	_	•								(Rs. In Takn)	
		Termir	Terminal date		Pattern of	11th Plan (2007- 12) Projected	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2011-12		12th Plan (2012- 17) Tentative Projected Outlay at (2011- 12 Prices)	Annual Plan 2012-13 Approved Outlay
S.N		Date of Sanction /date of	of disbursement of exteranal aid	(a) Original	State's share (b) Central Assistance	2006-07 prices) (a) State's share (b) Central		Approved Outlay	Actual Expenditure		
O.	Iname of external funding	commenceme	e (a) Original (b) Revised (Latest)	(Latest)	Sources (to be specified) (d) Total	(c) Other Sources (to be specified) (d) Total		(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
0	1	2	3	4	5	6	7	8	9	10	11
1	Watershed management										
i	World bank aided decentralised watershed development project	,sep-04	,may-12	(a) 40207.00 (b) 49200.00							
	(a) State's share				18.60'%	6510.00	5942.00	2031.00		7450.00	1250.00
	(b) Central Assistance				77.9'%	27265.00	24847.00	7539.00	8530.43	37150.00	3150.00
	(c) Other Sources Beneficiaries contribution				3.50'%	1225.00	2937.00	430.00		1400.00	300.00
	Total		0.00	0.00	0.00	35000.00	33726.00	10000.00	8530.43	46000.00	4700.00
	Rural Devlopment										
i	Uttarakhand Livelihoods Improvement Project for the Himalayas (ULIPH) IFAD										
	(a) State's share	01.10.2004	30.06.2013	14362.00		2598.2	1156.98			1113.20	1113.20
	(b) Central Assistance					10616.32	5930.88	3961.00	1530.75	1386.80	1386.80

Name, nature & location of S.N. Name, nature & location of S.N. Pattern of Inding (a)											(Rs. in lakn)	
Name, nature & location of S.N. project with project code and name of external funding agency Name, nature & location of project with project code and name of external funding agency Office of external fu			Terminal da	Terminal date		Pattern of	11th Plan (2007- 12) Projected Outlay (at 2006-07 prices) (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Expenditure from (2007-08 to 2010-11)at current prices (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2011-12		17) Tentative Projected Outlay at (2011-	Annual Plan
Description of external runding agency Color Col	S.N o.	N project with project code and	Sanction /date	disbursement	Estimated Cost (a) Original	State's share (b) Central						
(c) Other Sources (to be specified) New Projects Integrated Livelihood Support Programme (ILSP) 01.10.2012 30.06.2019 67023.00 (a) State's share				(a) Original (b) Revised	• •	(c) Other Sources (to be specified) (d) Total			(b) Central Assistance (c) Other Sources (to be specified)	share (b) Central Assistance (c) Other Sources (to be specified)	(b) Central Assistance (c) Other Sources (to be specified)	Assistance (c) Other Sources (to be specified)
New Projects	0	1	2	3	4	5	6	7	8	9	10	11
Integrated Livelihood Support Programme (ILSP) 01.10.2012 30.06.2019 67023.00												
ii Support Programme (ILSP) IFAD 01.10.2012 30.06.2019 67023.00 67023.00 15905.80 8 (a) State's share 15905.80 8 (b) Central Assistance 30219.20 15 (c) Other Sources (to be specified) 3961.00 1530.75 48625.00 48 3 Power 4 4808 Privated Project 34750.00 13705.35 7000.00 364.50 4200.00 107		New Projects										
(b) Central Assistance 30219.20 15 (c) Other Sources (to be specified) 30219.20 15 Total 13214.52 7087.86 3961.00 1530.75 48625.00 48 3 Power A HYDRO POWER GENERATION (UJVNL) 34750.00 13705.35 7000.00 364.50 4200.00 107	ii	Support Programme (ILSP)	01.10.2012	30.06.2019	67023.00							
(c) Other Sources (to be specified) Total 3 Power A HYDRO POWER GENERATION (UJVNL) 1 ADB Financed Project 34750.00 13214.52 7087.86 3961.00 1530.75 48625.00 48 3961.00 1530.75 48625.00 48 3961.00 1530.75 48625.00 48 3961.00 1530.75 48625.00 48 3 Power A HYDRO POWER GENERATION (UJVNL) 1 ADB Financed Project		(a) State's share									15905.80	814.80
Specified		(b) Central Assistance									30219.20	1513.20
3 Power HYDRO POWER A GENERATION (UJVNL) 34750.00 13705.35 7000.00 364.50 4200.00 107												
A HYDRO POWER GENERATION (UJVNL) 1 ADB Financed Project 34750.00 13705.35 7000.00 364.50 4200.00 107		Total					13214.52	7087.86	3961.00	1530.75	48625.00	4828.00
A GENERATION (UJVNL) 1 ADB Financed Project 34750.00 13705.35 7000.00 364.50 4200.00 107		3 Power										
	A											
Total 0.00 34750.00 13705.35 7000.00 364.50 4200.00 107		1 ADB Financed Project					34750.00	13705.35	7000.00	364.50	4200.00	10745.00
		Total				0.00	34750.00	13705.35	7000.00	364.50	4200.00	10745.00

	_	(K)				(KS. III lakii)					
		Termina	Terminal date		Pattern of	11th Plan (2007- 12) Projected Outlay (at 2006-07 prices) (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	from (2007-08 to 2010-11)at current prices (a) State's share (b) Central Assistance (c) Other Sources (to be	Annual Plan 2011-12		12th Plan (2012 17) Tentative Projected Outlay at (2011- 12 Prices)	Annual Plan 2012-13 Approved Outlay
S.N	Name, nature & location of project with project code and	Date of Sanction /date of	of disbursement of exteranal aid	Estimated Cost (a) Original	State's share (b) Central Assistance			Approved Outlay	Actual Expenditure		
0.	name of external funding agency	commenceme nt of work			(c) Other Sources (to be specified) (d) Total			(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
0	1	2	3	4	5	6	7	8	9	10	11
В	C- ELECTRICITY TRANSMISSION (PTCUL) (ADB)										
1	Continuing Scheme										
_	I) PFR -2			18000							
	(a) State's Share - 30%				,30%	0.00	2052.98			6609.60	630.00
	(b) Central Assistance (ADB)				,70%	81847.00	1299.63	10000.00	3471.50		
	(C) Other Source				0.00	0.00	0.00	10000100	0 11 1100	10.2	02,0100
	II) PFR - 3				0.00	0.00	0.00				
-	(a) State's Share - 30%				0.00	600.00	2001.60			3534.60	3000.00
	(b) Central Assistance (ADB) - 70%				0.00	1400.00				8247.00	
	(C) Other Source				0.00						
	II) PFR - 4										
	(a) State's Share - 30%				0	2400.00	1590.00			30117.60	720.00
	(b) Central Assistance (ADB) 70%				0	0.00	0.00			70272.40	5680.00
	(C) Other Source (ADB) - 70%				0	5600.00					
	Total			18000	0	91847.00	10368.61	10000.00	3471.50	134205.60	22300.00
	Grand Total Power			18000.00	0.00	126597.00	24073.96	17000.00	3836.00	138405.60	33045.00

					-		-			(RS. III lakii)	
			Terminal date		Pattern of funding (a)	11th Plan (2007-12) Projected Outlay (at 2006-07 prices) (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	from (2007-08 to 2010-11)at current prices (a) State's share (b) Central Assistance (c) Other Sources (to be specified)	Annual Plan 2011-12		12th Plan (2012- 17) Tentative Projected Outlay at (2011- 12 Prices)	Annual Plan 2012-13 Approved Outlay
S.N	1. , ,	Date of Sanction /date of	of disbursement of exteranal aid	Estimated Cost (a) Original	State's share (b) Central Assistance			Approved Outlay	Actual Expenditure		
0.	name of external funding agency	commenceme nt of work	(a) Original (b) Revised (Latest)	(Latest)	Sources (to be specified) (d) Total			(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
0	1	2	3	4	5	6	7	8	9	10	11
4	Roads & Bridges (ADB Funded)	25-10-07	31-03-2012	(a)90945							
	(a) State's Share		30-06-2013		38%	103625.00	23177.00			57000.00	9500.00
	(b) Central Assistance				62%	169072.00	37815.09	30000.00	16315.83	93000.00	15500.00
	(C) Other Source										
	Total					272697.00	60992.09	30000.00	16315.83	150000.00	25000.00
5	Turism (ADB Funded)										
	(a) State's share										500.00
	(b) Central Assistance (ADB)					11738.00	2200.00	2800.00	500.00	27729.00	1000.00
	(c) Other Sources (to be specified)										5000.00
	Total					11738.00	2200.00	2800.00	500.00	27729.00	6500.00
6	Technical Education										
	Technical Education Quality										
	Improvement Projects (TQIP) II	July, 2011	March, 2014	3800							
	(a) State's share				10%	150.00	189.00			340.00	150.00
	(b) central Assistance				90%	1350.00	1703.00			3060.00	1350.00
	(c) Other Sources (to be										
	specified)										

										(RS. III IAKII)	
		Terminal date	Terminal date		Pattern of	11th Plan (2007- 12) Projected f Outlay (at 2006-07 prices) (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	from (2007-08 to 2010-11)at current prices (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2011-12		12th Plan (2012- 17) Tentative Projected Outlay at (2011- 12 Prices)	Annual Plan 2012-13 Approved Outlay
S.N	Name, nature & location of project with project code and	Date of Sanction /date of	of disbursement of exteranal aid	Estimated Cost (a) Original	State's share (b) Central Assistance			Approved Outlay	Actual Expenditure		
o.	name of external funding agency	commenceme nt of work		(b) Doviced	(c) Other Sources (to be specified) (d) Total			(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
0	1	2	3	4	5	6	7	8	9	10	11
	Total					1500.00	1892.00	0.00	0.00	3400.00	1500.00
7	Medical & health (Health System Development Project)										
	(a) State's Share										
	(b) Central Assistance										
	(C) Other Source										
	New Scheme (Phase-II)	<u>I</u>			l.						
	Health System Development Project										1
	(a) State's Share				14%					4963.30	795.06
	(b) Central Assistance (World Bank)				86%	4184.00	1805.40			30487.00	4883.94
	(C) Other Source										
	Total Health					4184.00	1805.40	0.01	0.00	35450.30	5679.00
8	Water Supply										
	(a) State's Share						6136.71	22-24	2004	13068.14	
	(b) Central Assistance					138600.00	ļ	22500.00	3920.17	28002.86	
	(C) Other Source					400000	87.35		0000 1-	257.00	
	Total					138600.00	51003.30	22500.00	3920.17	41328.00	19179.00

		Terminal	Terminal date	erminal date of isbursement exteranal aid (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	11th Plan (2007- 12) Projected	Cumulative Expenditure from (2007-08 to 2010-11)at	Annual Plan 2011-12		12th Plan (2012: 17) Tentative Projected Outlay at (2011- 12 Prices)	Annual Plan 2012-13 Approved Outlay
S.N	Name, nature & location of project with project code and	Date of Sanction /date of	disbursement			2006-07 prices) (a) State's share	current prices (a) State's share	Approved Outlay	Actual Expenditure		
о.	name of external funding agency	commenceme nt of work	(a) Original (b) Revised			Assistance (c) Other Sources (to be specified)	(b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(b) Central	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
0	1	2	3	4	5	6	7	8	9	10	11
9	Urban Development (ADB FUNDED)										
	(a) State's Share									64500.00	5633.00
	(b) Central Assistance (ADB)					42524.00	17332.00	10000.00	3355.00	150500.00	29367.00
	(C) Other Source		-								
	Total					42524.00	17332.00	10000.00	3355.00	215000.00	35000.00
	Grand Total					646054.52	200112.61	96261.01	37988.18	705937.90	135431.00