96	290.96
144.00	144.00	130.00	42.61	82.33	125.00	106.95
6434.66	6434.66	6564.66	6477.27	6559.60	6602.27	6666.55
68223	53479	15518	58425	126031	40540	42832
3424389	3409645	3425163	3468070	3535676	3465703	3510902
54578	51271	10242	55820	113428	37840	40132
2821807	2818500	2828742	2874320	2987748	2912160	3027880
13645	2208	5276	2605	12603	2700	2700
602582	591145	596421	593750	606353	596450	609053
12.20	15.00	12.50	30.00	39.00	65.00	55.00
1601.00	1603.80	1616.30	1633.80	1672.80	1698.80	1727.80
190.00*	200.07	190.00	106.72	114.00	114.00	114.00
5442.70	5452.77	5642.77	5559.49	5673.49	5673.49	55787.49
11	11	11	11	11	11	11
0.85	0.88	1.06	1.40	1.68	1.68	1.59
27.05	27.08	28.14	28.48	30.16	30.16	31.75

Statement-III

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7

V. POWER

A INSTALLED CAPACITY IN PUBLIC SECTOR UTILITIES

1 Total Capacity availability for the State(including Share in Central Sector)	MW	Addl Level	7821.8	4866.3 12688.2	3.6 7825.4	-165.1 7656.7
1 Hydrel	MW	Addl Level	798.6	2085.6 2884.2	3.6 802.2	45.0 843.6
1 Thermal	MW	Addl Level	7023.2	2780.7 9803.9		-210.1 6813.1
Hydro component in Hydro-Thermal Mix	%		10.2	22.7	10.3	11.0
2 State Sector						
a) Net	MW	Addl Level	4614.5	1423.6 6038.1	3.6 4618.1	4614.5
b) Retirement	MW	Addl Level	122.0	122.0	122.0	122.0
c) Gross	MW	Addl Level	4736.5	1423.6 6160.1	3.6 4740.1	4736.5
2 Hydrel	MW	Addl Level	522.5	3.6 526.1	3.6 526.1	522.5
2.1.1 Major Hydrel	MW	Addl Level	516.5	516.5	516.5	516.5
2.1.2 Mini/Micro Hydrel	MW	Addl Level	6.0	4.0 10.0	4.0 10.0	6.0
a) UPSEB	MW	Addl Level		4.0	4.0	
b) UP Jal Vidyut Nigam	MW	Addl Level	6.0	10.0	10.0	6.0
2 Thermal (Net)	MW	Addl Level	4092.0	1388.0 5480.0	4092.0	4092.0
2.2.1 UPSEB/UPRVUN						
a) Net	MW	Addl Level	4092.0	1388.0 5480.0	4092.0	4092.0
b) Gross	MW	Addl Level	4214.0	1420.0 5634.0	4214.0	4214.0
c) Retirement	MW	Addl		32.0		
3 State's Share in Central/Joint Sector Projects	MW	Addl Level	3207.3	3474.7 6682.1	3207.3	-165.1 3042.2
3 Hydrel	MW	Addl Level	276.1	2082.0 2358.1	276.1	45.0 321.1
3 Thermal & Gas etc.	MW	Addl Level	2931.2	1392.7 4323.9	2931.2	-210.1 2721.1

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
865.7	-60.0	411.6	560.0	618.6	236.6	1257.0
8522.4	7596.7	8008.3	8156.7	8775.3	8393.3	9650.3
897.7		411.6	273.0	353.6	3.6	702.0
1741.3	843.6	1255.2	1116.6	1470.2	1120.2	1822.2
-32.0	-60.0		287.0	265.0	233.0	555.0
6781.1	6753.1	6753.1	7040.1	7305.1	7273.1	7828.1
20.4	11.1	15.7	13.7	16.8	13.4	18.9
-28.4		3.6		-96.4	-128.4	420.0
4586.1	4614.5	4618.1	4614.5	4518.1	4486.1	4906.1
32.0				100.0	132.0	
154.0	122.0	122.0	122.0	222.0	254.0	254.0
3.6		3.6		3.6	3.6	420.0
4740.1	4736.5	4740.1	4736.5	4740.1	4740.1	5160.1
3.6		3.6		3.6	3.6	
526.1	522.5	526.1	522.5	526.1	526.1	526.1
516.5	516.5	516.5	516.5	516.5	516.5	516.5
4.0		4.0		4.0	4.0	
10.0	6.0	10.0	6.0	10.0	10.0	10.0
4.0		4.0		4.0	4.0	
10.0	6.0	10.0	6.0	10.0	10.0	10.0
-32.0				-100.0	-132.0	420.0
4060.0	4092.0	4092.0	4092.0	3992.0	3960.0	4380.0
-32.0				-100.0	-132.0	420.0
4060.0	4092.0	4092.0	4092.0	3992.0	3960.0	4380.0
4214.0	4214.0	4214.0	4214.0	4214.0	4214.0	4634.0
32.0				100.0	132.0	
894.1	-60.0	408.0	560.0	715.0	365.0	837.0
3936.3	2982.2	3390.2	3542.2	4257.2	3907.2	4744.2
894.1		408.0	273.0	350.0		702.0
1215.2	321.1	729.1	594.1	944.1	594.1	1296.1
	-60.0		287.0	365.0	365.0	135.0
2721.1	2661.1	2661.1	2948.1	3313.1	3313.1	3448.1

Statement-III

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7

B PUBLIC SECTOR PEAKING CAPABILITY

1 Demand	MW	Level	7598.0	11384.0	8601.0	6850.0
2 Actual/Estimated Availability	MW	Level	6887.0	10813.0	6104.0	4820.0
3 Shortage	MW	Level	711.0	571.0	2497.0	2030.0
4 Percentage Shortage	%	Level		5.0	29.0	29.6
C ENERGY						
1 State's own Generation						
Gross	MU	Level	24484.6	28842.0	22137.2	22376.7
1 Hydel	MU	Level	4020.6	1739.0	1450.2	1428.7
1.1.1 Major Hydel	MU	Level	4020.6	1739.0	1450.2	1428.7
i) Auxiliary consumption (Hydro)				5.0	4.4	2.4
1.1.2 Mini/Micro	MU	Level				
a) UPSEB	MU	Level				
b) Mini Hydel Corporation	MU	Level				
1 Thermal	MU	Level	20464.0	27103.0	20687.0	20948.0
1.2.1 UPSEB/UPRVUN	MU	Level	20464.0	27103.0	20687.0	20948.0
i) Auxiliary consumption (Thermal)				2504.0	2189.0	2159.0
PLF	%			69.0	60.4	61.2
2 Net at Bus Bar	MU	Level	22379.9	26333.0	19943.8	20215.3
2 Hydel	MU	Level	4010.9	1734.0	1445.8	1426.3
As Percentage of Gross	%			99.7	99.7	99.8
2 Thermal	MU	Level	18369.0	24599.0	18498.0	18789.0
a) UPSEB/UPRVUN	MU	Level	18369.0	24599.0	18498.0	18789.0
As Percentage of Gross	%			90.8	89.4	89.7
3 Import	MU	Level	41838.0	41817.0	37100.0	37060.2
3 Share in Central Sector	MU	Level	20666.0	15154.0	16447.0	17101.6
3 Share in Joint Sector						
3 Import From UPRVUN			18027.0	24599.0	18498.0	18463.8
3 Import From UPJVN			3072.0	1734.0	1445.0	1396.8
4 Other Imports	MU	Level	73.0	330.0	710.0	98.1
4 Availability at Busbar	MU	Level	41838.0	41817.0	37100.0	37060.2
5 Demand	MU	Level	51685.0	70803.0	53671.0	48870.0
6 Shortage(-) / Surplus(+)	MU	Level	-9847.0	-28986.0	-16571.0	-11809.8
%				-40.9	-30.9	-24.2
7 T & D losses	MU	Addl		10832.0	12420.0	12344.2
%				25.9	33.5	33.3
8 Sales	MU	Addl		30985.0	24680.0	24716.0
8 Industrial H V	MU	Addl		3625.0	3366.0	3373.0
%				11.7	13.6	13.6
8 Traction	MU	Addl		774.0	620.0	608.0
%				2.5	2.5	2.5
8 Other categories	MU	Addl		26586.0	20694.0	20735.0
%				85.8	83.8	83.9
8.3.1 Domestic	MU	Addl		12966.0	9241.0	8549.0
%				41.8	37.4	34.6
8.3.2 Commercial	MU	Addl		2477.0	1846.0	1822.0
%				8.0	7.5	7.4
8.3.3 Industrial LV & MV	MU	Addl		1309.0	1252.0	1227.0
%				4.2	5.1	5.0

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
9230.0	7368.0	9907.0	7970.0	10626.0	10626.0	7736.0
7122.0	5403.0	7529.0	5717.0	8423.0	8423.0	7320.0
2108.0	1965.0	2378.0	2253.0	2203.0	2203.0	416.0
22.8	26.7	24.0	28.3	20.7	20.7	5.4
22799.0	22793.1	22457.0	20859.6	22180.0	21160.0	23169.3
1739.0	2111.9	1157.0	1155.8	1630.0	1630.0	1399.3
1739.0	2111.9	1157.0	1155.8	1630.0	1630.0	1399.3
5.0	2.7	3.5	4.8	4.9	4.9	4.2
21060.0	20681.2	21300.0	19703.8	20550.0	19530.0	21770.0
21060.0	20681.2	21300.0	19703.8	20550.0	19530.0	21770.0
2145.0	2112.9	2132.0	1970.4	2055.0	2021.0	2253.0
61.3	60.2	62.3	57.5	60.0	57.5	57.0
20649.0	20677.5	20321.5	18884.5	20120.1	19134.1	20912.1
1734.0	2109.2	1153.5	1151.1	1625.1	1625.1	1395.1
99.7	99.9	99.7	99.6	99.7	99.7	99.7
18915.0	18568.4	19168.0	17733.4	18495.0	17509.0	19517.0
18915.0	18568.4	19168.0	17733.4	18495.0	17509.0	19517.0
89.8	89.8	90.0	90.0	90.0	89.7	89.7
37448.0	40932.2	42388.7	42784.7	42845.7	44578.0	45462.2
15134.0	20441.5	21927.2	24091.1	22550.0	25266.0	24021.9
1073.0						
18780.0	18229.3	19188.0	17272.8	18495.0	17509.0	19517.0
1734.0	2006.5	1153.5	1118.7	1625.1	1238.0	1361.0
727.0	255.0	120.0	302.2	175.6	565.1	562.3
37448.0	40932.2	42388.7	42784.7	42845.7	44578.0	45462.2
57531.0	51152.6	61681.0	54743.0	66103.0	66103.0	46724.0
-20083.0	-10220.4	-19292.3	-11958.3	-23257.3	-21525.0	-1261.8
-34.9	-20.0	-31.3	-21.8	-35.2	-32.6	-2.7
11351.0	14221.2	12718.7	14804.7	12228.7	14450.0	13827.2
30.3	34.7	30.0	34.6	28.5	32.4	30.4
26097.0	26711.0	29670.0	27980.0	30617.0	30128.0	31635.0
3479.0	3644.0	3629.0	3985.0	4093.0	4100.0	4305.0
13.3	13.6	12.2	14.2	13.4	13.6	13.6
655.0	587.0	571.0	627.0	589.0	584.0	613.0
2.5	2.2	1.9	2.2	1.9	1.9	1.9
21963.0	22480.0	25470.0	23368.0	25935.0	25444.0	26717.0
84.2	84.2	85.8	83.5	84.7	84.5	84.5
10060.0	9718.0	11062.0	10285.0	11504.0	11394.0	11964.0
38.5	36.4	37.3	36.8	37.6	37.8	37.8
2014.0	1979.0	1993.0	2090.0	2142.0	2263.0	2376.0
7.7	7.4	6.7	7.5	7.0	7.5	7.5
1285.0	1277.0	1291.0	1253.0	1385.0	1389.0	1458.0
4.9	4.8	4.4	4.5	4.5	4.6	4.6

Statement-III

PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
8.3.4 Agriculture	MU	Addl		5440.0	4614.0	5688.0
	%			17.6	18.7	23.0
8.3.5 Rest of Categories	MU	Addl		4394.0	3741.0	3449.0
	%			14.2	15.2	14.0
D TRANSMISSION & DISTRIBUTION						
1 Transmission						
1 Lines						
	Ckt/km	Addl		4622.1	313.5	191.7
		Level	20841.8	25463.9	21155.3	21033.5
1.1.1800KV	Ckt/km	Addl				
		Level	409.0	409.0	409.0	409.0
1.1.2400KV	Ckt/km	Addl		1076.6	21.0	
		Level	3554.3	4630.9	3575.3	3554.3
1.1.3 220KV	Ckt/km	Addl		1883.3	115.1	116.8
		Level	6144.0	8027.4	6259.2	6260.8
1.1.4132KV	Ckt/km	Addl		1662.1	177.4	75.0
		Level	10734.4	12396.6	10911.8	10809.4
1 Sub Stations						
	No.	Addl		63.0	7.0	6.0
		Level	247.0	310.0	254.0	253.0
1.2.1800 KV	No.	Addl		2.0		
		Level		2.0		
New Augumentation						
1.2.2400KV	No.	Addl		3.0		
		Level	12.0	15.0	12.0	12.0
New Augumentation						
1.2.3220KV	No.	Addl		17.0	2.0	3.0
		Level	34.0	51.0	36.0	37.0
New Augumentation						
1.2.4132KV	No.	Addl		21.0	2.0	3.0
		Level	201.0	244.0	206.0	204.0
New Augumentation						
1 Sub Station Transformation	No.	Addl		43.0	5.0	3.0
Capacity at Grid Sub-stations (132 KV & above)	No.	Addl		150.0	24.0	27.0
1.3.1800KV/400KV	MVA	Addl		14450.0	1110.0	1190.0
		Level	29895.0	44345.0	31005.0	31085.0
1.3.2400KV/220KV & 132KV	MVA	Addl		1890.0		
		Level	6520.0	8410.0	6520.0	6520.0
1.3.3220KV/132&33KV	MVA	Addl		4600.0	420.0	520.0
		Level	9215.0	13815.0	9635.0	9735.0
1.3.4132KV/66 to 6.6KV	MVA	Addl		4810.0	690.0	670.0
		Level	12815.0	17625.0	13505.0	13485.0
1.3.566/37.5 to 6.6 & 37.5, 33/11KV	MVA	Addl		1345.0	1345.0	1345.0
		Level	1345.0	1345.0	1345.0	1345.0
2 Secondary Transmission & Distribution						

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
4748.0	4936.0	6528.0	5089.0	5732.0	5376.0	5645.0
18.2	18.5	22.0	18.2	18.7	17.8	17.8
3856.0	4570.0	4596.0	4651.0	5172.0	5022.0	5274.0
14.8	17.1	15.5	16.6	16.9	16.7	16.7
982.3	342.7	382.5	379.1	1121.4	1121.4	2956.4
22015.8	21376.2	21758.7	21755.2	22876.6	22876.6	25833.0
409.0	409.0	409.0	409.0	409.0	409.0	409.0
39.6		39.6		6.0	6.0	540.0
3593.9	3554.3	3593.9	3554.3	3560.3	3560.3	4100.3
346.5	90.1	72.0	139.0	355.0	355.0	965.3
6607.3	6350.8	6422.8	6489.8	6844.9	6844.9	7810.1
596.2	252.6	270.9	240.1	760.3	760.3	1451.1
11405.6	11062.0	11332.9	11302.1	12062.4	12062.4	13513.5
25.0	7.0	12.0	9.0	19.0	19.0	52.0
278.0	260.0	272.0	269.0	288.0	288.0	340.0
1.0		2.0		1.0	1.0	1.0
13.0	12.0	14.0	12.0	13.0	13.0	14.0
1.0		2.0		1.0	1.0	1.0
4.0		1.0	3.0	3.0	3.0	5.0
41.0	37.0	38.0	40.0	43.0	43.0	11.0
4.0		1.0	3.0	3.0	3.0	54.0
11.0	9.0	5.0	3.0	4.0	4.0	11.0
20.0	7.0	9.0	6.0	15.0	15.0	15.0
224.0	211.0	220.0	217.0	232.0	232.0	40.0
20.0	7.0	9.0	6.0	15.0	15.0	272.0
39.0	16.0	38.0	28.0	27.0	27.0	40.0
3255.0	1062.5	2545.0	1462.5	2487.5	2487.5	61.0
34340.0	32147.5	34692.5	33610.0	36097.5	36097.5	8188.5
315.0		945.0		630.0	630.0	44286.0
6835.0	6520.0	7465.0	6520.0	7150.0	7150.0	1980.0
1360.0	550.0	480.0	720.0	840.0	840.0	9130.0
11095.0	10285.0	10765.0	11005.0	11845.0	11845.0	3340.0
1580.0	512.5	1120.0	742.5	1017.5	1017.5	15185.0
15065.0	13997.5	15117.5	14740.0	15757.5	15757.5	2868.5
1345.0	1345.0	1345.0	1345.0	1345.0	1345.0	18626.0
						1345.0

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
2 Lines	Ckt.km	Add		10900.0	2460.0	4677.0
	Ckt.km	Level	462186.5	473086.5	464646.5	466863.5
2.1.166KV	Ckt.km	Add				
		Level	3139.0	3139.0	3139.0	3139.0
2.1.233KV	Ckt.km	Add		2330.0	360.0	585.0
		Level	27905.3	30235.3	28265.3	28490.3
2.1.11KV	Ckt.km	Add		5950.0	1200.0	2499.0
		Level	196404.1	202354.1	197604.1	198903.1
2.1.4LT	Ckt.km	Add		2620.0	900.0	1593.0
		Level	234738.1	237358.1	235638.1	236331.1
2 Secondary Substation (66KV&33KV) Numbers	No.	Add		40.0	60.0	50.0
		Level	1766.0	1806.0	1826.0	1816.0
2.2.166KV	No.	Add				
		Level	45.0	45.0	45.0	45.0
New Augumentation	No.	Add				
2.2.233KV	No.	Add		385.0	60.0	50.0
		Level	1721.0	2106.0	1781.0	1771.0
New Augumentation	No.	Add		385.0	60.0	50.0
2 Secondary Substation (66KV&33KV) Capacity	No.	Add		630.0	100.0	98.0
2.3.166KV	MVA	Add		3905.0	600.0	604.0
		Level	12887.7	16792.7	13487.7	13491.7
New Augumentation	MVA	Add				
2.3.233KV	MVA	Add		3905.0	600.0	604.0
		Level	12432.0	16337.0	13032.0	13036.0
New Augumentation	MVA	Add		1975.0	300.0	265.0
2 Distribution Sub-Stations (11/0.4KV etc.)	MVA	Add		1930.0	300.0	339.0
	No.	Add		4095.0	750.0	4004.0
		Level	303283.0	307378.0	304033.0	307287.0
New Augumentation	No.	Add		4095.0	750.0	4004.0
3 Distribution Sub-Stations (11/0.4KV etc.) Capacity	No.	Add		5165.0	900.0	1120.0
	MVA	Add		1085.0	190.0	262.0
		Level	17650.8	18735.8	17840.8	17912.8
New Augumentation	MVA	Add		465.0	90.0	162.0
3 Capacitors	MVA	Add		620.0	100.0	100.0
2.6.1						
a) 132 KV Installed	MVAR	Add		440.0	440.0	280.0
		Level	960.0	1400.0	1400.0	1240.0
In operation	MVAR	Add				
		Level	900.0	900.0	900.0	900.0

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
2145.0	1593.2	2175.0	8447.4	2125.0	2125.0	1460.0
469008.5	468456.7	470631.7	476904.0	479029.0	479029.0	480489.0
3139.0	3139.0	3139.0	3139.0	3139.0	3139.0	3139.0
500.0	355.5	500.0	369.4	500.0	500.0	235.0
28900.3	8845.8	29345.8	29215.1	29715.1	29715.1	29950.1
1200.0	800.2	1225.0	6482.0	1200.0	1200.0	1125.0
200103.1	99703.2	200928.2	206185.2	207385.2	207385.2	208510.2
445.0	437.6	450.0	1596.0	425.0	425.0	100.0
236776.1	36768.7	237218.7	238364.7	238789.7	238789.7	238889.7
85.0	40.0	80.0	29.0	80.0	80.0	40.0
1901.0	1856.0	1936.0	1885.0	1965.0	1965.0	2005.0
45.0	45.0	45.0	45.0	45.0	45.0	45.0
85.0	40.0	80.0	29.0	80.0	80.0	40.0
1856.0	1811.0	1891.0	1840.0	1920.0	1920.0	1960.0
85.0	40.0	80.0	29.0	80.0	80.0	40.0
140.0	95.0	140.0	93.0	125.0	125.0	60.0
855.0	582.0	900.0	475.5	780.0	780.0	400.0
14346.7	14073.7	14973.7	14549.2	15329.2	15329.2	15729.2
455.7	455.7	455.7	455.7	455.7	455.7	455.7
855.0	582.0	900.0	476.0	780.0	780.0	400.0
13891.0	13618.0	14518.0	14094.0	14874.0	14874.0	15274.0
425.0	263.0	450.0	154.0	400.0	400.0	200.0
430.0	319.0	450.0	322.0	380.0	380.0	200.0
775.0	683.0	870.0	5267.0	850.0	850.0	450.0
308062.0	307970.0	308840.0	313237.0	314087.0	314087.0	314537.0
775.0	683.0	870.0	5267.0	850.0	850.0	450.0
1055.0	626.0	1100.0	599.0	1070.0	1070.0	500.0
205.0	229.0	220.0	323.0	215.0	215.0	130.0
18117.8	18141.6	18361.6	18464.9	18679.9	18679.9	18809.9
90.0	76.0	95.0	211.0	95.0	95.0	50.0
115.0	153.0	125.0	112.0	120.0	120.0	80.0
	150.0	160.0		80.0	80.0	380.0
1240.0	1390.0	1550.0	1390.0	1470.0	1470.0	1850.0
900.0	900.0	900.0	900.0	900.0	900.0	900.0

Statement-III

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
b) 33 KV						
Installed	MVAR	Addl Level	2317.0	2317.0	2317.0	2317.0
In operation	MVAR	Addl Level	1631.1	1631.1	1631.1	1631.1
2.6.2 Distribution						
Installed	MVAR	Addl Level	1240.4	403.0 1643.4	70.0 1310.4	6.9 1247.3
In operation	MVAR	Addl Level	527.2	527.2	527.2	527.2
E COMMERCIAL						
1 Connected Load	MW	Addl Level	18093.0	12448.0 30541.0	1788.0 19881.0	384.0 18477.0
Consumers	No	Addl Level	8029195.0	4395130.0 12424325.0	725663.0 8754858.0	235219.0 8264414.0
1 Industrial HV						
Connected Load	MW	Addl Level	1312.0	69.0 1381.0	13.0 1325.0	-63.0 1249.0
Consumers	No	Addl Level	4170.0	1094.0 5264.0	198.0 4368.0	-146.0 4024.0
1 Traction						
Connected Load	MW	Addl Level	256.0	27.0 283.0	5.0 261.0	-11.0 245.0
Consumers	No	Addl Level	7.0	7.0	7.0	2.0 9.0
1 Other Categories						
Connected Load	MW	Addl Level	16525.0	12352.0 28877.0	1770.0 18295.0	458.0 16983.0
Consumers	MVA No	Addl Level	20656.0 8025018.0	36096.0 4394036.0 12419054.0	22869.0 725465.0 8750483.0	21229.0 235363.0 8260381.0
1.3.1 Domestic						
Connected Load	MW	Addl Level	8925.0	11296.0 20221.0	1579.0 10504.0	147.0 9072.0
Consumers	No	Addl Level	6490091.0	4110120.0 10600211.0	673227.0 7163318.0	183137.0 6673228.0
1.3.2 Commercial						
Connected Load	MW	Addl Level	1490.0	400.0 1890.0	72.0 1562.0	437.0 1927.0
Consumers	No	Addl Level	722675.0	200422.0 923097.0	36271.0 758946.0	54462.0 777137.0
1.3.3 Industrial LV & MV						
Connected Load	MW	Addl Level	1318.0	72.0 1390.0	14.0 1332.0	-153.0 1165.0
Consumers	No	Addl Level	142597.0	7628.0 150225.0	1495.0 144092.0	-17769.0 124828.0
1.3.4 Agriculture						
Connected Load	MW	Addl Level	3509.0	164.0 3673.0	31.0 3540.0	39.0 3548.0
Consumers	No	Addl Level	650825.0	73866.0 724691.0	14101.0 664926.0	12012.0 662837.0

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07)
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
8	9	10	11	12	13	14
		40.0		120.0	120.0	
2317.0	2317.0	2357.0	2317.0	2437.0	2437.0	2437.0
1631.1	1631.1	1631.1	1631.1	1631.1	1631.1	1631.1
85.0	25.8	240.0	2.1	83.0	83.0	80.0
1332.3	1273.1	1513.1	1275.2	1358.2	1358.2	1438.2
527.2	527.2	527.2	527.2	527.2	527.2	527.2
1960.0	905.0	2430.0	644.0	2836.0	817.0	1594.0
20437.0	19382.0	21812.0	20026.0	22862.0	20843.0	22437.0
1054348.0	197950.0	871502.0	148934.0	955348.0	667885.0	733734.0
9318762.0	8462364.0	9333866.0	8611298.0	9566646.0	9279183.0	10012917.0
68.0	34.0	14.0	161.0	14.0	-147.0	73.0
1317.0	1283.0	1297.0	1444.0	1458.0	1297.0	1370.0
-3.0	385.0	219.0	298.0	229.0	-456.0	
4021.0	4409.0	4628.0	4707.0	4936.0	4251.0	4251.0
10.0		5.0	10.0	6.0	-58.0	-1.0
255.0	245.0	250.0	255.0	261.0	197.0	196.0
					2.0	
9.0	9.0	9.0	9.0	9.0	11.0	11.0
1882.0	871.0	2411.0	473.0	2816.0	1022.0	1522.0
18865.0	17854.0	20265.0	18327.0	21143.0	19349.0	20871.0
23581.0	22318.0	25331.0	22909.0	26429.0	24186.0	26089.0
1054351.0	197565.0	871283.0	148636.0	955119.0	668339.0	733734.0
9314732.0	8457946.0	9329229.0	8606582.0	9561701.0	9274921.0	10008655.0
1710.0	711.0	2199.0	342.0	2594.0	918.0	1132.0
10782.0	9783.0	11982.0	10125.0	12719.0	11043.0	12175.0
982733.0	159904.0	814606.0	123215.0	896065.0	533562.0	614037.0
7655961.0	6833132.0	7647738.0	6956347.0	7852412.0	7489909.0	8103946.0
36.0	147.0	79.0	-331.0	84.0	-38.0	127.0
1963.0	2074.0	2153.0	1743.0	1827.0	1705.0	1832.0
40835.0	12124.0	39989.0	17482.0	41989.0	70680.0	69718.0
817972.0	789261.0	829250.0	806743.0	848732.0	877423.0	947141.0
112.0	-36.0	15.0	6.0	15.0	-18.0	38.0
1277.0	1129.0	1144.0	1135.0	1150.0	1117.0	1155.0
8468.0	-1859.0	1525.0	-1707.0	1541.0	2316.0	
133296.0	122969.0	124494.0	121262.0	122803.0	123578.0	123578.0
-68.0	27.0	34.0	-5.0	34.0	105.0	116.0
3480.0	3575.0	3609.0	3570.0	3604.0	3675.0	3791.0
23125.0	8631.0	14764.0	9388.0	15110.0	53476.0	43598.0
685962.0	671468.0	686232.0	680856.0	695966.0	734332.0	777930.0

Statement-III

PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
1.3.5 Rest of Categories						
Connected Load	MW	Addl Level	1283.0	420.0 1703.0	74.0 1357.0	-12.0 1271.0
Consumers	No	Addl Level	18830.0	2000.0 20830.0	371.0 19201.0	3521.0 22351.0
2 Load Density (Connected load / Capacity availability * 100)	%			241.0	254.0	241.0
3 Gap in Distribution Transformation Capacity, over Connected Load other than Traction & Industrial HV	MVA			-17360.2	-5028.2	-3316.2
4 Percentage gap in Transformation capacity, over available capacity	%			249.5	296.2	306.0
5 Average Running Hours (CONSUMPTION/LOAD)	Hour			1014.5	1241.4	1337.7
5 Domestic	Hour			641.2	879.8	942.4
5 Commercial	Hour			1310.6	1181.8	945.5
5 Industrial HV	Hour			2624.9	2540.4	2700.6
5 Industrial LV & MV	Hour			941.7	939.9	1053.2
6 Agriculture	Hour			1481.1	1303.4	1603.2
6 Traction	Hour			2735.0	2375.5	2481.6
6 Others	Hour			2580.2	2756.8	2713.6
F RURAL ELECTRIFICATION						
1 Electrification of Villages						
1 Villages Electrified by CEA defn. upto 31.3.97 & Virgin Villages electrified thereafter	No.	Addl Level	76641.0	76641.0	76641.0	76641.0
Percentage to total Villages (97134)	%			67.9	67.9	67.9
1.1.1 Normal	No.	Addl				
1.1.2 REC	No.	Addl				
1.1.3 MNP	No.	Addl				
1 Villages Electrification	No.	Addl Level	54951.0	42184.0 97135.0	3371.0 58322.0	1780.0 56731.0
(PERCENTAGE TO TOTAL VILLAGES)	%			86.3	51.8	50.4
1.2.1 Normal	No.	Addl		42184.0	3371.0	1780.0
1.2.2 REC	No.	Addl				
1.2.3 MNP	No.	Addl				
2 Electrification of Anusuchit Basties	No.	Addl Level	59483.0	42184.0 101667.0	3371.0 62854.0	1839.0 61322.0
2 Normal	No.	Addl		42184.0	3371.0	1839.0
2 REC	No.	Addl				
2 MNP	No.	Addl				
3 Energisation of Tubewells/ Pumpsets	No.	Addl Level	787552.0	50000.0 837552.0	11718.0 799270.0	12911.0 800463.0
3 Normal	No.	Addl		50000.0	11718.0	12911.0
3 REC	No.	Addl				
3 MNP	No.	Addl				

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
92.0	22.0	84.0	461.0	89.0	55.0	109.0
1363.0	1293.0	1377.0	1754.0	1843.0	1809.0	1918.0
-810.0	18765.0	399.0	258.0	414.0	8305.0	6381.0
21541.0	41116.0	41515.0	41374.0	41788.0	49679.0	56060.0
240.0	255.0	272.0	246.0	261.0	248.0	233.0
-5463.2	-4176.4	-6969.4	-4444.1	-7749.1	-5506.1	-7279.1
302.9	323.2	333.2	312.1	311.4	330.1	358.9
1277.0	1378.1	1360.3	1397.2	1339.2	1445.5	1410.0
933.0	993.4	923.2	1015.8	904.5	1031.8	982.7
1026.0	954.2	925.7	1199.1	1172.4	1327.3	1296.9
2641.6	2840.2	2798.0	2759.7	2807.3	3161.1	3142.3
1006.3	1131.1	1128.5	1104.0	1204.4	1243.5	1262.3
1364.4	1380.7	1808.8	1425.5	1590.5	1462.9	1489.1
2568.6	2395.9	2284.0	2458.8	2256.7	2964.5	3127.6
2829.1	3534.4	3337.7	2651.7	2806.3	2776.1	2749.7
76641.0	76641.0	76641.0	76641.0	76641.0	76641.0	76641.0
67.9	67.9	67.9	67.9	67.9	67.9	67.9
3371.0	384.0	6000.0	2128.0	6000.0	6000.0	23735.0
60102.0	57115.0	63115.0	68201.0	74201.0	74201.0	97936.0
53.4	50.7	56.1	60.6	65.9	65.9	87.0
3371.0	384.0	6000.0	2128.0	6000.0	6000.0	23735.0
3371.0	428.0	6000.0	2440.0	6000.0	6000.0	23735.0
64693.0	61750.0	67750.0	68201.0	74201.0	74201.0	97936.0
3371.0	428.0	6000.0	2440.0	6000.0	6000.0	23735.0
10000.0	6309.0	10000.0	6820.0	6000.0	6000.0	6000.0
810463.0	806772.0	816772.0	813592.0	819592.0	819592.0	825592.0
10000.0	6309.0	10000.0	6820.0	6000.0	6000.0	6000.0

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
4 Number of Electrical Pumpsets / Tubewells per electrified village	No.	Addl		10.9	10.4	10.4
5 Electrification of Ambedkar villages	No.	Addl Level	11366.0	11366.0	3371.0	1593.0
5 Normal	No.	Addl			3371.0	1593.0
5 REC	No.	Addl				
5 MNP	No.	Addl				
6 STW Energised	No.	Level				
1. Village and small industries						
(i) Small Scale Industries						
(a) Investment	Cröre.Rs.	Addl	4299	2000	400	272
(b) Units functioning	Th.No.	Level	430	150	460	460
(c) Production	Cr. Rs.	Addl Level	11398	6000	1200	620
(d) Persons employed	Th.No.	Addl Level	1649	17398	12598	12018
(ii) Industrial estate				600	120	113
(A) Estates functioning	No.	Level	80	2249	1769	1762
(1) Sheds				80	80	80
(a) Constructed	No.	Level	983			
(b) Allotted	No.	Level	967	983	983	983
(c) Vacant	No.	Level	16	983	983	972
(2) Plots						11
(a) Developed	No.	Level	3591			
(i) Allotted	No.	Level	3384	3591	3591	3591
(ii) Vacant	No.	Level	207	3591	3591	3443
(3) Unit functioning	No.	Level	2443	2950	2700	2662
(B) Mini estates @						
(a) Number	No.	Level	662	662	662	662
(b) Land selected for	No.	Level	407	407	407	407
(c) Land acquired (Plots)	No.	Level	247	247	247	247
(d) Land under possession(Plots)	No.	Level	247	247	247	247
(e) Land developed (Plots)	No.	Level	168	168	168	168

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
10.6	10.5	10.7	10.6	10.7	10.7	10.8
3371.0	214.0		32.0			
16330.0	13173.0	13173.0	13205.0	13205.0	13205.0	13205.0
3371.0	214.0		32.0			
400	276	400	284	400	400	400
490	491	520	521	551	551	581
1200	383	1200	431	1200	1200	1200
13218	12401	13601	12832	14032	14032	15232
120	117	120	121	120	120	120
1882	1879	1999	2000	2120	2120	2240
80	80	80	80	80	80	80
983	983	983	983	983	983	983
983	972	983	983	983	983	983
	11					
3591	3591	3591	3707	3591	3591	3591
3591	3452	3591	3591	3591	3591	3591
	139		116			
2750	2003	2800	2003	2900	2900	2900
662	662	662	662	662	662	662
407	407	407	407	407	407	407
247	247	247	247	247	247	247
247	247	247	247	247	247	247
168	168	168	168	168	168	168

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
(f) Land being developed	No.	Level	79	79	79	79
(g) No. of units	No.	Level	4	4	4	4
(1) Production	Rs.	Level	23320	23320	23320	23320
(2) Employment	No.	Level	43	43	43	43
(iii) Handloom industry						
(a) Production	Million Mtr.	Level	487	600	510	498
(b) Employment	Th.No.	Level	1110	125	25	8
(iv) Powerloom industry						
(a) Production	Million Mtr.	Level	300	330	110	110
(b) Employment	Th.No.	Level	165	10	10	10
(v) Sericulture						
(a) Production of raw-silk	Th.Kg.	Level	116.51	192.90	15.00	12.32
(b) Employment	Th.No.	Level	106.00	31.70	4.50	5.73
(c) Mulberry Plantation	Acre					
(d) Arjun Plantation	Acre					
(e) Eri Plantation	Acre					
(f) Mulberry Cocoon production	Kg.					
(g) Tasar Cocoon production	Lakh No.					
(h) Eri Cocoon production	Kg.					
(vii) Handicrafts						
(a) Production	Lakh Rs.	Level	4166	75000	15000	5146
(b) Employment	Th.No.	Level	438	200	40	48
(viii) Khadi and village industries						
(a) With in the purview of KVIC						
(i) Production	Lakh Rs.	Level	348430	170000	32000	32000
(ii) Employment	Th.No.	Level	800	250	42	42
(b) Outside the purview of KVIC						
(i) Production	Lakh Rs.	Level	*	800	320	320
(ii) Employment	Th.No.	Level	14791	250	42	42
(ix) District industries centres						
(a) Units registered	No.	Level	430618	150000	30000	30361
(b) Number of artisans assisted	Th.No.	Level	569	200	40	39

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
79	79	79	79	79	79	79
4 } 23320 } 43 }	Scheme closed					
510	464	510	513	510	510	510
6	19	25	25	25	25	25
110	110	110	110	110	110	110
10	10	10	10	10	10	10
33.00	10.63	21.67	19.04	25.00	25.00	33.04
5.30	5.60	10.00	10.01	12.00	12.00	13.20
				207.00	307.00	185.00
				125.00	125.00	150.00
				100.00	100.00	120.00
				16671.00	16671.00	216760.00
				33.71	33.71	55.09
						1100.00
15000	4339	15000	4244	15000	15000	15000
40	48	40	47	40	40	40
35000	35000	40000	40000	42000	42000	44000
46	20	42	42	53	53	54
340	340	1000	1000	1328	1328	1330
46	44	53	53	62	62	65
30000	30454	30000	30402	30000	30000	30000
40	39	40	39	40	40	40

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
(x) Staff in position						
(a) General manager	No.	Level	46	66	66	44
(b) Functional manager	No.	Level	108	186	186	100
(c) Project manager	No.	Level	16	48	48	18
2. LARGE INDUSTRIES						
(1) Production						
(i) Vanaspati	Th.	Level	238	*	*	*
	Tonnes					
(ii) Sugar	Th.	Level	5249	*	*	*
	Tonnes					
(iii) Cement	Th.	Level	657	*	*	*
	Tonnes					
(iv) Cotton textile	Lakh Mtr.	Level	350	*	*	*
(v) Cotton yarn	Lakh Kg.	Level	900	*	*	*
(2) Cane drawal	Percent	Level	40.00	40.00	40.00	40.00
(3) Investment	Crore Rs.	Level	*	*	*	*
(4) Industrial production index (1993-94 = 100)	Percent	Level	*	*	*	189.2
MINERAL EXPLORATION						
1 Drilling	Meter	Level	1501.8	15000.0	2000.0	2016.9
2 Pitting/Trenching	Cubic Meter	Level	1350.5	6000.0	1000.0	1608.5
3 Detailed Mapping	Sq.Km.	Level	15.0	35.0	6.0	8.8
4 Traversing	Sq.Km.	Level	807.7	4000.0	600.0	487.8
MINING ADMINISTRATION						
1 Revenue from Minerals	Rs. in Cr.	Level	190	1500.0	240.0	262.4
MUNICIPAL GEOLOGY						
1 Geo-Technicla Investigation	No.	Level	30.0	2.0		
7. TRANSPORT						
(7.1) Roads And Bridges						
a. Construction of new roads (excluding National highways)	Km.	Addl Level		18938 129007	2683 112752	5639 115708
(a) Surfaced	Km.	Addl Level		23236 100225	3393 103618	6268 106493
(b) Unsurfaced	Km.	Addl Level		-4298 9844	-710 9134	-629 9215
1. National highways	Km.	Addl Level		1000 4931	100 5031	4931

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
66	47	66	43	66	66	66
186	100	186	110	177	177	177
48	18	48	16	48	48	48
*	*	*				
*	*	*				
*	*	*				
*	*	*				
*	*	*				
40.00	40.00	40.00	40.00	40.00	40.00	40.00
*	*	*				
*	*	*				
2000.0	1612.3	2000.0	1794.4	2000.0	2000.0	2000.0
1000.0	1007.9	1000.0	1385.3	1000.0	1000.0	1200.0
6.0	3.6	6.0	3.1	6.0	6.0	7.0
600.0	152.5	600.0	155.0	600.0	600.0	600.0
250.0	254.2	290.0	291.9	320.0	320.0	350.0
3063	6491	2702	-616	2702	2702	5331
118771	122199	124901	121583	124285	124285	129616
3393	8584	2702	1905	2702	2702	5331
109886	115077	117779	116982	119684	119684	125015
-330	-2093		-2521			
8885	7122	7122	4601	4601	4601	4601
100		100	652	100	100	100
5031	4931	5031	5583	5683	5683	5783

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
2. State high ways	Km.	Addl Level		9000	100	-76
			9098	18098	9198	9022
(a) Surfaced	Km.	Addl Level	9098	9000	100	-76
(b) Unsurfaced	Km.	Addl Level		18098	9198	9022
3. District roads	Km.	Addl Level		5000	400	1333
			32993	37993	33393	34326
(a) Surfaced	Km.	Addl Level	32993	5000	400	1333
(b) Unsurfaced	Km.	Addl Level		37993	33393	34326
(i) Major District roads	Km.	Addl Level		10000	200	10
			7291	17291	7491	7301
(a) Surfaced	Km.	Addl Level	7291	10000	200	10
(b) Unsurfaced	Km.	Addl Level		17291	7491	7301
(ii) Other District roads	Km.	Addl Level		-20000	200	1323
			25702	5702	25902	27025
(a) Surfaced	Km.	Addl Level	25702	-20000	200	1323
(b) Unsurfaced	Km.	Addl Level		5702	25902	27025
4. Village roads	Km.	Addl Level		4938	2183	4382
			67978	72916	70161	72360
(a) Surfaced	Km.	Addl Level	58134	9236	2893	5011
(b) Unsurfaced	Km.	Addl Level	9844	67370	61027	63145
				-4298	-710	-629
				5546	9134	9215
1. Villages connected by all-weather roads (Total Villages 98,248 as per 1991 Census)	No.	Addl Level	43437	3695	910	2920
(i) Villages with population of 1500 and above	No.	Addl Level	15738	110	135	120
(ii) Villages with population 1000-1499	No.	Addl Level	8886	185	225	225
				9071	9111	9111
Total villages (i)+(ii)=36873				3400	550	2575
(iii) Villages with population below (total villages 61,375)	No.	Addl Level	18813	22213	19363	21388

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
100	75	100	-551	100	100	100
9122	9097	9197	8546	8646	8646	8746
100	75	100	-551	100	100	100
9122	9097	9197	8546	8646	8646	8746
400	1413	400	-65	400	400	400
34726	35739	36139	35674	36074	36074	36474
400	1413	400	-65	400	400	400
34726	35739	36139	35674	36074	36074	36474
200	7	200	-34	200	200	200
7501	7308	7508	7274	7474	7474	7674
200	7	200	-34	200	200	200
7501	7308	7508	7274	7474	7474	7674
200	1406	200	-31	200	200	200
27225	28431	28631	28400	28600	28600	28800
200	1406	200	-31	200	200	200
27225	28431	28631	28400	28600	28600	28800
2563	5003	2202		2202	2202	4831
74923	77363	79565	77363	79565	79565	84396
2893	7096	2202	2521	2202	2202	4831
66038	70241	72443	72762	74964	74964	79795
-330	-2093		-2521			
8885	7122	7122	4601	4601	4601	4601
1376	2761	2189	2208	1968	1968	3282
47733	49118	51307	51326	53294	53294	56576
100	499	50	458	50	282	700
15938	16357	16407	16815	16865	17097	17565
179	336	150	407	150	288	700
9290	9447	9597	9854	10004	10142	10704
1097	657	1202	556	1202	832	1316
22485	22045	23247	22601	23803	23433	25119

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
Village connected by PMGSY & Other Sources	No.	Addl				
c. Strengthening of industrial roads	Km.	Addl Level	344	344	344	344
UPSRTC						
Buses	No.	Addl	6105	4000	800	895
(7.2) TOURISM						
1. Tourist arrivals	Lakh	Addl	6549	1160	794	722
(a) International	Lakh	Addl	65	52	10	7
(b) Domestic	Lakh	Addl	6484	1108	784	715
2. Beds accomodation available	No.	Addl	1703			
viii. Communication						
ix. Science, technology and environment						
x. General economic services						
XI. SOCIAL SERVICES						
(11.1) EDUCATION						
(a) General Education						
(i) Elementary education						
1- Enrolment						
(a) Junior Basic School (Class I-V) Age-group 6-11	Thousand	Level	21800	24307	22301	22752
Boys	Thousand	Level	11852	13215	12125	15864
Girls	Thousand	Level	9948	11092	10176	6888
(a-1) Scheduled Castes	Thousand	Level	5735	6395	5867	6874
Boys	Thousand	Level	3106	3463	3177	3723
Girls	Thousand	Level	2629	2932	2690	3151
(a-2) Scheduled Tribes	Thousand	Level	24	32	14	13
Boys	Thousand	Level	15	20	9	7
Girls	Thousand	Level	9	12	5	6
(b) Senior Basic School (Class VI-VIII) Age-group 11-14	Thousand	Level	7462	9247	8664	7656
Boys	Thousand	Level	4402	5429	5088	4394
Girls	Thousand	Level	3060	3818	3576	3262

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
	1269	787	787	566	566	566
344	344	344	344	344	344	344
800	967	850	1048	1200	1200	1000
813	808	796	893	893	938	984
9	8	8	9	9	10	10
804	800	788	884	884	928	974
23269	23626	24106	25549	26137	26137	26529
16177	12529	12770	13624	13937	13937	14146
7092	11097	11336	11925	12200	12200	12383
7032	7385	7471	7853	8013	8013	8133
3809	3949	3957	4081	4154	4154	4216
3223	3436	3514	3772	3859	3859	3917
14	20	21	91	93	93	94
8	11	12	51	53	53	54
6	9	9	40	40	40	40
8688	7972	8088	9049	9257	9257	9396
5103	4428	4488	5087	5204	5204	5282
3585	3544	3600	3962	4053	4053	4114

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
(b-1) Scheduled Castes	Thousand	Level	2065	2302	2121	2018
Boys	Thousand	Level	1237	1379	1267	1171
Girls	Thousand	Level	828	923	854	847
(b-2) Scheduled Tribes	Thousand	Level	7	12	11	5
Boys	Thousand	Level	4	8	7	3
Girls	Thousand	Level	3	4	4	2
Education Gaurantee Scheme	No.	Level	2179	9000	1947	1600
Alternative Innovative Education	No.	Level		10000	2036	
Bridge Course /School camp	No.	Level		5000	955	
2- School	No.	Add.		16045	2485	2485
	No.	Level	109158	125203	111643	111643
(a) Junior Basic School	No.	Add.		3356	718	718
	No.	Level	91153	94509	91871	91871
(b) Senior Basic School	No.	Add.		12689	1767	1767
	No.	Level	18005	30694	19772	19772
3- School Building						
(i)- Number of Schools	No.	Level	109158	125203	111643	111643
(ii)- Buildingless/Dilapidated Schools	No.	Level			635	635
(iii)- With Building Schools	No.	Level	109158	125203	111008	111008
(a) Junior Basic School						
(i)- Number of Schools	No.	Level	91153	94509	91871	91871
(ii)- Buildingless/Dilapidated Schools	No.	Level			559	559
(iii)- With Building Schools	No.	Level	91153	94509	91312	91312
(a) Senior Basic School						
(i)- Number of Schools	No.	Level	18005	30694	19772	19772
(ii)- Buildingless/Dilapidated Schools	No.	Level			76	76
(iii)- With Building Schools	No.	Level	18005	30694	19696	19696
4-Teachers	No.	addl.		44779	6019	6019
	No.	Level	350105	394884	356124	356124
(a) Junior Basic School	No.	addl.		6712	718	718
	No.	Level	275488	282200	276206	276206
(b) Senior Basic School	No.	addl.		38067	5301	5301
	No.	Level	74617	112684	79918	79918
(ii) Higher secondary education						

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	
2064	2235	2236	2664	2623	2623	2662
1198	1284	1225	1556	1489	1489	1511
866	951	1011	1108	1134	1134	1151
5	6	6	20	21	21	21
3	4	4	13	13	13	13
2	2	2	7	8	8	8
9221	9221					
6758	6758					
8432	8432					
8464	8302	4989	4989	4729	4729	4700
120107	119945	124934	124934	129663	129663	134363
3111	3073	2576	2576	2421	2421	2400
94982	94944	97520	97520	99941	99941	102341
5353	5229	2413	2413	2308	2308	2300
25125	25001	27414	27414	29722	29722	32022
120107	119945	124934	124934	129663	129663	134361
2044	2044	4733	4733	2075	2075	2050
118063	117901	120201	120201	127588	127588	132313
94982	94944	97520	97520	99941	99941	102339
1267	1267	3448	3448	1720	1720	1700
93715	93677	94072	94072	98221	98221	100641
25125	25001	27414	27414	29722	29722	32022
777	777	1285	1285	355	355	350
24348	24224	26129	26129	29367	29367	31672
19170	19170	9815	9815	9345	9345	9300
375294	375294	385109	385109	394454	394454	403754
3111	3111	2576	2576	2421	2421	2400
279317	279317	281893	281893	284314	284314	286714
16059	16059	7239	7239	6924	6924	6900
95977	95977	103216	103216	110140	110140	117040

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
1. Enrolment						
Classes (ix-xii)	Th.	Level	5306	5450	5330	5326
(1) classes (ix-x)	Th.	Level	3350	3450	3370	3368
Boys	Th.	Level	2650	2725	2665	2665
Girls	Th.	Level	700	725	705	703
(2) Class XI-XII	Th.	Level	1950	2000	1960	1958
Boys	Th.	Level	1523	1563	1530	1529
Girls	Th.	Level	427	437	430	429
(b) No of Vocational schools	No	Level	892	1000	892	892
(l) Post High school stage	No.	Level	58253	65000	58253	58253
Boys	No.	Level	43574	45000	43574	43574
Girls	No.	Level	14679	20000	14679	14679
Non Formal Classes (Part time/Continuation)						
(I) Age group (6-10)	Th.	Level	6510 Scheme Closed			
Boys	Th.	Level	2588			
Girls	Th.	Level	3922			
(ii) Age group (11-13)	Th.	Level				
Boys	Th.	Level				
Girls	Th.	Level				
2 Schools. Collages	No	Addl Level	11524	2025 13549	405 11929	410 11934
(a) High school class ix-x Govt.+ Aided	No	Addl Level	2091	15 2106	3 2094	1 2092
(b) Higher Secondary schools class xi-xii Govt.+ Aided	No	Addl Level	2892	10 2902	2 2894	9 2901
(c) Un Aided school IX-XII	No.	Addl Level	6541	2000 8541	400 6941	400 6941
3. Teachers High School/ Higher secondary schools Govt.+ Aided	No.	Addl Level	108936	275 109211	55 108991	35 108971
4 Literacy Rate						
Persons	Percent	Level	56.3			
Male	Percent	Level	68.8			
Female	Percent	Level	42.2			
(iii) Adult Education						
(1) No. of participants (age-group 15-35)	Th.No.	Addl	20594	17400	3500	1150
(a) Total Literacy Campaign	Th.No.	Addl	18739	17400	3500	1150
(b) Mass programmes functional Literacy(MPFL)	Th.No.	Addl	239			

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07)
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
8	9	10	11	12	13	14
5330	5330	5360	5374	5360	5400	5450
3370	3370	3390	3396	3390	3412	3455
2665	2665	2680	2685	2680	2698	2732
705	705	710	711	710	714	723
1960	1960	1970	1978	1970	1988	1995
1530	1530	1538	1540	1538	1548	1550
430	430	432	438	432	440	445
892	892	894	892	892	892	892
58253	58253	58674	58409	58674	58520	58674
43574	43574	43889	43807	43889	43890	43889
14679	14679	14785	14602	14785	14630	14785

414	409	407	418	407	407	416
12348	12343	12750	12761	12750	13157	13177
6	1	4	4	4	4	5
2098	2093	2097	2097	2101	2101	2106
8	8	3	3	3	3	11
2909	2909	2912	2912	2915	2915	2926
400	400	400	411	400	400	400
7341	7341	7741	7752	8152	8152	8552
55	55	77	86	55	86	103
109026	109026	109103	109112	109167	109198	109270

3500	754	4000	2365	4000	2500	2900
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3500	754	4000	2365	4000	2500	2900
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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
(iv) Higher Education						
1. Enrolment(Degree college)	No.	Level	1040928	1340833	1285833	1070989
Boys	No.	Level	650248	880332	865332	650339
Girls	No.	Level	390680	460501	420501	420650
2. Degree Colleges	No.	Level	835	917	807	836
(i) Government	No.	Level	103	155	115	104
(ii) Private	No.	Level	732	762	692	732
Private aided (out of which private)	No.	Level	345	341	345	345
3. Teachers	No.	Level	14254	17140	16400	14254
Male	No.	Level	10805	13215	12765	10805
Female	No.	Level	3449	3925	3635	3449
b. Technical education						
1. Degree level						
(a) Institution	No.	Level	8	8	8	8
(b) Intake	No.	Level	1545	2555	1880	2323
2. Diploma level						
(a) Institution	No.	Level	74	81	81	81
(b) Intake	No.	Level	6902	8000	8342	8581
Sports						
1- Rural Sports Competition	No.	Level	987	4555	890	833
2- Construction of Rural Stadiums	No.	Level	1	5	1	1
3- Construction of Rural Vyayamshalas	No.	Level		3	1	
4- Construction of Urban Vyayamshalas	No.	Level		1	1	
5- Construction of Sports Infrastructure	No.	Level		12	2	2
11.2 HEALTH AND FAMILY WELFARE						
HOSPITALS/ DISPENSARIES	No.	Addl Level	5029	1180 6209	400 5429	5029
(a) Urban	No.	Addl Level	1176	370 1546	106 1282	1176
(i) Allopathic	No.	Addl Level		10 910	4 914	
(ii) Ayurvedic	No.	Addl Level	177	60 237	36 213	177
(iii) Homoeopathic	No.	Addl Level	89	300 389	66 155	89

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
1071789	1071789	1290532	1235635	1485725	1485725	1498453
650839	650839	868250	825335	910525	910525	922627
420950	420950	422282	410300	575200	575200	575826
891	772	917	917	962	962	980
109	111	120	120	150	150	150
782	661	797	797	812	812	830
345	345	345	345	345	345	345
14544	14254	16500	16500	16100	16100	17300
11005	10805	12875	12875	13125	13125	13300
3539	3449	3625	3625	2975	2975	4000
7	7	7	7	7	7	7
1785	1804	1704	1642	1744	1568	1744
81	81	81	81	81	81	81
8905	8187	9250	8434	9275	8347	9275
833	833	833	833	905	905	910
1	4	4	5	9	9	15
15	5	15		27	27	20
4		4		4	4	10
2	2	2	4	12		
302	1	262	4	42	42	28
5331	5030	5292	5034	5076	5076	5104
77	1	28	4	42	42	28
1253	1177	1205	1181	1223	1223	1251
1	1	3	3	3	3	3
911	911	914	914	917	917	920
36		25	1	39	39	25
213	177	202	178	217	217	242
40						
129	89	89	89	89	89	89

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
(b) Rural	No.	Addl Level	3853	810 4663	294 4147	3853
(i) Allopathic	No.	Addl Level	417	417	417	417
(ii) Ayurvedic/ Unani	No.	Addl Level	2183	210 2393	169 2352	2183
(iii) Homoeopathic	No.	Addl Level	1253	600 1853	125 1378	1253
2. Health centre						
(a) Rural						
(i) Sub centre	No.	Addl Level	18577	9000 27577	1944 20521	18577
(ii) Primary Health centre	No.	Addl Level	3640	3640	3640	3640
(iii) Subsidiary Health centre NEW PHC'S	No.	Addl Level				
(iv) Community health centres	No.	Addl Level	340	200 540	25 365	32 372
(b) Urban Urban Health centres	No.	Addl Level		100 100	100 100	
3. Beds	No.	Addl Level	65804	7320 73124	1870 67674	1160 66964
(a) Urban hospital and dispensaries	No.	Addl Level	36056	1240 37296	544 36600	200 36256
(i) Allopathic	No.	Addl Level	31746	1000 32746	400 32146	200 31946
(ii) Ayurvedic/ Unani	No.	Addl Level	4015	240 4255	144 4159	4015
(iii) Homoeopathic	No.	Addl Level	295	295	295	295
(b) Rural hospitals and dispensaries	No.	Addl Level	29748	6080 35828	1326 31074	960 30708
(i) Allopathic	No.	Addl Level	22616	5200 27816	650 23266	960 23576
(ii) Ayurvedic/ Unani	No.	Addl Level	7012	880 7892	676 7688	7012
(iii) Homoeopathic	No.	Addl Level	120	120	120	120
4. Bed. population ratio	Beds/ Th. pop.	Level	0.50	0.50	0.50	0.50

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
225		234				
4078	3853	4087	3853	3853	3853	3853
417	417	417	417	417	417	417
100		100		114	114	100
2283	2183	2283	2183	2297	2297	2397
125		134		217	217	
1378	1253	1387	1253	1470	1470	1470
1800		1800				
20377	18577	20377	18577	18577	18577	18577
3640	3640	3640	3640	3640	3640	3640
30	16	35	8	35	7	35
402	388	423	396	431	403	466
1844	100	1800	1315	1698	1698	1600
68808	67064	68864	68379	70077	70077	71677
544	100	500	415	356	356	300
36800	36356	36856	36771	37127	37127	37427
400	100	400	400	200	200	200
32346	32046	32446	32446	32646	32646	32846
144		100	15	156	156	100
4159	4015	4115	4030	4186	4186	4286
295	295	295	295	295	295	295
1300		1300	900	1342	1342	1300
32008	30708	32008	31608	32950	32950	34250
900		900	900	900	900	900
24476	23576	24476	24476	25376	25376	26276
400		400		442	442	400
7412	7012	7412	7012	7454	7454	7854
120	120	120	120	120	120	120
0.50	0.50	0.50	0.50	0.50	0.50	0.50

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
5. Nurse, Doctor ratio	Nurse/ 3 Doctors	Level	1.86	1.86	1.86	1.86
6. Doctor, population ratio	Doctor/ Th.pop.	Level	0.27	0.27	0.27	0.27
7. Training of auxillary nurses/mid-wives						
(a) Institutes	No.	Level	40	40	40	40
(b) Annual Intake	No.	Level		1944	1944	1944
(c) Annual out turn	No.	Level		1944	1944	1944
8. Control of diseases						
(i) T.B.						
(a) Clinic	No.	Level	18			
(b) District T.B. Centre	No.	Level	49	70	53	49
(c) Isolation beds	No.	Level	2764	2764	2764	2764
(ii) Leprosy control units	No.	Level	125	129	129	125
(iii) Filaria units	No.	Level	30	30	30	30
(iv) SET centres	No.	Level	341	341	341	341
(v) Cholera combat teams	No.	Level	1	1	1	1
(vi) STD clinics	No.	Level	42	42	42	42
Urban control units	No.	Level	16	16	16	16
(vii) National Scheme for Prevention of Blindness						
(a) Mobile Units set-up	No.	Level	69	69	69	69
(b) PHC's assisted	No.	Level	778	778	778	778
(c) Ophthalmic departments assisted	No.	Level	58	70	58	58
(d) Eye bank	No.	Level	6	6	6	6
9. Training and employment of multi purpose workers						
(a) Districts covered	No.	Level	70	70	70	70

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07)
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
8	9	10	11	12	13	14
1.86	1.86	1.86	1.86	1.86	1.86	1.86
0.27	0.27	0.27	0.27	0.27	0.27	0.27
40						
1944						
1944						
52	49	52	52	52	52	52
2764	2764	2764	2764	2764	2764	2764
125	125	125	125	125	125	125
30	30	30	30	30	30	30
341	341	341	341	341	341	341
1	1	1	1	1	1	1
42	42	42	42	42	42	42
16	16	16	16	16	16	16
69	69	69	69	69	69	69
778	778	778	778	778	778	778
58	58	58	58	58	58	58
6	6	6	6	6	6	6
70	70	70	70	70	70	70

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
(b) Trainees trained	No.	Level	7149	10500	2100	
(c) Workers trained	No.	Level	23662	23662	23662	23662
10. Village health guides scheme						
(a) Village health guides selected	No.	Level	85220	Scheme closed		
(b) Village health guides trained	No.	Level	85220			
(c) Village health guides working in field	No.	Level	78092			
(d) No. of primary health centres covered	No.	Level	823	823	823	823
11. Family welfare						
(a) Family welfare centres						
(i) Rural	No.	Level	823	823	823	823
(ii) Urban	No.	Level	198	198	198	198
(b) District family welfare bureau	No.	Level	49	49	49	49
(c) City family welfare centres	No.	Level	5	5	5	5
(d) Post partum centres	No.	Level	185	185	185	185
(e) Regional family welfare training centres	No.	Level	11	11	11	11
(f) Auxiliary nurses and mid-wives training schools	No.	Level	40	40	40	40
12. Vital Statistics						
(i) Birth rate	Per Th.	Level	32.10	22.00	30.00	30.00
(ii) Death rate	Per Th.	Level	10.20	9.00	10.00	10.00
(iii) Infant mortality rate	Per Th.	Level	84.00	72.00	77.00	72.00
(11.3) WATER SUPPLY AND SEWERAGE						
A. Urban						
1. Water supply						
1. Per day water supply	Mld.	Addl Level	3025.01	284.38 3309.39	66.38 3091.39	30.00 3055.01
(i) Scheme of augmentation of capacity	Mld.	Level	2840.51	280.00 3120.51	62.00 2902.51	27.27 2867.78
(a) Corporation towns	Mld.	Addl Level	2140.31	45.00 2185.31	5.00 2145.31	2140.31
(b) Other towns	Mld.	Addl Level	700.20	235.00 935.20	57.00 757.20	27.27 727.47
(II) Original scheme not covered under augmentation	Mld.	Addl Level	184.50	4.38 188.88	4.38 188.88	2.73 187.23
2. Towns covered other than corporation towns - R	No.	Addl Level	619	4 623	4 623	3 622
(i) Under augmentation scheme (Normal Programme) (Partially Augmented)	No.	Addl Level	436	176 612	50 486	19 455
(ii) Under original scheme (AUWSP)	No.	Addl Level	619	4 623	4 623	3 622

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
2170		2170	2170	2170	2170	2170
23662	23662	23662	23662	23662	23662	23662
823	823	823	823	823	823	823
823	823	823	823	823	823	823
198	198	198	198	198	198	198
49	49	49	49	49	49	49
5	5	5	5	5	5	5
185	185	185	185	185	185	185
11	11	11	11	11	11	11
40	40	40	40	40	40	40
27.60	27.60	27.60	27.60	27.60	27.50	25.80
10.20	10.20	9.90	10.20	10.20	9.90	9.50
77.10	77.00	77.00	77.10	77.10	77.10	73.30
36.65	42.47	30.00	30.00	30.00	30.00	30.00
3091.66	3097.48	3127.48	3127.48	3157.48	3157.48	3187.48
35.00	40.82	30.00	30.00	30.00	30.00	30.00
2902.78	2908.60	2938.60	2938.60	2968.60	2968.60	2998.60
5.00						
2145.31	2140.31	2140.31	2140.31	2140.31	2140.31	2140.31
30.00	40.82	30.00	30.00	30.00	30.00	30.00
757.47	768.29	798.29	798.29	828.29	828.29	858.29
1.65	1.65					
188.88	188.88	188.88	188.88	188.88	188.88	188.88
1	1			40	40	76
623	623	623	623	663	663	739
60	60	40	40	40	40	40
515	515	555	555	595	595	635
1	1					
623	623	623	623	623	623	623

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
3. Population covered	Lakh	Addl Level	332.05	77.40 409.45	13.90 345.95	4.26 336.31
(i) Under augmentation scheme	Lakh	Addl Level	181.64	77.00 258.64	13.50 195.14	4.00 185.64
(a) Corporation towns	Lakh	Addl Level	92.40	22.00 114.40	2.50 94.90	92.40
(b) Other towns	Lakh	Addl Level	89.24	55.00 144.24	11.00 100.24	4.00 93.24
(II) Original scheme not covered under augmentation	Lakh	Addl Level	150.41	0.40 150.81	0.40 150.81	0.26 150.67
II Sanitation						
1. Sewerage programme Per day capacity	Mld.	Addl Level	599.70	70.00 669.70	599.70	599.70
(i) Scheme of augmentation of capacity	Mld.	Addl Level	599.70	70.00 669.70	599.70	599.70
(a) Corporation towns	Mld.	Addl Level	597.00	50.00 647.00	597.00	597.00
(b) Other towns	Mld.	Addl Level	2.70	20.00 22.70	2.70	2.70
(ii) Original scheme not covered under augmentation	Mld.	Addl Level				
2. Towns covered other than corporation towns	No.	Addl Level	46	55 101	46	46
(i) Under augmentation schemes (Partially Argumented)	No.	Addl Level	18	41 59	18	18
(ii) Under original schemes	No.	Addl Level	41	14 55	41	41
(3) Population covered	Lakh	Addl Level	112.40	56.00 168.40	112.40	112.40
(i) Under augmentation schemes	Lakh	Addl Level	68.20	42.00 110.20	68.20	68.20
(a) Corporation towns	Lakh	Addl Level	52.00	16.00 68.00	52.00	52.00
(b) Other towns	Lakh	Addl Level	16.20	26.00 42.20	16.20	16.20
(ii)Original schemes not covered under augmentation	Lakh	Addl Level	44.20	14.00 58.20	44.20	44.20

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
11.14	11.14	8.00	8.00	8.00	8.00	8.00
347.45	347.45	355.45	355.45	363.45	363.45	371.45
11.00	11.00	8.00	8.00	8.00	8.00	8.00
196.64	196.64	204.64	204.64	212.64	212.64	220.64
92.40	92.40	92.40	92.40	92.40	92.40	92.40
11.00	11.00	8.00	8.00	8.00	8.00	8.00
104.24	104.24	112.24	112.24	120.24	120.24	128.24
0.14	0.14					
150.81	150.81	150.81	150.81	150.81	150.81	150.81
		4.00	4.00	4.00	4.00	4.00
599.70	599.70	603.70	603.70	607.70	607.70	611.70
		4.00	4.00	4.00	4.00	4.00
599.70	599.70	603.70	603.70	607.70	607.70	611.70
597.00	597.00	597.00	597.00	597.00	597.00	597.00
		4.00	4.00	4.00	4.00	4.00
2.70	2.70	6.70	6.70	10.70	10.70	14.70
46	46	46	46	46	46	46
18	18	18	18	18	18	18
41	41	41	41	41	41	41
112.40	112.40	112.40	112.40	112.40	112.40	112.40
68.20	68.20	68.20	68.20	68.20	68.20	68.20
52.00	52.00	52.00	52.00	52.00	52.00	52.00
16.20	16.20	16.20	16.20	16.20	16.20	16.20
44.20	44.20	44.20	44.20	44.20	44.20	44.20

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7

Water supply on the basis of
the following norms

1 Quality Problem Habitations @40 lpcd of which covered		Addl Level	1335	9600 10935	1500 2835	391 1726
(a) MNP (Normal) +PMGY	No.	Addl			1500	
(b) ARWSP (Normal)	No.	Addl		9600		391
2 Handpumps installation @70 lpcd i.e. revised norms of one hand pump for 150 population		Addl Level	1062378	190136 1252514	65908 1128286	60073 1122451
(a) MNP (Normal)	No.	Addl				
(b) SC/ST Water Supply	No.	Addl		31704	14145	9749
(c) Prime Minister Gramodaya	No.	Addl		83432	36763	41863
(d) ARWSP	No.	Addl		75000	15000	8461
(e) Rural Water Supply-Sewerage	No.	Addl				
3 Hand Pump Rebores		Addl		125000	23867	36834
(a) MNP (Normal)	No.	Addl				
(b) SC/ST Water Supply	No.	Addl		15000	3869	4629
(c) Prime Minister Gramodaya	No.	Addl		110000	19998	32205
(d) ARWSP	No.	Addl				
(e) Rural Water Supply-Sewerage	No.	Addl				
4. Sustainability of Source ARWSP(Check Dams)		Addl Level		200 200	50 50	
5 Improved Service level of W/S by Pipe Scheme with Community Contribution in covered habitations @ 70 lpcd		Addl		5000	500	182
(a) MNP (Normal)	No.	Addl				
(b) SC/ST Water Supply	No.	Addl		500	50	
(c) Prime Minister Gramodaya	No.	Addl		3000	300	75
(d) ARWSP	No.	Addl		1500	150	107
(e) Rural Water Supply-Sewerage	No.	Addl				
6 Swajaldhara Programme (Village)	No.	Addl		1305	531	504
HI- Sanitation Panchayati Raj						
(1) Latrines constructed	No.	Addl Level	1431645	4815213 6246858	481521 1913166	481521 1913166
(a) Community	No.	Addl Level	6152	2392 8544	239 6391	239 6391
(b) School Sanitation	No.	Addl Level	1765	12821 14586	1282 3047	1282 3047
(c) House-hold	No.	Addl Level	1423728	4800000 6223728	480000 1903728	480000 1903728

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
2760	535	261	364	900	900	900
4486	2261	2522	2625	3525	3525	4425
2760	534	260	362	900	900	900
65900	48378	68000	75096	131211	131211	135000
1188351	1170829	1238829	1245925	1377136	1377136	1512136
14016	9672	10500	15017			
36884	20533	30500	36630			
15000	18173	27000	23449	77145	77145	80000
				54066	54066	55000
26000	22409	31600	34015	28175	28175	30000
4000	3932	5600	8204			
22000	14960	26000	25811			
	3517					
				28175	28175	30000
40	5	45	13	32	32	35
40	5	50	18	50	50	85
1500	104	475	140	450	450	495
195		5	1			
902	92	260	116			
403	12	210	23	250	250	275
				200	200	220
141		358		275		
737696	263847	594336	592000	1178000	1178000	1178000
2650862	2177013	2771349	2769013	3947013	3947013	5125013
372	372	372				
6763	6763	7135	6763	6763	6763	6763
1964	1964	1964				
5011	5011	6975	5011	5011	5011	5011
735360	261511	592000	592000	1178000	1178000	1178000
2639088	2165239	2757239	2757239	3935239	3935239	5113239

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
2. Village covered	No.	Addl Level	40445	60001 100446	6001 46446	6001 46446
(a) Community	No.	Addl Level	6152	2392 8544	239 6391	239 6391
(b) School Sanitation	No.	Addl Level	1765	12821 14586	1282 3047	1282 3047
(b) House-hold	No.	Addl Level	40445	60001 100446	6001 46446	6001 46446
3. Population covered	Lakh	Addl Level	88.19	271.62 359.81	27.16 115.35	27.16 115.35
(a) Community	Lakh	Addl Level	13.48	5.98 19.46	0.60 14.08	0.60 14.08
(b) School Sanitation	No.	Addl Level	3.53	25.64 29.17	2.56 6.09	2.56 6.09
(c) House-hold	Lakh	Addl Level	71.18	240.00 311.18	24.00 95.18	24.00 95.18
11.4 HOUSING						
(a) Urban						
1. Land acquisition	Ha.	Addl Level	7669	300 7969	31 7700	7669
2. Sites and services	No.	Addl Level	3315	3315	3315	3315
3. Construction of houses	No.	Addl Level	238455	238455	238455	238455
(i) General housing	No.	Addl Level	136485	136485	136485	136485
(a) Economical weaker section (EWS)	No.	Addl Level	105338	105338	105338	105338
(b) Low income group (LIG)	No.	Addl Level	24964	24964	24964	24964
(c) Middle income group (MIG)	No.	Addl Level	6183	6183	6183	6183
(d) High income group (HIG)	No.	Addl Level				
4. Government residential buildings	No.	Addl Level	101970	2952 104922	740 102710	454 102424
(a) General pooled accomodation	No.	Addl Level	1744	1500 3244	160 1904	123 1867
(b) Police	No.	Addl Level	99411	99411	99411	99411

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
9193	9193	9193				
55639	55639	64832	55639	55639	55639	55639
372	372	372				
6763	6763	7135	6763	6763	6763	6763
1964	1964	1964				
5011	5011	6975	5011	5011	5011	5011
9193	9193	9193				
55639	55639	64832	55639	55639	55639	55639
41.63	41.63	41.63				
156.98	156.98	198.61	156.98	156.98	156.98	156.98
0.93	0.93	0.93				
15.01	15.01	15.94	15.01	15.01	15.01	15.01
3.93	3.93	3.93				
10.02	10.02	13.95	10.02	10.02	10.02	10.02
36.77	36.77	36.77				
131.95	131.95	168.72	131.95	131.95	131.95	131.95
1						
7670	7669	7669	7669	7669	7669	7669
3315	3315	3315	3315	3315	3315	3315
238455	238455	238455	238455	238455	238455	238455
136485	136485	136485	136485	136485	136485	136485
105338	105338	105338	105338	105338	105338	105338
24964	24964	24964	24964	24964	24964	24964
6183	6183	6183	6183	6183	6183	6183
430	143	986	833	321	351	494
102854	102567	103553	103400	103721	103751	104215
150	90	150	72	70	70	85
2017	1957	2107	2029	2099	2099	2184
99411	99411	99411	99411	99411	99411	99411

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
(c) Judicial	No.	Addl Level	526	476	80	50
(d) Revenue	No.	Addl Level		1002	606	576
(e) Estate	No.	Addl Level		750	450	
(f) Public Works Department	No.	Addl Level	281	226	50	
				507	331	281
(b) Rural						
1. Allotment of sites (Revenue)	No.	Addl Level		300000	60000	114918
			3277313	3577313	3337313	3392231
Urban Development						
1 Urban Basic Services for the Poors	Ben. '000	Addl Level	2278	2278	2278	2278
2 Prime Minister Integrated Urban Yojna	Ben. '000	Addl Level	194	194	194	194
3 Swarn Jayanti Sahri Rozgar Yojna	Ben. In lakh	Addl Level	14.56	5.73	1.91	1.91
	Lakh Manday	Addl Level	47.31	20.29	16.47	16.47
				102.37	2.43	2.43
4 National Slum Development Programme	Lakh Manday	Addl Level	201.16	149.68	49.74	49.74
				117.00	32.44	32.44
				318.16	233.60	233.60
11.5 LABOUR AND LABOUR WELFARE						
A. Training Programme						
(i) Craftsman						
1. Industrial training institute (ITI)	No.	Level	179	179	179	179
2. Intake Capacity	No.	Level	38148	43000	38148	38148
3. Person under-going training	No.	Level	38148	43000	38148	38148
4. Outturn	No.	Level	38148	43000	38148	38148
(ii) Apprenticeship						
1. Training places						
(a) Located	No.	Level	18583	23000	23000	18749
(b) Utilized	No.	Level	18583	23000	23000	14370
2. Apprentices trained	No.	Level	13156	23000	23000	14040
B. Employment Exchange Centre						
1. No. of employment exchange	No.	Level	63	75	75	63
2. Coaching-cum-guidance centres	No.	Level	52	58	58	52

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
80	25	80	5	80	80	80
656	601	681	606	686	686	766
150		756	756	161	161	309
150		756	756	917	917	1226
50	28			10	40	20
331	309	309	309	319	349	339
289	289	289	289	289	289	289
60000	77720	60000	79491	60000	60000	60000
3452231	3469951	3529951	3549442	3609442	3609442	3669442
2278	2278	2278	2278	2278	2278	2278
194	194	194	194	194	194	194
2.39	4.17	2.03	2.03	3.83	3.83	4.06
18.86	20.64	22.67	22.67	26.50	26.50	30.56
16.31	20.12	2.35	2.35	3.50	3.50	3.28
66.05	69.86	72.21	72.21	75.71	75.71	78.99
40.55	58.99	29.15	35.15	40.15	40.15	35.50
274.15	292.59	321.74	327.74	367.89	367.89	403.39
179	179	179	182	183	182	183
38148	38148	38148	39492	39620	39492	39620
38148	38148	38148	39492	39620	39492	39620
38148	38148	38148	38148	38148	38148	38148
23000	19092	23000	19150	23000	23000	23000
23000	14449	23000	14490	23000	23000	23000
23000	23000	23000	23000	23000	23000	23000
75	63	62	63	75	75	75
58	52	56	56	70	70	70

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PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
		Level			Target	Achievement
1	2	3	4	5	6	7
3. University employment information and guidance bureau	No.	Level	11	13	12	11
4. Mobile employment exchange	No.	Level				
5. Establishment of EMI units	No.	Level	58	70	70	58
6. Self employment cell	No.	Level	3	3	3	3
7. Special employment Exchange for physically handicapped	No.	Level	10	16	16	16
C. Labour Welfare						
1. Labour welfare centres	No.	Level	42	42	42	42
2. Bounded labour						
(a) Identified	No.	Add Level	1882	2000 3882	400 2282	254 2136
(b) Released	No.	Add Level	1479	2000 3479	400 1879	254 1733
(c) Rehabilitated		Add Level	27755	27755	27755	14 27769
(i) Under state plan programme	No.	Add Level	75	75	75	75
(ii) Under centrally sponsored scheme	No.	Add Level	27680	27680	27680	14 27694
Information & Publicity						
1 Kisan Mela Exhibition	No.	Add	8004	10983	938	1498
2 Culture Programme	No.	Add	19810	19444	1667	1030
3 Publication of books	No.	Add	142	25	5	
4 News Reel	No.	Add	2	24	2	2.0
5 Film Unit	No.	Add	3	25	2	2.0
(11.6) WELFARE OF SC/ST & OTHER BACKWARD CLASSES						
(a) Education incentive						
1. Scholarships/ stipends	No.	Level	8030331	27826754	9327567	3814364
(a) Scheduled castes	No.	Level	3630834	7951066	4768768	411554
(b) Scheduled tribes	No.	Level	5612	12347	10026	3838
(c) Denotified tribes	No.	Level	34954	72392	63424	18988
(d) Minorities	No.	Level	3040340	15627840	3068750	3104338
(e) Other backward classes	No.	Level	1300836	4092750	1396855	244110
(f) Handicapped	No.	Level	17755	70359	19744	31536

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
12	11	11	11	11	11	12
70	58	62	58	70	70	70
3	3	3	3	3	3	3
16	16	16	16	16	16	16
42	42	42	42	42	42	42
400	187	400	55	224	224	
2536	2323	2723	2378	2602	2602	2602
400	187	400	55	224	224	
2133	1920	2320	1975	2199	2199	2199
	323		115		105	278
27769	28092	28092	28207	28207	28312	28485
75	75	75	75	75	75	75
	323		115		105	278
27694	28017	28017	28132	28132	28237	28418
952	2138	2656	1756	2656	2656	2656
2000	859	5889	581	5889	5889	5889
70		35	36	35	35	35
2		2		2	2	2
2		1		1	1	1
9613426	4553357	15972093	4541797	18444202	16628380	23953257
4817505	913052	996345	911485	1506654	1506654	2802580
4924	3847	35670	32407	117200	32407	117200
76316	33727	40510	33083	41578	41578	41798
3268769	3316835	3335065	3267970	5066029	3335000	2575196
1411404	254779	11531175	263524	11704111	11704111	16407863
34508	31117	33328	33328	8630	8630	8630

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
(i) Classes I-V	No.	Level	5788089	20288497	6743756	2958661
(a) Scheduled castes	No.	Level	2692303	5882303	3508873	291570
(b) Scheduled tribes	No.	Level	4886	9886	8536	3303
(c) Denotified tribes	No.	Level	20036	40036	40983	14110
(d) Minorities	No.	Level	2432272	12502272	2455000	2533328
(e) Other backward classes	No.	Level	638592	1854000	730364	116350
(f) Handicapped	No.	Level				
(ii) Classes VI-VIII	No.	Level	1500493	5034217	1757486	650455
(a) Scheduled castes	No.	Level	667602	1467602	900421	87000
(b) Scheduled tribes	No.	Level	426	1466	792	249
(c) Denotified tribes	No.	Level	9981	21864	14760	3106
(d) Minorities	No.	Level	456051	2344176	460312	447437
(e) Other backward classes	No.	Level	348678	1128750	361457	81127
(f) Handicapped	No.	Level	17755	70359	19744	31536
(iii) Classes IX-X	No.	Level	741749	2504040	826325	205248
(a) Scheduled castes	No.	Level	270929	601161	359474	32984
(b) Scheduled tribes	No.	Level	300	995	698	286
(c) Denotified tribes	No.	Level	4937	10492	7681	1772
(d) Minorities	No.	Level	152017	781392	153438	123573
(e) Other backward classes	No.	Level	313566	1110000	305034	46633
(f) Handicapped	No.	Level				
2. Non-requiring assistance in Postmatrics classes for purchase of books and other appliances						
(1) To students for Postmatrics classes	No.	Level	78122	1131122	1144322	125743
(a) Scheduled castes	No.	Level	77902	1129902	1143902	125743
(b) Scheduled tribes	No.	Level	220	1220	420	
(c) Denotified tribes	No.	Level				
(d) Other backward classes	No.	Level				
(A) Under State Plan	No.	Level	1250	21250	5250	
(a) Scheduled castes	No.	Level	1250	21250	5250	Scheme dropped
(b) Scheduled tribes	No.	Level				Scheme dropped
(c) Denotified tribes	No.	Level				
(d) Other backward classes	No.	Level				

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
6924202	3615106	11541995	3592329	5223112	3941420	4297056
3546303	647283	702390	643927	1056816	1056816	1994667
4049	3198	19910	22381	86000	22381	86000
50703	24310	28003	22857	27473	27473	27473
2615015	2819315	2668052	2777774	4052823	2834750	2188916
708132	121000	8123640	125390			
1828483	646835	3331562	644946	1120137	683515	904601
911144	192173	212675	193571	325454	325454	612083
386	381	12240	7583	17800	7583	17800
17898	5927	7987	6525	8348	8348	8568
490315	331683	500260	326796	759905	333500	257520
374232	85554	2565072	77143			
34508	31117	33328	33328	8630	8630	8630
860741	291416	1098536	304522	12100953	12003445	16751580
360058	73596	81280	73987	124384	124384	195800
489	268	3520	2443	13400	2443	13400
7715	3490	4520	3701	5757	5757	5757
163439	165837	166753	163400	253301	166750	128760
329040	48225	842463	60991	11704111	11704111	16407863
200200	88640	253996	178664	981389	939086	1467487
200000	88640	250000	173967	329546	329546	454545
200		3996	4697	47000	4697	47000
				604843	604843	965942

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PHYSICAL TARGETS

Item	Unit	Additional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achievement
1	2	3	4	5	6	7
(B) Under cent-percent centrally sponsored scheme	No.	Level	76872	1109872	1139072	125743
(a) Scheduled castes	No.	Level	76652	1108652	1138652	125743
(b) Scheduled tribes	No.	Level	220	1220	420	
(c) Denotified tribes	No.	Level				
(c) Other Backward Classes	No.	Level				
(3) Ashram type schools	No.	Level	50	101	56	65
(a) Scheduled castes	No.	Level	41	91	46	56
(b) Scheduled tribes	No.	Level	9	10	10	9
(3) Hostels						
(i) In operation	No.	Addl Level		33 176	13 156	
(a) Scheduled castes	No.	Addl Level	143	26 168	10 152	142
(b) Scheduled tribes	No.	Addl Level		7 8	3 4	1
(b) Building construction	No.	Addl Level		597 771	42 216	29 203
(a) Scheduled castes	No.	Addl Level		450 621	25 196	18 189
(b) Scheduled tribes	No.	Addl Level	3	7 10	3 6	3
(c) Other Backward Classes	No.	Addl Level		140 140	14 14	11 11
(11.7)SOCIAL WELFARE						
(a) Child welfare						
1. ICDS	No.	Addl		201	40	40
Project Sanctioned		Level	611	812	651	651
Beneficiaries	Th.	Addl		2185	436	436
		Level	5285	7470	5721	5721
2. Balwardi	No.	Level				
Units	No.	Level				
Beneficiaries						
3. Creches	No.	Level				
Units	No.	Level				
Beneficiaries						
Aganwari Centre	No.	Addl		26010	5200	5200
		Level	64989	90999	70189	70189
(b) Women welfare						
1. Training-cum-production centres with sheltered workshop						
Units	No.	Level	4	4	4	4
Beneficiaries	No.	Level	671	1000	200	200

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
200200	88640	253996	178664	981389	939086	1467487
200000	88640	250000	173967	329546	329546	454545
200		3996	4697	47000	4697	47000
				604843	604843	965942
84	69	84	86	106	103	12
74	60	74	77	94	94	
10	9	10	9	12	9	12
25		39		38	36	39
168	143	182	143	181	179	220
22		35		35	36	36
164	142	177	142	177	178	213
3		4		3		3
4	1	5	1	4	1	7
39	19	96	13	36	33	42
242	222	318	235	258	351	277
22	7	78		18	18	24
211	196	274	196	214	214	238
3	1	4	1	4	1	4
6	4	8	5	9	6	13
14	11	14	12	14	14	14
25	22	36	34	48	48	62
80	25	208	202	209	209	209
731	676	884	878	1087	1087	1296
872	231	2496	2496	3359	3359	3359
6593	5952	8448	8448	11807	11807	15166
10400	2310	23700	23700	33594		33594
80589	72499	96199	96199	129793	96199	163387
4	4	4	4	4	4	4
1000	200	200	200	200	200	200

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PHYSICAL TARGETS

Item	Unit	Addi- tional Level	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
					Target	Achieve- ment
1	2	3	4	5	6	7
2. Hostels for working women						
Units	No.	Level	1	5	1	1
Beneficiaries	No.	Level	450	250	50	50
(c) Welfare of the handicapped						
(i) Programme for the blind						
(1) School						
Units	No.	Level	4	4	4	4
Beneficiaries	No.	Level	300	300	300	300
(2) Workshop						
Units	No.	Level	3	3	3	3
Beneficiaries	No.	Level	150	150	150	150
(ii) Programmes for the deaf						
(1) School						
Units	No.	Level	4	4	4	4
Beneficiaries	No.	Level	300	300	300	300
(2) Workshop						
Units	No.	Level	1	1	1	1
Beneficiaries	No.	Level	50	50	50	50
(iii) Programmes for the orthopaedical handicapped workshop-cum-production centres						
units	No.	Level	3	3	3	3
Beneficiaries	No.	Level	300	300	300	300
(iv) Programmes for the mentally retarded						
units	No.	Level	4	4	4	4
Beneficiaries	No.	Level	200	200	200	200
(e) Scholarships (Beneficiaries)						
	No.	Level	17755	70359	19744	31536
(f) Supply of prosthetic aid (beneficiaries)						
	No.	Level	3782	12770	8466	15647
(g) Grant to destitute physically handicapped (Beneficiaries)						
	No.	Level	144996	181290	164966	178132
(h) Grant to Handicapped person for construction of shop						
	No.	Level	75	2000	75	75
(i) Treatment for serious disease to disable person						
	No.	Level				
(d) Welfare of destitute and poor						
(i) Financial assistance to destitute widows beneficiaries						
	No.	Level	168060	150000	36591	36591
(2) Financial assistance to destitute women for purchase of sewing machines beneficiaries						
	No.	Addl				

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
1 50	1 50	1 50	1 50	1 50	1 50	1 50
4 300	4 300	5 400	4 318	4 350	4 350	5 450
3 150	3 150	3 150	3 46	3 150	3 150	3 150
4 300	4 300	4 300	4 553	4 450	4 450	4 450
1 50	1 50	1 50	1 25	1 50	1 50	1 50
3 300	3 300	3 300	3 114	3 300	3 300	3 300
4 200 34508	2 100 31117	2 100 33328	2 77 22703	2 100 10103	2 100 10103	2 100 10103
7506 211078	7708 200229	9096 211083	7757 216738	11865 218530	11865 218530	9141 221672
235	207	400	67	467 63	467 63	1300 125
55198	55198	78668	78668	158615	158615	408615

Statement-III

PHYSICAL TARGETS

Item	Unit	Additional	level at the end of 2001-02	Tenth Plan (2002-07) Target	2002-2003	
		Level			Target	Achievement
1	2	3	4	5	6	7
(d) Sainik Kalyan for ex-servicemen Beneficiaries	No.	Addl				
Scholarship to girls from general caste pursuing vocational training	No.	Addl	320	5000	1000	250
NSAP						
Old age pension	No.	Level	1230518	1330518	1230518	1258271
Family Benefit Schemes	No.	Level		110000	22000	23648
Scholarship to the students whose parents are living below poverty line						
a-In Pre-matric classes	No.	Level				
b-In Post-matric classes	No.	Level				
11.8 NON RESIDENTIAL BUILDINGS						
(a) General pooled accomodation	No.	Addl Level	566	566	137 703	80 646
(b) Police	No.	Addl Level				
(c) Judicial	No.	Addl Level		400 795	80 475	50 445
(d) Revenue	No.	Addl Level	221	13 234	9 230	221
(e) Estate	No.	Addl Level	4	2 6		4
(f) Public Works Department	No.	Addl Level				

N.B. 1. * INDICATES NOT AVAILABLE

AND ACHIEVEMENTS

2003-2004		2004-2005		2005-2006		Annual Plan (2006-07) Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
8	9	10	11	12	13	14
500	36	500				
1261694 22000	1256008 22000	1261694 22000	1261694 22000	1262020 39000	1262020 39000	1622020 39000
		2347084 209200	234708 184800	2017864 257031	2017864 257031	2400000 246000
136 782	646	646	646	646	646	646
40 485 4 225	25 470 221	80 550 38 259	5 475 38 259	80 555 25 284	80 555 25 284	80 635 25 309
4	4	4	4	4	4	4

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