

**FINANCIAL PERFORMANCE OF UTRANCHAL 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.
<b>I</b>	<b><u>Agriculture &amp; Allied Activities</u></b>							
	1. Crop Husbandry	14483.00	4775.00	4775.00	4992.85	5963.00	4146.00	0.00
	2. Horticulture				1420.76	0.00	1640.25	1699.55
	3. Soil and Water Conservation (including control of shifting cultivation)	26099.00	5211.00	5211.00	4293.00	4722.00	176.00	5188.48
	4. Animal Husbandry	1771.00	415.00	415.00	307.27	304.00	5222.00	435.82
	5. Dairy Development	2281.00	623.00	623.00	1099.69	767.00	304.27	1161.96
	6. Fisheries	367.00	87.00	87.00	46.49	87.00	739.18	57.00
	7. Forestry & Wildlife	20693.00	6274.00	6274.00	9078.95	6103.00	74.02	6238.34
	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	680.00	6003.49	0.00
	10. Agricultural Research & Education	2808.00	667.00	667.00	667.00	0.00	1680.00	0.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	990.00	259.00	259.00	781.30	259.00	0.00	1503.05
	<b>13. Other Agricultural Programmes :</b>							
	(a) Agriculture marketing	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	259.00	6707.05
	<b>Total - (I)</b>	<b>69492.00</b>	<b>18311.00</b>	<b>18311.00</b>	<b>22687.31</b>	<b>18885.00</b>	<b>20244.21</b>	<b>22991.25</b>
<b>II.</b>	<b><u>Rural Development</u></b>							
	<b>1. Special Programme for Rural Development :</b>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	686.77	533.00	382.53	776.03
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	61.00	61.24	489.36
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		0.00	0.00	1909.02	900.00	758.64	2234.42
	(f) DRDA Administration		0.00	0.00	596.30	0.00	192.00	626.35
	(g) Others	0.00	0.00	0.00	5192.46	0.00	181.50	20879.71
	<b>2. Rural Employment</b>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				2872.35	0.00	2850.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	8075.00	0.00
	<b>3. Land Reforms</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>4. Other Rural Development Programmes</b>							
	(a) Community Development & Panchayats	42052.00	0.00	0.00	760.14	1500.00	819.61	0.00
	(b) Other Programmes of Rural Development		8958.00	8958.00	0.00	7057.00	0.00	0.00
	<b>TOTAL - II</b>	<b>42052.00</b>	<b>8958.00</b>	<b>8958.00</b>	<b>12017.04</b>	<b>10051.00</b>	<b>13320.52</b>	<b>25005.87</b>
<b>III.</b>	<b><u>Special Areas Programmes</u></b>	<b>388.00</b>	<b>416.00</b>	<b>416.00</b>	<b>242.45</b>	<b>494.00</b>	<b>494.00</b>	<b>27.26</b>

**FINANCIAL PERFORMANCE OF UTRANCHAL 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.
<b>IV.</b>	<b><u>Irrigation &amp; Flood Control</u></b>							
	1. Major and Medium Irrigation	10328.00	3176.00	3176.00	2662.92	3900.00	3900.00	3572.94
	2. Minor Irrigation	5986.00	4135.00	4135.00	2641.10	2530.00	2529.55	4800.43
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	150.00	0.00	0.00	150.00
	4. Flood Control (includes flood protection works)	1539.00	370.00	370.00	370.00	0.00	0.00	605.00
	<b><u>TOTAL - IV</u></b>	<b>17853.00</b>	<b>7681.00</b>	<b>7681.00</b>	<b>5824.02</b>	<b>6430.00</b>	<b>6429.55</b>	<b>9128.37</b>
<b>V.</b>	<b><u>Energy</u></b>							
	1. Power	184705.00	30367.00	30367.00	21021.11	31067.00	27867.00	11874.24
	2. Non-conventional Sources of Energy	9663.00	1519.00	1519.00	1516.56	1571.00	1560.67	1503.16
	<b><u>TOTAL - V</u></b>	<b>194368.00</b>	<b>31886.00</b>	<b>31886.00</b>	<b>22537.67</b>	<b>32638.00</b>	<b>29427.67</b>	<b>13377.40</b>
<b>VI.</b>	<b><u>Industry &amp; Minerals</u></b>							
	1. Village & Small Industries	1233.00	3222.00	3222.00	4433.01	3395.00	3200.01	3293.49
	2. Other Industries (Other than VSI)	6851.00	1996.00	1996.00	2587.14	2795.00	3269.00	1465.95
	4. Minerals	218.00	55.00	55.00	53.73	55.00	55.00	52.72
	<b><u>TOTAL - (VI)</u></b>	<b>8302.00</b>	<b>5273.00</b>	<b>5273.00</b>	<b>7073.88</b>	<b>6245.00</b>	<b>6524.01</b>	<b>4812.16</b>
<b>VII.</b>	<b><u>Transport</u></b>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	1518.00	400.00	400.00	1077.23	1500.00	1500.00	2083.36
	3. Roads and Bridges	106600.00	16660.00	16660.00	22557.85	14589.00	15970.00	19208.60
	4. Roads Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	788.00	200.00	200.00	0.00	327.00	327.00	300.00
	<b><u>TOTAL - (VII)</u></b>	<b>108906.00</b>	<b>17260.00</b>	<b>17260.00</b>	<b>23635.08</b>	<b>16416.00</b>	<b>17797.00</b>	<b>21591.96</b>
<b>VIII.</b>	<b><u>Communications</u></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b><u>Science, Technology &amp; Environment</u></b>							
	1. Scientific Research	304.00	361.00	361.00	1.45	720.00	20.00	5.00
	2. Ecology & Environment	5902.00	400.00	400.00	0.00	0.00	500.00	0.00
	<b><u>TOTAL - (IX)</u></b>	<b>6206.00</b>	<b>761.00</b>	<b>761.00</b>	<b>1.45</b>	<b>720.00</b>	<b>520.00</b>	<b>5.00</b>
<b>X.</b>	<b><u>General Economic Services</u></b>							
	1. Secretariat Economic Services	843.00	7350.00	7350.00	4594.66	600.00	200.00	0.00
	2. Tourism	21077.00	2030.00	2030.00	1800.52	2500.00	2500.00	2625.33
	3. Census, Surveys & Statistics	164.00	66.00	66.00	1.09	67.00	66.94	46.08
	4. Civil Supplies	1265.00	345.00	193.00	73.80	0.00	0.00	0.00

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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.
	<b>5. Other General Economic Services :</b>							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	186.00	45.00	45.00	0.00	0.00	0.00	0.00
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL - (X)</b>	<b>23535.00</b>	<b>9836.00</b>	<b>9684.00</b>	<b>6470.07</b>	<b>3167.00</b>	<b>2766.94</b>	<b>2671.41</b>
<b>XI.</b>	<b>Social Services</b>							
	1. General Education	85459.00	12796.00	12796.00	11350.59	16794.00	17816.00	14458.45
	2. Technical Education	14790.00	1563.00	1613.00	961.28	1945.00	1944.63	1366.09
	3. Sports & Youth Services	1796.00	378.00	433.00	436.28	457.00	457.29	454.39
	4. Art & Culture	1910.00	311.00	311.00	65.50	474.00	494.00	408.09
	<b>Sub-Total (Education)</b>	<b>103955.00</b>	<b>15048.00</b>	<b>15153.00</b>	<b>12813.65</b>	<b>19670.00</b>	<b>20711.92</b>	<b>16687.02</b>
	5. Medical & Public Health	38767.00	4286.00	4336.00	5710.08	7359.00	7358.71	6315.44
	6. Water Supply & Sanitation	106356.00	9800.00	9800.00	10927.89	12800.00	13767.00	13688.98
	7. Housing (incl. Police Housing)	6323.00	200.00	200.00	35.00	1050.00	0.00	0.00
	(I) Indira Awaas Yojana (IAY)				2275.27	0.00	1072.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	14506.00	2450.00	2450.00	1353.98	1605.00	1604.80	12503.58
	9. Information & Publicity	272.00	91.00	91.00	3.37	81.00	80.55	62.28
	10. Welfare of SCs, STs & OBCs	6524.00	1596.00	1596.00	1834.31	1721.00	1265.13	2568.71
	11. Labour & Employment	3168.00	918.00	918.00	555.39	1557.00	1462.00	707.55
	12. Social Security & Social Welfare	2160.00	1045.00	1097.00	900.85	1438.00	1398.42	1693.38
	13. Nutrition	1391.00	779.00	779.00	1485.87	2722.00	1972.19	3755.12
	14. Other Social Services.	663.00	0.00	45.00		62.00	0.00	31.21
	<b>TOTAL - (XI)</b>	<b>284085.00</b>	<b>36213.00</b>	<b>36465.00</b>	<b>37895.66</b>	<b>50065.00</b>	<b>50692.72</b>	<b>58013.27</b>
<b>XII.</b>	<b>General Services</b>							
	1. Jails	0.00	0.00	0.00	0.00	190.00	690.00	146.98
	2. Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>4. Other Administrative Services :</b>							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	7813.00	16718.00	16718.00	6559.75	12200.00	11858.38	10007.95
	<b>TOTAL - (XII)</b>	<b>7813.00</b>	<b>16718.00</b>	<b>16718.00</b>	<b>6559.75</b>	<b>12390.00</b>	<b>12548.38</b>	<b>10154.93</b>
	<b>GRAND TOTAL</b>	<b>763000.00</b>	<b>153313.00</b>	<b>153413.00</b>	<b>144944.38</b>	<b>157501.00</b>	<b>160765.00</b>	<b>167778.88</b>

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
<b>I</b>	<b><u>Agriculture &amp; Allied Activities</u></b>						
	1. Crop Husbandry	1762.62	1762.62	3951.26	1798.04	1738.04	2238.00
	2. Horticulture	1689.01	1689.01	1795.34	1926.23	1736.52	2470.00
	3. Soil and Water Conservation (including control of shifting cultivation)	4092.00	4092.00	3165.00	3317.00	3317.00	3970.00
	4. Animal Husbandry	379.02	379.02	428.81	993.99	993.99	2757.00
	5. Dairy Development	739.89	739.89	1114.35	804.05	795.61	865.00
	6. Fisheries	237.21	237.21	222.13	153.33	153.33	580.00
	7. Forestry & Wildlife	4918.21	4918.21	7818.40	13984.48	13984.48	24943.00
	8. Plantations				0.00	0.00	0.00
	9. Food, Storage & Warehousing				0.00	0.00	0.00
	10. Agricultural Research & Education	686.50	686.50	2492.22	1011.00	1211.00	3159.00
	11. Agricultural Financial Institutions				0.00	0.00	0.00
	12. Cooperation	247.18	247.18	1930.84	285.00	285.00	1282.00
	13. <b><u>Other Agricultural Programmes :</u></b>						
	(a) Agriculture marketing				0.00	0.00	0.00
	(b) Others	188.00	188.00		0.00	312.71	445.00
	<b>Total - (I)</b>	<b>14939.64</b>	<b>14939.64</b>	<b>22918.35</b>	<b>24273.12</b>	<b>24527.68</b>	<b>42709.00</b>
<b>II.</b>	<b><u>Rural Development</u></b>						
	<b><u>1. Special Programme for Rural Development :</u></b>						
	(a) Drought Prone Area Programme (DPAP)	535.00	535.00	152.06	631.00	631.00	631.00
	(b) Desert Development Programme (DDP)				0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)				0.00	140.00	0.00
	(d) Integrated Wasteland Development Projects	119.00	119.00	26.90	140.00	1228.00	140.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	741.00	741.00	569.58	1228.00	0.00	1228.00
	(f) DRDA Administration	219.00	219.00	114.87	243.00	243.00	243.00
	(g) Others	1200.00	1200.00	3143.61	5520.00	1295.00	8365.00
	<b><u>2. Rural Employment</u></b>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	2829.00	2829.00	1610.04	2866.00	2866.00	2000.00
	(b) Others	7725.00	7725.00	1271.94	3325.00	8815.00	7461.00
	<b><u>3. Land Reforms</u></b>				0.00	0.00	0.00
	<b><u>4. Other Rural Development Programmes</u></b>						
	(a) Community Development & Panchayats	550.00	550.00	88.61	1000.00	1000.00	4000.00
	(b) Other Programmes of Rural Development	200.00	200.00		0.00	0.00	50.00
	<b>TOTAL - II</b>	<b>14118.00</b>	<b>14118.00</b>	<b>6977.61</b>	<b>14953.00</b>	<b>16218.00</b>	<b>24118.00</b>
<b>III.</b>	<b><u>Special Areas Programmes</u></b>	<b>416.00</b>	<b>416.00</b>	<b>66.93</b>	<b>457.00</b>	<b>955.00</b>	<b>1000.00</b>

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan -
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	2006-07 Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
<b>IV.</b>	<b><u>Irrigation &amp; Flood Control</u></b>						
	1. Major and Medium Irrigation	2686.00	2686.00	6673.64	2665.00	2665.00	8091.00
	2. Minor Irrigation	4282.94	6732.94	4753.17	2901.50	13956.50	3720.00
	3. Command Area Development (Including AIBP)	150.00	150.00	132.85	177.00	177.00	250.00
	4. Flood Control (includes flood protection works)	650.00	650.00	765.31	2014.00	2014.00	2073.00
	<b>TOTAL - IV</b>	<b>7768.94</b>	<b>10218.94</b>	<b>12324.97</b>	<b>7757.50</b>	<b>18812.50</b>	<b>14134.00</b>
<b>V.</b>	<b><u>Energy</u></b>						
	1. Power	25384.07	26304.01	28537.52	32777.00	40841.04	43674.00
	2. Non-conventional Sources of Energy	1592.56	1672.62	190.73	14730.58	1587.54	1279.00
	<b>TOTAL - V</b>	<b>26976.63</b>	<b>27976.63</b>	<b>28728.25</b>	<b>47507.58</b>	<b>42428.58</b>	<b>44953.00</b>
<b>VI.</b>	<b><u>Industry &amp; Minerals</u></b>						
	1. Village & Small Industries	9090.08	9090.08	9958.22	10832.02	10832.02	6311.00
	2. Other Industries (Other than VSI)	5878.02	6034.02	52.85	14900.00	15477.00	7605.00
	4. Minerals	50.00	50.00	10.90	75.00	75.00	82.00
	<b>TOTAL - (VI)</b>	<b>15018.10</b>	<b>15174.10</b>	<b>10021.97</b>	<b>25807.02</b>	<b>26384.02</b>	<b>13998.00</b>
<b>VII.</b>	<b><u>Transport</u></b>						
	1. Ports & Light Houses				0.00	0.00	0.00
	2. Civil Aviation	1634.00	1634.00	1467.60	1201.00	1201.00	3400.00
	3. Roads and Bridges	18463.00	18463.00	32646.77	38084.00	38084.00	51975.00
	4. Roads Transport				0.00	0.00	0.00
	5. Inland Water Transport				0.00	0.00	0.00
	6. Other Transport Services	1000.00	1000.00	1925.00	681.00	681.00	1655.00
	<b>TOTAL - (VII)</b>	<b>21097.00</b>	<b>21097.00</b>	<b>36039.37</b>	<b>39966.00</b>	<b>39966.00</b>	<b>57030.00</b>
<b>VIII.</b>	<b><u>Communications</u></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX.</b>	<b><u>Science, Technology &amp; Environment</u></b>						
	1. Scientific Research	20.00	20.00	100.00	100.00	100.00	1885.00
	2. Ecology & Environment	500.00	500.00		500.00	500.00	1500.00
	<b>TOTAL - (IX)</b>	<b>520.00</b>	<b>520.00</b>	<b>100.00</b>	<b>600.00</b>	<b>600.00</b>	<b>3385.00</b>
<b>X.</b>	<b><u>General Economic Services</u></b>						
	1. Secretariat Economic Services	725.00	725.00		3955.00	3996.00	10255.00
	2. Tourism	3000.00	3000.00	4091.03	4000.00	4000.00	7660.00
	3. Census, Surveys & Statistics	79.54	79.54	41.31	40.05	63.05	89.00
	4. Civil Supplies	77.00	77.00	58.00	70.00	70.00	650.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	2006-07 Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
	<b>5. Other General Economic Services :</b>						
	a) District Planning / District Councils				0.00	0.00	0.00
	b) Weights & Measures				0.00	0.00	0.00
	c) Others				0.00	0.00	0.00
	<b>TOTAL - (X)</b>	<b>3881.54</b>	<b>3881.54</b>	<b>4190.34</b>	<b>8065.05</b>	<b>8129.05</b>	<b>18654.00</b>
<b>XI.</b>	<b>Social Services</b>						
	1. General Education	20003.46	20094.46	18464.06	24494.85	22594.85	45271.00
	2. Technical Education	2729.37	2729.37	2669.96	3680.39	3894.83	6869.00
	3. Sports & Youth Services	627.04	627.04	645.54	844.76	844.76	2140.00
	4. Art & Culture	538.00	538.00	295.76	615.00	615.00	1668.00
	<b>Sub-Total (Education)</b>	<b>23897.87</b>	<b>23988.87</b>	<b>22075.32</b>	<b>29635.00</b>	<b>27949.44</b>	<b>55948.00</b>
	5. Medical & Public Health	8759.31	8759.31	9978.76	8790.92	7990.92	18600.00
	6. Water Supply & Sanitation	13180.00	13180.00	13357.82	15090.00	13090.00	16670.00
	7. Housing (incl. Police Housing)	500.00	500.00		500.00	500.00	1143.00
	(I) Indira Awaas Yojana (IAY)	1140.00	1140.00		1200.00	0.00	1200.00
	8. Urban Development			1504.49	11098.98	11315.98	39310.00
	(incl. State Capital Projects & slum Area Development)	1965.80	2150.80				
	9. Information & Publicity	177.49	177.49	102.02	220.04	220.04	366.00
	10. Welfare of SCs, STs & OBCs	14669.39	14669.39	6838.29	20120.44	20204.44	27630.00
	11. Labour & Employment	1862.50	1862.50	422.44	1896.50	1896.50	0.00
	12. Social Security & Social Welfare	1628.15	2243.33	2686.41	2253.64	3071.64	4382.00
	13. Nutrition	2062.00	2062.00	4311.77	2150.21	1050.21	3870.00
	14. Other Social Services.	111.63	111.63		258.00	0.00	0.00
	<b>TOTAL - (XI)</b>	<b>69954.14</b>	<b>70845.32</b>	<b>61277.32</b>	<b>93213.73</b>	<b>87289.17</b>	<b>169119.00</b>
<b>XII.</b>	<b>General Services</b>						
	1. Jails	1400.01	1000.01	65.51	0.00	800.00	0.00
	2. Stationery & Printing				0.00	0.00	0.00
	3. Public Works				0.00	0.00	0.00
	<b>4. Other Administrative Services :</b>						
	(a) Training				0.00	0.00	0.00
	(b) Others	4950.00	5350.00	8963.86	7400.00	7100.00	10900.00
	<b>TOTAL - (XII)</b>	<b>6350.01</b>	<b>6350.01</b>	<b>9029.37</b>	<b>7400.00</b>	<b>7900.00</b>	<b>10900.00</b>
	<b>GRAND TOTAL</b>	<b>181040.00</b>	<b>185537.18</b>	<b>191674.48</b>	<b>270000.00</b>	<b>273210.00</b>	<b>400000.00</b>

updated on 6th September, 2006