

FINANCIAL PERFORMANCE OF UTTAR PRADESH DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	157198.00	34037.00	33619.00	33869.35	29811.00	28500.00	27352.13
	2. Horticulture				299.02	0.00	520.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	110866.00	21065.00	20000.00	19085.24	17784.00	16699.00	16683.96
	4. Animal Husbandry	17500.00	1666.00	680.00	1402.24	4133.00	2765.00	2236.12
	5. Dairy Development	8000.00	1175.00	318.00	2434.99	1862.00	1136.00	636.83
	6. Fisheries	5000.00	815.00	619.00	532.50	750.00	647.00	451.09
	7. Forestry & Wildlife	120800.00	11094.00	6918.00	5608.74	7182.00	5248.00	4851.87
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	33376.00	1500.00	309.00	1968.01	1500.00	756.00	1702.59
	11. Agricultural Financial Institutions	20000.00	1500.00	1400.00	1400.00	1800.00	1800.00	2700.00
	12. Cooperation	6500.00	600.00	50.00	51.25	624.00	322.00	141.36
	13. Other Agricultural Programmes :							
	(a) Agriculture marketing	0.00	0.00	0.00	15841.45	7000.00	12500.00	0.00
	(b) Others	35000.00	7000.00	7000.00	0.00	0.00	0.00	15587.42
	Total - (I)	514240.00	80452.00	70913.00	82492.79	72446.00	70893.00	72343.37
II.	<u>Rural Development</u>							
	1. Special Programme for Rural Development :							
	(a) Drought Prone Area Programme (DPAP)	10000.00	1186.00	514.00	675.90	1000.00	600.00	535.28
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	3000.00	623.00	100.00	333.32	735.00	496.00	451.60
	(d) Integrated Wasteland Development Projects		0.00	0.00	72.92	150.00	148.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		6395.00	5045.00	2404.06	4400.00	4316.00	0.00
	(f) DRDA Administration				906.02	0.00	1900.00	5208.95
	(g) Others	65000.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Rural Employment							
	(a) Sampoorana Gram Rozgar Yojana (SGRY)				26320.56	0.00	29454.00	23115.19
	(b) Others	310000.00	38583.00	41029.00	361.67	0.00	1032.00	677.56
	3. Land Reforms	2200.00	615.00	81.00	113.70	115.00	11.00	10.63
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	322591.00	0.00	0.00	30323.50	5364.00	5364.00	0.00
	(b) Other Programmes of Rural Development		66921.00	67081.00	37762.50	66528.00	37725.00	45423.46
	TOTAL - II	712791.00	114323.00	113850.00	99274.15	78292.00	81046.00	75422.67
III.	<u>Special Areas Programmes</u>	100000.00	20000.00	20000.00	28615.41	35859.00	35859.00	33903.47

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	Agriculture & Allied Activities									
	1. Crop Husbandry	13746.00	10324.00	10434.78	21779.00	15695.00	30997.86	31246.00	25030.00	28515.84
	2. Horticulture	787.00	327.00	0.00	787.00	1300.00	0.00	4984.00	3500.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	32243.00	16000.00	17885.95	24710.00	15000.00	11477.89	16634.00	18281.00	18416.64
	4. Animal Husbandry	3744.00	1205.00	1922.11	6900.00	5184.00	4343.71	8403.00	8500.00	7737.51
	5. Dairy Development	1769.00	613.00	640.58	1200.00	762.00	809.81	985.00	950.00	1042.87
	6. Fisheries	897.00	350.00	455.41	897.00	826.00	665.72	592.00	704.00	780.21
	7. Forestry & Wildlife	7076.00	4500.00	5811.89	9400.00	15500.00	12871.25	15032.00	16870.00	16934.09
	8. Plantations			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	1500.00	1000.00	1190.09	2500.00	2522.00	2518.61	5900.00	6000.00	5507.78
	11. Agricultural Financial Institutions	1800.00		336.34	1800.00	1800.00	1800.00	6200.00	6200.00	6200.00
	12. Cooperation	496.00	133.00	159.81	496.00	139.00	113.87	246.00	2220.00	2211.89
	13. Other Agricultural Programmes :									
	(a) Agriculture marketing	10000.00	17558.00	23960.18	15000.00	22644.00	0.00	15000.00	22500.00	0.00
	(b) Others			0.00	0.00	0.00	26850.81	0.00	0.00	27773.17
	Total - (I)	74058.00	52010.00	62797.14	85469.00	81372.00	92449.53	105222.00	110755.00	115120.00
II.	Rural Development									
	1. Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)	1889.00	500.00	603.42	1594.00	999.00	0.00	1098.00	917.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	772.00	50.00	447.32	500.00	500.00	0.00	947.00	316.00	0.00
	(d) Integrated Wasteland Development Projects		100.00	0.00	295.00	294.00	0.00	300.00	391.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	6425.00	5691.00	6914.00	6841.00	10000.00	0.00	7368.00	5179.00	0.00
	(f) DRDA Administration	0.00	1439.00	0.00	1584.00	1583.00	0.00	2581.00	1584.00	0.00
	(g) Others			0.00	0.00	0.00	8405.01	0.00	0.00	18916.03
	2. Rural Employment									
	(a) Sampoonna Gram Rozgar Yojana (SGRY)	41064.00	32842.00	30179.00	41064.00	45000.00	0.00	42500.00	20238.00	0.00
	(b) Others	1200.00	1197.00	1129.00	6600.00	572.00	37250.62	14200.00	4830.00	34239.43
	3. Land Reforms	102.00	8.00	3.41	103.00	20.00	9.16	20.00	10.00	631.14
	4. Other Rural Development Programmes									
	(a) Community Development & Panchayats	10866.00	4712.00	0.00	16591.00	18093.00	0.00	14051.00	21991.00	0.00
	(b) Other Programmes of Rural Development	50629.00	50400.00	56928.77	50400.00	50400.00	69306.39	58085.00	50542.00	63574.95
	TOTAL - II	112947.00	96939.00	96204.92	125572.00	127461.00	114971.18	141150.00	105998.00	117361.55
III.	Special Areas Programmes	91862.00	82766.00	79969.07	113362.00	141859.00	148246.98	145780.00	164483.00	168755.01

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	35452.00	0.00	0.00
	b) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	72102.00	17856.00	0.00	0.00	0.00	15000.00	0.00
	TOTAL - (X)	229725.00	21421.00	2818.00	3593.75	40895.00	17513.00	1958.34
XI.	Social Services							
	1. General Education	321750.00	39341.00	20216.00	26060.72	35740.00	34688.00	27058.44
	2. Technical Education	98897.00	1500.00	765.00	1115.37	7510.00	7510.00	875.42
	3. Sports & Youth Services	5300.00	1151.00	120.00	447.70	1428.00	1428.00	1268.95
	4. Art & Culture	4334.00	520.00	2820.00	4711.33	464.00	464.00	410.69
	Sub-Total (Education)	430281.00	42512.00	23921.00	32335.12	45142.00	44090.00	29613.50
	5. Medical & Public Health	240543.00	27826.00	18893.00	27038.02	33927.00	22600.00	19745.93
	6. Water Supply & Sanitation	533797.00	38480.00	21052.00	28832.69	33466.00	29477.00	31595.09
	7. Housing (incl. Police Housing)	46500.00	6037.00	532.00	12639.20	14378.00	5041.00	12529.56
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	7770.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	102066.00	22347.00	19000.00	12965.07	12755.00	12755.00	9275.54
	9. Information & Publicity	2500.00	318.00	96.00	104.40	342.00	183.00	155.75
	10. Welfare of SCs, STs & OBCs	110895.00	20808.00	11761.00	13815.56	27916.00	15493.00	12337.56
	11. Labour & Employment	7260.00	1136.00	264.00	691.36	1584.00	1350.00	754.24
	12. Social Security & Social Welfare	57330.00	11838.00	16124.00	12061.12	12739.00	12675.00	17058.67
	13. Nutrition	77947.00	8550.00	10289.00	14477.20	10000.00	7754.00	9855.82
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	1609119.00	179852.00	121932.00	154959.74	192249.00	159188.00	142921.66
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	248.00	527.00	0.00
	2. Stationery & Printing	2103.00	75.00	60.00	60.00	75.00	75.00	0.00
	3. Public Works	39142.00	6680.00	10822.00	7810.63	6001.00	6001.00	6113.41
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XII)	41245.00	6755.00	10882.00	7870.63	6324.00	6603.00	6113.41
	GRAND TOTAL	5970800.00	725000.00	639331.00	661784.21	772800.00	725772.00	613152.73

updated on 19th September, 2012

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	22652.00		0.00	45052.00	0.00	0.00	53680.00	0.00	0.00
	TOTAL - (X)	33070.00	1123.00	3406.84	61773.00	5276.00	15917.67	64328.00	3773.00	4707.94
XI.	Social Services									
	1. General Education	74537.00	62105.00	90959.04	145205.00	138893.00	125972.38	169765.00	172695.00	194798.56
	2. Technical Education	7819.00	5500.00	5576.86	7500.00	7654.00	2218.00	11063.00	7500.00	10202.69
	3. Sports & Youth Services	2189.00	1503.00	2308.69	2550.00	7526.00	8618.25	4002.00	8200.00	9328.82
	4. Art & Culture	760.00	3226.00	3747.17	459.00	1858.00	1792.46	2365.00	2000.00	2503.78
	Sub-Total (Education)	85305.00	72334.00	102591.76	155714.00	155931.00	138601.09	187195.00	190395.00	216833.85
	5. Medical & Public Health	33009.00	28528.00	38352.82	85421.00	89057.00	91526.63	188763.00	189570.00	194660.89
	6. Water Supply & Sanitation	39737.00	33042.00	39088.15	55737.00	77000.00	76049.96	70001.00	60000.00	67787.55
	7. Housing (incl. Police Housing)	6192.00	4638.00	15581.33	6492.00	4765.00	16847.51	4536.00	3399.00	45055.75
	(I) Indira Awaas Yojana (IAY)	8248.00	9452.00	0.00	12072.00	11500.00	0.00	42035.00	8875.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	14174.00	10702.00	17186.36	23489.00	6765.00	9917.14	68754.00	30396.00	57210.39
	9. Information & Publicity	343.00	75.00	139.02	343.00	255.00	242.76	2046.00	1855.00	2028.00
	10. Welfare of SCs, STs & OBCs	98950.00	70098.00	79904.60	100050.00	89918.00	91155.67	112780.00	101962.00	104554.34
	11. Labour & Employment	1670.00	531.00	767.78	1669.00	770.00	932.14	5175.00	32388.00	40339.55
	12. Social Security & Social Welfare	18475.00	17761.00	17681.18	23346.00	23570.00	22203.72	73674.00	43946.00	47582.66
	13. Nutrition	9229.00	9887.00	9419.03	9229.00	106.00	8813.05	0.00	28858.00	32999.39
	14. Other Social Services.			0.00	0.00	15018.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	315332.00	257048.00	320712.03	473562.00	474655.00	456289.67	754959.00	691644.00	809052.37
XII.	General Services									
	1. Jails			0.00	0.00	0.00	0.00	700.00	0.00	0.00
	2. Stationery & Printing	75.00	75.00	75.00	658.00	649.00	657.95	5620.00	8055.00	700.00
	3. Public Works	3250.00	2800.00	6775.39	3250.00	2772.00	4345.75	0.00	0.00	8487.57
	4. Other Administrative Services :									
	(a) Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XII)	3325.00	2875.00	6850.39	3908.00	3421.00	5003.70	6320.00	8055.00	9187.57
	GRAND TOTAL	966151.00	767065.00	842754.18	1350000.00	1357912.00	1352284.94	1900000.00	1900000.00	2009690.27

updated on 19th September, 2012