

CENTRALLY SPONSORED SCHEMES (CSSs)

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual Expenditure		Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	CROP HUSBANDRY															
A	AGRICULTURE															
1	Macro-mode	90%	10%	9957.40	1106.36	2099.25	244.35	2610.00	290.00	1895.42	210.60	9000.00	1000.00	2250.00	250.00	
2	Crop Insurance Scheme	50%	50%			191.43	191.43	600.00	600.00	188.25	188.24		3000.00		600.00	
3	Timely reporting Scheme	100%		20.20	20.20	14.93		28.86		10.25		150.00		25.00		
4	Improvement of Agri. Statistics	100%		14.91	14.91	8.59	8.59	26.10		8.02		120.00		20.00		
5	National Programme on Organic farming	100%		404.12												
6	Technical mission on oilseed & Pulse (TMOP)	75%	25%	124.45	31.11											
7	Estt. of Bio-pesticides lab(IPM lab)	100%		57.00												
8	Support to State Ext. Prog / exten. Reforms	90%	10%	520.85	57.87	30.00	3.33	900.00	100.00	30.21	3.36	4500.00	500.00	900.00	100.00	
9	Estt. / Strengthening of Seed labs	100%		30.00		996.14						500.00		100.00		
10	Promotion of agriculture mechanization	100%		9.47		50.00	50.00	100.00								
11	Rashtriya Krishi Vikas Yojana (RKVY)	100%				1854.74		16748.00		12883.67		70000.00		4436.00		
12	Estt.of quality control labs	100%		45.00								250.00		50.00		
13	Post Harvest Technology Management											500.00		150.00		
14	Seed Village Schemes							800.00				2500.00		500.00		
	Total			11183.40	1230.45	5245.08	497.70	21812.96	990.00	15015.82	402.20	87520.00	4500.00	8431.00	950.00	
B	Cane Development															
1	Development of sugar cane	90%	10%	485.50	54.06	42.98	4.78	22.50	2.50			934.20	103.80	144.00	16.00	
2	NDC Loan Fertilizer godowns					2.90										
	Total			485.50	54.06	45.88	4.78	22.50	2.50	0.00	0.00	934.20	103.80	144.00	16.00	
C	HORTICULTURE / Sericulture															
1	RKVY					433.60										
2	Catalytic development prog.(CDP scheme)	90%	10%			0.00		130.00				6041.69	741.19	1117.87	136.53	
	Total			0.00	0.00	433.60	0.00	0.00	130.00	0.00	0.00	6041.69	741.19	1117.87	136.53	
	Watershad Management															
1	Integrated watershed management programme	90%	10%					17037.00	1888.00			51260.00	5600.00	13672.00	1500.00	
	Total			0.00	0.00	0.00	0.00	17037.00	1888.00	0.00	0.00	51260.00	5600.00	13672.00	1500.00	
	ANIMAL HUSBANDRY															
1	Foot & Mouth disease control prog.	50%	50%	9.58	9.58											
2	Rinderpest eridication programme	100%		37.39				10.00		13.20		50.00		10.00		
3	Est. of statistical cell	50%	50%	15.67	15.67	7.99		44.96	44.96	16.32	16.32	298.84	317.77	48.99	52.05	
4	Poultry Development Project	80%	20%	143.00		13.59	13.58									
5	Estt. of fodder block making Unit / Bank	75%	25%	54.60	18.20											
6	Enrichment of straw/ cellulosic waste	100%		22.15												
7	Control of animal diseases(ASCAD)	75%	25%	975.00	325.00	63.12	21.04	150.00	50.00	75.00	25.00	750.00	250.00	150.00	50.00	
8	Estt. of Canine rabbies control	50%	50%	3.98	3.98											
9	Estt. vet. council	50%	50%	40.00	40.00	7.43	7.42	15.06	15.06			122.83	122.83	20.12	20.12	
10	National Animal Disease Reporting System											25.00		5.00		
11	Estt. & Streng.Vet. Hospital & dispensaries											600.00	208.92	150.00	88.92	
12	Cattle Census	100%				32.00		10.00		4.00		100.00		20.00		
13	Fooder grass & grass reserve	100%				230.00						500.00		290.00		
14	Intrigrated dev. of small Ruminant & Rabbits	100%						97.40		50.00						
13	Rastriya Krishi Vikash Yojana	100%														
	Total			1301.37	412.43	354.13	42.04	327.42	110.02	158.52	41.32	2446.67	899.52	694.11	211.09	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-IV

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual	Expenditure	Approved Outlay		Actual	Expenditure	Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	DAIRY DEVELOPMENT															
1	RKVY					318.48										
2	Women Dairy Dev. Proj.	90%	10%					411.21	45.72				0.10		0.02	
	Total	0.00	0.00	0.00	0.00	318.48	0.00	411.21	45.72	0.00	0.00	0.00	0.10	0.00	0.02	0.00
	FISHERIES															
1	Fish Farmers Dev. Agency	75%	25%	60.00	16.66			26.00	9.50	3.75	1.25	67.50	22.50	10.50	3.50	
2	Schemes for Cold Water Fisheries	75%	25%					28.80	9.60	21.60	7.20	176.22	58.74	28.80	9.60	
3	Training & Extension Programme	80%	20%	12.00	3.00	0.30	0.09	17.04	4.26			32.00	8.00	16.00	4.00	
4	National Fisherman Welfare Programme	50%	50%	12.90	12.90			8.25	8.25	3.98	3.97	41.25	41.25	8.28	8.25	
5	Strengthening of DATA Base & Network	100%		19.85				1.21		30.00		2.33		150.00	30.00	
6	Inland capture fisheries	75%	25%			31.99	10.66	20.00		15.00	5.00	250.00		50.00		
7	Rastri Krishi Vikas Yojana															
8	Estt. Of laboratory for water quality & fish health											25.14	8.38	13.14	4.38	
9	Intensive aquaculture in ponds & tank training	100%														
	Total			104.75	32.56	33.50	10.75	130.09	31.61	46.66	17.42	742.11	138.87	156.72	29.73	
	FORESTRY & WILD LIFE															
1	River valley Project in the catchment of Ramganga															
2	Integrated Watershed Management															
3	Rural fuel and fodder project	50%	50%													
4	Estt. of Nanda devi biosphere	100%	0.00	311.10	15.00	80.00		100.00				1221.02		200.00		
5	Kastura deer breeding	100%	0.00	530.53												
6	Project tiger	80%	20%	1934.55	483.00	441.80	110.45	600.00	120.00	401.17	100.29	3634.08	1250.00	647.16	250.00	
7	Project elephant	100%	0.00	3660.01		222.75		571.00		130.63		4884.08		800.00		
8	Dev. of National Parks & Sanctuary	100%		2081.84		134.30		453.00		216.19		3052.00		500.00		
9	Dev. of non- timber forest/medicinal plant	80%	20%	48.00	36.38							3405.00		681.00		
10	Integrated forest protection	90%	10%	2027.34	225.26	243.02		450.00	65.00	237.51	26.39	2501.50	278.00	500.31	55.59	
11	Estt. Of Legal cell											645.00		129.00		
12	Accelerated prog. Restoration & regeneration	100%														
13	TFC	100%				1962.65		2568.00		2495.73		16435.90		5534.90		
	Total			10593.37	759.64	3084.52	110.45	4742.00	185.00	3481.23	126.68	35778.58	1528.00	8992.37	305.59	
	Cooperation															
1	Integrated cooperative development.					65.62										
2	NDC	100%				75.74				226.26						
	Total					141.36	0.00	0.00	0.00	226.26	0.00	0.00	0.00	0.00	0.00	0.00
	Agriculture Research															
1	Pant Nagar university all India coordinate research	75%	25%	2966.00	3008.00			1650.00	550.00			15627.00	3906.75	2559.68	639.92	
	Total Agri. Research			2966.00	3008.00	0.00	0.00	1650.00	550.00	0.00	0.00	15627.00	3906.75	2559.68	639.92	
	Total Agri. & Allied Services			26634.39	5497.14	9656.55	665.72	46133.18	3932.85	18928.49	587.62	200350.25	17418.23	35767.75	3788.88	

CENTRALLY SPONSORED SCHEMES (CSSs)

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
		Central Share	State Share	Central Share	State Share	Actual Expenditure	Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay			
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	RURAL DEVELOPMENT															
A	Special Prog. for Rural Development															
1	Drought Prone Area Programme (DPAP)	75%	25%	5123.00	1583.00			1466.17	493.65			7.33	246.87	7.33	246.83	
2	Integrated Wasteland Development proj.(IWDP)	90%	10%	3876.00	364.00			1448.67	153.63			1529.76	153.67	1529.76	153.63	
3	Swaranjayanti Gram swarozagar Yojana(SGSY)	75%	25%	10476.00	3870.00			2912.18	962.07							
4	DRDA Administration	75%	25%	2834.00	921.00			749.48	345.55			5711.34	2795.80	847.08	414.66	
5	National Rurla Livelihood Mission (NRLM)											12004.16	4984.95	2172.45	902.15	
6	Shilp Emporim											64.17	21.39	64.17	21.39	
7	Textile & Fashion											36.53	12.18	36.53	12.18	
8	Medicinal Plant											122.77	40.92	122.77	40.92	
9	Lentana											14.41	4.80	14.41	4.80	
10	Employment of Rural BPL Youth Through Computer Training											74.96	24.99	74.96	24.99	
11	Skil Dev. Programme in Distt. Dehradun											42.50		42.50		
12	Livelihood Improvement through marketing support for Broiler Farmers											219.22	73.03	219.22	73.07	
13	New projects likely to be sanctioned											1757.51	706.68	141.38	47.13	
14	Indira Awas Yojana	75%	25%	12024.00	4206.00			6344.32	2093.62			38783.27	12932.75	6197.32	2070.77	
15	PMGY (Avas)	100%		1381.00												
16	Hydrum	75%	25%	764.00	565.00				0.01							
17	PMGSY /NPV												49800.00		8300.00	
18	PMGSY (sadak)	100%							7500.00			200000.00				
19	PMGSY (Cost over run & Maintenance)								5000.00				16200.00		2300.00	
20	PMGSY (Maintenance)												8500.00		1600.00	
21	UIRD	50%	50%	449.00	148.00				135.77			743.00	3.32	1.22	55.00	
22	Bio- gas	100%		80.00	15.00	22.90		100.00		75.70			230.00		60.00	
23	Rural Housing Bharat nirman yojana	100%														
	Rural Employment															
24	National rural employment guarantee scheme	90%	10%	34738.00	14076.00	3428.56		42919.56	5000.00		3716.03	373093.58	44649.60	50136.20	600.00	
25	BADP					1426.30		3298.00		1775.82		17000.00		3565.00		
26	BPL Survey 2010-11					1.50			246.00				246.04		246.04	
27	BPL UID (Under 13 finance Commission)					720.00			720.00				1842.86		640.71	
28	Construction of Community centre, Marketing centre, Residential buildings for Village level functionery in Broder Area Blocks (under 13th Finance Commission)								3150.00				4760.00		3150.00	
	Panchavati Rai															
1	Backward Region Grant Fund	100%						4485.00		5300.42		22425.00		4724.00		
	Total			71745.00	25748.00	5599.26	0.00	63723.38	25800.30	7151.94	3716.03	673565.34	148229.85	69896.30	20964.27	
	SPECIAL AREA PROGRAMME															
	Total			0.00	0.00											

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-IV

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual	Expenditure	Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	IRRIGATION & FLOOD CONTROL															
1	Command Area Development	50%	50%	605.66	605.66			0.01				1526.28	1526.28	250.00	250.00	
2	Flood Protection Work	90%	10%	891.39	297.13	1640.96		450.00	50.00	893.31	99.25					
3	Irrigation schemes under AIBP	90%	10%	2240.19	1078.61	4782.62		12500.00		7605.87	845.09	75550.62	8394.52	15867.00	1763.00	
4	Flood Protection Work											3022.03	335.78	495.00	55.00	
5	Restoration of water bodies							180.00	20.00			120.88	13.43	19.80	2.20	
	Total			3737.24	1981.40	6423.58	0.00	13130.01	70.00	8499.18	944.34	80219.81	10270.01	16631.80	2070.20	
	Minor Irrigation															
1	AIBP / Bharat Nirman Yojana	90%	10%	30774.00	10258.00	13166.00		19609.00		15921.09	1769.00	114740.50	12484.50	20133.00	2237.00	
2	Artificial recharge of ground & rain water harvesting	100%		55.00				0.90	0.10			0.75	0.25	0.75	0.25	
3	Streng. / maint. of Hydram & Gool under AIBP	100%		590.00					1.00			11600.00		1.00		
4	Rashtriya Krishi Vikas Yojana											0.01		0.01		
5	Irrigation Tank with Micro Irrigation							0.90	0.10			0.90	0.10	0.90	0.10	
	Total			31419.00	10258.00	13166.00	0.00	19610.80	1.20	15921.09	1769.00	126342.16	12484.85	20135.66	2237.35	
	Total (IRRIGATION)	0.00	0.00	35156.24	12239.40	19589.58	0.00	32740.81	71.20	24420.27	2713.34	206561.97	22754.86	36767.46	4307.55	
	ENERGY															
I	Power Corporation/UAJVNL															
1	APDRP / R-APDRP	90%	10%	27760.50	3084.50			100000.00	3200.00			75870.00	38430.00	15174.00	7686.00	
2	NABARD Loan															
3	Rural Electrification / RGGVY	90%	10%	54059.18	5460.50			10000.00	3000.00			20000.00		2600.00		
	Total			81819.68	8545.00	0.00	0.00	110000.00	6200.00	0.00	0.00	95870.00	38430.00	17774.00	7686.00	
II	Non - Conventional Sources of Energy															
1	Bio - Energy			28.23	60.00			40.00	40.00			30.00	30.00			
2	Biogas based power grid											30.00	30.00			
3	Solar Energy			412.00	680.00			2646.30	1147.50			31907.77	4079.20	6736.77	780.58	
4	Solar power plant											29160.00	3240.00	3860.00	427.04	
5	Solar street light											2597.00	700.00	2826.00	314.34	
6	Solar water heater											16.00	16.00	16.00	16.00	
7	Wind Energy			10.00	48.10			50.00	100.00			534.00	600.00	150.00	150.00	
8	Hydro Power energy			32.00	231.40			525.50	265.00			534.00	600.00	150.00	150.00	
9	Hydro											67520.00	6590.00	645.50	819.00	
10	Publicity							15.00	5.00							
11	Community Prog.			481.60	639.55											
	Total			963.83	1659.05	0.00	0.00	3276.80	1557.50	0.00	0.00	132328.77	15885.20	14384.27	2656.96	
	Total Energy			82783.51	10204.05	0.00	0.00	113276.80	7757.50	0.00	0.00	228198.77	54315.20	32158.27	10342.96	
	INDUSTRY & MINING															
1	Pradhanmantri Rojgar Yojana	100%		295.42												
2	Transport Subsidy	100%		1.08				100.00				500.00		100.00		
3	census of small industries	100%		60.59		15.16		30.00		33.49		250.00		40.00		
4	Setting of Urban Haat	70%	30%		56.00							300.00	100.00			
5	Capital Subsidy	100%						2500.00				15000.00		5000.00		

CENTRALLY SPONSORED SCHEMES (CSSs)

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
		Central Share	State Share	Central Share	State Share	Actual Central Share	Expenditure State Share	Approved Outlay		Actual Central Share	Expenditure State Share	Proposed Outlay		Approved Outlay		
								Central Share	State Share			Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
6	Integrated Handloom Dev.											850.00	250.00	150.00	50.00	
7	Workshop attached to residence	100%		28.15												
8	Deendayal Hathkargha Protsahan	90%	10%	106.95	10.51											
9	Welfare of Handloom Weavers/ integrated development schme	90%	10%	93.58		215.00		150.00	50.00	146.95	16.32					
10	Settingup entrepreneurship Dev. Inst.							100.00	10.00			150.00	200.00	100.00	10.00	
11	Estt. of Tool Romm (new Schemes)							250.00	1.00			900.00	250.00	100.00	1.00	
12	Clustre Development scheme (new schemes)							400.00	15.00			2400.00	250.00	300.00	45.00	
	Total			585.77	66.51	230.16	0.00	3530.00	76.00	180.44	16.32	20350.00	1050.00	5790.00	106.00	
	TRANSPORT															
	Road & Bridges															
1	Roads & Bridges (CRF)	100%			6151.00	2813.00		3260.00		7491.90		36000.00		3401.00		
2	Economic importance schemes	50%	50%	563.96	563.96				0.01			600.00	600.00	100.00	100.00	
3	Inter state Connectivity	100%		3855.42								3000.00		500.00		
4	Additional Central Assistance											0.05		0.01		
5	12th Finance Commission			8114.00												
	TOTAL			12533.38	6714.96	2813.00	0.00	3260.00	0.01	7491.90	0.00	39600.05	600.00	4001.01	100.00	
	Other Transports															
1	Estt. of driver training scholls			0.00	0.00											
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Transport			12533.38	6714.96	2813.00	0.00	3260.00	0.01	7491.90	0.00	39600.05	600.00	4001.01	100.00	
	Science , Technology& Environment															
A	Information Technology															
1	National e-Governance Action Plan (NeGAP)	100%							336.00			4017.00		286.00		
2	State Wide Area Network (SWAN)	60%	40%						640.00				4377.42		9036.10	
3	E - District												1056.00		792.00	
	Total		0.00	0.00	0.00	0.00	0.00	0.00	976.00	0.00	0.00	4017.00	5433.42	286.00	9828.10	
B	Scientific Research															
1	Estt. Of Science & Tech. Council															
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Science, Tech. Research		0.00	0.00	0.00	0.00	0.00	0.00	976.00	0.00	0.00	4017.00	5433.42	286.00	9828.10	
	Tourism															
1	Village Tourism/Infrastructure Development	100%		1134.97	825.21	100.00						2500.00		500.00		
2	Destination & Circuits			2688.21	67.20	2100.03		100.00		114.90						
3	Signages			18.60	3.60											
4	FRP huts			23.31	18.05											
5	Others/TFC			36.65	53.00											
	Total		0.00	3901.74	967.06	2200.03	0.00	100.00	0.00	114.90	0.00	2500.00	0.00	500.00	0.00	0.00

CENTRALLY SPONSORED SCHEMES (CSSs)

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual	Expenditure	Approved Outlay		Actual	Expenditure	Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Economic & Statistics															
1	13th Finance commission							650.00		650.00						
2	Census 2011									924.18						
	Total		0.00	0.00	0.00	0.00	0.00	650.00	0.00	1574.18	0.00	0.00	0.00	0.00	0.00	
	Food & Civil Supply															
1	computerization of Public distribution system(food grain godowns(CSS)	50%	50%									5446.50	3446.50	2577.00	2577.00	
2	Rural Grain Bank	100%						5.00				261.13	4.95	52.22	1.00	
3	Consumer awareness prog.	100%						25.00				143.00		36.80		
4	Consumer Welfare Fund	90%	10%					900.00	100.00			0.01		0.01		
5	Consumer club in school	100%						10.00				50.00		10.00		
6	State consumer & forums	100%						100.00								
7	Electronic weighing scales & equipments	100%						20.00								
8	Strengthening of Vidhik Map shaka	100%						0.01				5100.00		1020.00		
9	Integrated Project on Consumer Protection (CSSs)	100%										200.00	0.00	80.00	0.00	
	Total			0.00	0.00	0.00	0.00	1060.01	100.00	0.00	0.00	5554.14	4.95	1119.03	2578.00	
	TOTAL Economic Services		0.00	233340.03	61437.12	40088.58	665.72	264474.18	38713.86	59862.12	7033.31	1380697.52	249806.51	186285.82	52015.76	
	SOCIAL SERVICES															
	GENERAL EDUCATION															
A	Basic Education															
1	Cooked mid-day meal	75%	25%		15076.72	11831.61	3943.86	14459.71	4239.93	11580.07	3860.02	63612.56	21204.19	13124.50	5362.57	
2	National Literacy Prog. (2/3 Central share)	66%	34%		132.84	114.09	56.19	3402.00	1134.00	634.66	312.59	717.30	239.10	117.30	39.10	
3	Sarv Shiksha Abhiyan	65%	35%	41381.00	14660.86	10651.41	7100.90	40613.91	21869.03		8224.88	395066.64	212728.19	40279.77	21689.11	
4	13th FC	100%			5050.00			3500.00				13100.00		4000.00		
5	Awareness programme / SIEMATE										3353.00					
	Total			46431.00	29870.42	26097.11	11100.95	61975.62	27242.96	19067.73	12397.49	472496.50	234171.48	57521.57	27090.78	
B	Secondary Education															
1	Smart School Programe(ICT)	90%	10%		150.75	16.75	666.67	375.00	125.00			19669.65	6556.55	4130.55	1376.85	
2	Re-structuring & Re-oganisation of Teacher Training	100%			961.35		141.02	290.00		134.15		1450.00		290.00		
3	DIET(100% css)	100%			2377.52	319.50	1378.46	1641.10	63.90	1750.32		10183.30	2085.00	1668.00	417.00	
4	Rastriy Madhymik Shiksha Abhiyan	75%	25%				2178.04	726.02	22800.00	7600.00		174493.26	174493.26	36330.74	36330.74	
5	Model School							6000.00	2000.00			14700.00	4900.00	9000.00	3000.00	
6	IJED SS											6933.00		1000.00		
7	Girls Hostel							1200.00	400.00			4174.90	463.90	3235.50	359.50	
8	Edusat						236.73									
9	Grant for RajaRam Mohan Rai Library	50%	50%		50.00	50.00		60.00	40.00			300.00	200.00	60.00	40.00	
	Total			3539.62	386.25	4600.92	726.02	32366.10	10228.90	1884.47	2160.45	231904.11	188698.71	55714.79	41524.09	
	Total General Education			49970.62	30256.67	30698.03	11826.97	94341.72	37471.86	20952.20	14557.94	704400.61	422870.19	113236.36	68614.87	
	Higher Education															
I	Directorate of Higher Education															
1	NCC cell						23.70	29.00		19.17						
II	Kumaon University															
1	Construction of ASC Guest house building							35.00								
2	Construction of Girls hostels at Nainital & Almora							100.00								
	Total			0.00	0.00	23.70	0.00	164.00	0.00	19.17	0.00	0.00	0.00	0.00	0.00	

CENTRALLY SPONSORED SCHEMES (CSSs)

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual Expenditure		Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Technical Education															
A	Directorate / Universities															
1	TEQUIP II (CSS)	90%	90%	1350.00	150.00			1350.00	150.00							
2	Strengthening of Polytechnics											1500.00		400.00		
3	Community Polytechnics											600.00		600.00		
4	Construction of Women Hostel											1000.00		1000.00		
5	Dev. of Polytechnics	100%	100%	256.83		500.00		200.00				5000.00		1000.00		
	Total(Technical Education)			1606.83	150.00	500.00	0.00	1550.00	150.00	0.00	0.00	8100.00	0.00	3000.00	0.00	
	Sports															
1	SAF winter games															
2	Constt. of State Training Complex	75%	75%		210.00											
3	Distt.Level Sports Complex of Augustmuni	75%	75%	143.78	81.64				0.01							
4	Construction of Stadium / Infrastructure				140.73				0.01							
	Youth welfare															
1	Development of sports facilities in rural areas	90%	90%	110.50		79.00		1440.00	160.00	71.55	7.95					
	Total			254.28	432.37	79.00	0.00	1440.00	160.02	71.55	7.95	0.00	0.00	0.00	0.00	
	Art & Culture															
1	Assistance for archival repositories , libraries & museum				100.00			1.87	0.62	3.99		45.00	15.00	7.50	2.50	
2	Promotion & strengthening of Regional & local museum				150.00			10.00	10.00			100.00	100.00	20.00	20.00	
3	Setting up Multipurpose Complexes including those for children	75%	25%	1.87	0.62			0.75	0.25							
4	Financial Assistance to person Distinguished in Art and Such other Walks of Life and Their Dependence Who may be in indigent Circumstances					0.12				0.06		1.50	0.50	0.75	0.25	
5	Asst. for Regional & local museums	60%	60%	10.00	10.00											
	Total	0.00	0.00	11.87	260.62	0.12	0.00	12.62	10.87	4.05	0.00	146.50	115.50	28.25	22.75	
	Total Education & Others	0.00	0.00	51843.60	31099.66	31300.85	11826.97	97508.34	37792.75	21046.97	14565.89	712647.11	422985.69	116264.61	68637.62	

CENTRALLY SPONSORED SCHEMES (CSSs)

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	MEDICAL & HEALTH															
A	Alopathy															
1	Medicine for TB Patient	50%	50%													
2	National Leprosy Control Prog.	100%		99.45		22.28		31.22		25.89		378.00		80.00		
3	Blindness Control Prog (Project Cell)	100%		79.47		16.98		30.57		18.29		187.00		35.00		
4	Blindne. Control Prog / Estt. Eye deptt.	100%		481.00		114.22		208.92		128.04		1275.00		230.00		
5	Estt. Iodine deficiency Disorder	100%		36.92		9.69		19.06		17.27		116.00		25.00		
6	Family welfare Prog.	100%		13347.95		6074.58		8866.00		650.65		54083.00		9755.00		
7	Estt. sub centers	100%		365.90						7151.12						
8	State Illness fund	50%	50%	87.50	87.50	50.00	50.00	67.00	67.00	63.75	63.75	231.00	469.00	67.00	133.00	
9	Aid for equipment (Waist management)	100%		147.72												
10	Strengthening of Chief Registerar	75%	25%	19.71	6.57	7.91	2.63	15.00	5.00	10.35	3.45	91.50	30.50	16.50	5.50	
11	Universal Health insurance	75%	25%	532.50	177.50	225.00										
12	Rashtriya swastya bima yojana							400.00		271.00		1830.00		300.00		
13	15% State share of NRHM	85%	15%					2800.00		3564.70		17938.00		4595.00		
14	20% state share of NPCDCS / NPHCE Prog.											2750.00		100.00		
15	Nurshing training centre under 13th FC									63.06						
16	Nurshing college under 13th FC									43.87						
17	Upgradation of Medical Facility on NH	100%		748.60								0.05				
	Total			15946.72	271.57	6520.66	52.63	9237.77	3272.00	8172.29	3902.90	56361.55	23017.50	10208.50	5133.50	0.00
	Ayurvedic and Unani															
1	On Going Building Construction in Ayurvedic colleges Hardwar & 15% State share Under CSS											215.00	53.00	215.00	53.00	
2	Upgradation of Ayurvedic & Unani exesting dispensaries & establishment of 50 beded Hospital (15 % State Share CSS Scheme)											1700.00	300.00	425.00	75.00	
3	Supply of Essential Drugs/medicine/Furniture & Equipment 15% State Share under CSS											4250.00	750.00	850.00	150.00	
4	Strengthing of Drug Testing Laboratory	100%		649.77												
5	Hospital /Dispensary / Ayush wing / NRHM	100%		428.57												
	Total			1078.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278.00	

CENTRALLY SPONSORED SCHEMES (CSSs)

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
		Central Share	State Share	Central Share	State Share	Actual Expenditure	Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay			
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Homeopathy											625.00	381.00	125.00	76.20	
1	Estt. of Indoor RCH Clinic			420.34					75.00							
2	Estt. of specialty demotology clinic								30.00			140.00	150.00	28.00	29.76	
3	Estt. of Trauma Centre							0.01								
4	Estt. of Homeopathy Dispensaries (NRHM)							600.00								
5	Estt.homeo.disp. Ayush component contingent							1200.00								
6	Estt. of specialized therapy center (AIDS/TB/Leprosy)	100%		63.93				0.01				0.01		0.01		
7	CME / ROTP 100%css											10.00		3.00		
8	National Seminar 100% css											5.00		5.00		
9	NRHM Disp. State share 15%			286.85				64.76				710.00	112.00	142.00	22.40	
	Total	0.00	0.00	771.12	0.00	0.00	0.00	1864.78	105.00	0.00	0.00	1490.00	643.01	303.00	128.37	
	Total Medical & Health	0.00	0.00	17796.18	271.57	6520.66	52.63	11102.55	3377.00	8172.29	3902.90	57851.55	23660.51	10511.50	5539.87	
	WATER SUPPLY & SANITATION															
1	National rural water supply schemes	100%						500.00								
2	Accelerated Rural Water Supply	100%		24995.38						242.81		0.01	0.01	0.01	0.01	
3	Accelerated Urban Water Supply	50%	50%	2364.61	2364.61											
4	Ganga Action Plan Phase- ii	100%		1131.46												
5	Ganga Action Plan additional	70%	30%	340.00				662.35			53.25					
6	Urban Sewerage	100%		4121.75					500.00			13550.00		400.00		
7	Training & Consultancy	100%		15.00				400.00				2000.00		440.00		
8	Mega Water supply	100%		1994.82					1500.00			50000.00		260.00		
9	Swajal dhara programme	90%	10%	374.18	41.58			1000.00								
10	Information ,education, communication	100%		7.41												
11	Drought Relief Fund	100%		704.27												
12	Pilot project / Sector Reform	100%		2682.00												
13	Total Sanitation Prog.	80%	20%	686.63	171.66			1627.00				1228.80	307.20	614.40	153.60	
14	Payment of centages on CSS	100%		5378.83							1000.00					
15	National Ganga Basin River Authority	70%	30%						6000.00			35850.00		7500.00		
16	Computerisation & Hardware for W/S	100%		381.53				195.00				1010.00		210.00		
17	13th Finance Commission											17100.00		4405.00		
18	SMPG											300.00		50.00		
	Total			45177.87	2577.85	0.00	0.00	4384.35	8000.00	242.81	1053.25	67788.81	36157.21	1924.41	12108.61	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-IV

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual Expenditure		Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Housing															
1	Nainital lake development	70%	30%													
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	URBAN DEVELOPMENT															
1	Swarn Jayanti Sahri Rozgar yojana (SJSRY)	90%	10%	617.00	205.00	50.00	5.88	774.54	86.06			3250.00	361.11	650.00	72.22	
2	ILCS	75%	25%	461.00	563.00			7.50	2.50							
3	Integrated Dev. of Small & medium Towan (IDSMT)	60%	40%	1200.00	800.00											
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	80%	20%	7380.00	820.00	611.54		23171.00		3519.13		64000.00	16000.00	21552.30	2394.70	
5	IHSDP	80%	20%	1600.00	400.00			3398.10	3398.10			27000.00	3000.00	2300.00	1700.00	
6	UIDSMT	80%	20%			1163.64	290.15	80.00	20.00			27000.00	3000.00	2469.00	617.00	
7	Rajiv awas yojana							100.00	0.01			27000.00	3000.00	900.00	100.00	
8	BSUP	80%	20%			66.45	16.61	1200.00	300.00	94.53		8000.00	2000.00	4300.00	1300.00	
	Total			11258.00	2788.00	1891.63	312.64	28731.14	3806.67	3613.66	0.00	156250.00	27361.11	32171.30	6183.92	
	WELFARE OF SC's ,ST's &OBC's															
	WELFARE OF SCHEDULE CASTES															
1	Share capital to Bahu.Vitt Vikas Nigam	49%	51%	126.47	131.63			49.00	51.00			299.00	311.00	49.00	51.00	
2	Post Matric Scholarship	100%		1379.77		2262.99		2050.00		3438.70		24400.00		4000.00		
3	Scholarship to students whose parents are engaged in unclean profession	50%	50%	27.65	27.65	8.74		9.68	9.68	4.75	4.73	156.00		25.55		
4	Upgradation of Marit	100%		12.61		2.61		10.00		3.00		61.00		10.00		
5	Pre- examination coaching	50%	50%	62.80	62.80											
6	Const. of Hostels	50%	50%	269.55	269.55	7.35	7.35	25.00	25.00			152.50	152.50	25.00	25.00	
7	Constt. of Bapu Jaggiwan Ram Girls Hostel	100%						100.00				1830.00		300.00		
8	SCA under SCP for economic development	100%		2830.00		400.00		400.00		270.00		3050.00		500.00		
9	Atrocity Grant under PCR Act	50%	50%	57.35	57.35	5.92		22.50	22.50	2.56	2.55	137.50	137.50	22.50	22.50	
	Total			4766.20	548.98	2687.61	7.35	2666.18	108.18	3719.01	7.28	30086.00	601.00	4932.05	98.50	
	Welfare of Schedule Tribes															
1	Post Matric Scholarship	100%		611.57		479.18		500.00		1049.91		1200.00		200.00		
2	SCA for Dev. of Primitive (Adim) tribes(Buxas/Raji)	100%		156.58		68.60		389.46		23.94		1800.00		300.00		
3	SCA for TSP	100%		452.00		19.71		161.00		100.00		1200.00		198.00		
4	Estt. Of Hostelbase Arlayab vidyala	100%		250.00												
5	Assistance under Article 275(1)	100%		350.80		145.00		323.00		87.83		2100.00		356.00		
6	Pre examination Coaching	50%	50%	6.24	6.24											
7	Investment in public sector for Self Employment	49%	51%	0.59	0.63				51.00				255.00		51.00	
8	Constt. of ATS Girls							400.00				800.00		400.00		
9	Const of ATS	100%		317.00	1363.00			50.00	50.00	25.00		150.00	150.00	50.00	50.00	
10	Constt. Of ATS	50%	50%							2.70	2.70					
11	Constt. of Hostel Girls							300.00				600.00		300.00		
12	Const. of Hostels	50%	50%		254.00			50.00	50.00	6.25	6.25	150.00	150.00	50.00	50.00	
	Total			2144.78	1623.87	712.49	0.00	2173.46	151.00	1295.63	8.95	8000.00	555.00	1854.00	151.00	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-IV

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual	Expenditure	Approved Outlay		Actual	Expenditure	Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Welfare of Backward classes															
1	Share Capital to Bahu. Vitt. Vikas Nigam	49%	51%	17.15	17.85											
2	Post Matric Scholarship	100%		271.00		1499.99		1800.00		725.62		27450.00		4500.00		
3	Scholarship class 1 to 10	50%	50%	132.16	132.16	29.35	29.34	59.51	59.51	29.75	29.75	463.50	463.50	76.01	76.01	
4	Constt. of Hostel							25.00	25.00			915.00	915.00	150.00	150.00	
	Total			420.31	150.01	1529.34	29.34	1884.51	84.51	755.37	29.75	28828.50	1378.50	4726.01	226.01	
	Welfare of Minorities															
1	Merit - Cum means scholarship	100%				35.49		60.00		66.91		616.00		101.00		
2	Post Matric Scholarship	100%				7.97		70.00		18.69		488.00		80.00		
3	Pre matric scholarship	75%						37.50	12.50	32.16	10.72	389.00	130.00	64.00	21.00	
4	Grant for Modernization of Madarsas	100%		51.07		204.25		90.00		34.62		1525.00		250.00		
5	Multi Sectoral Dev.									35.95		6100.00		1000.00		
6	Muilisectoral Dev. For Minorities	100%				933.77		2500.00								
7	Infrastructure Development in Institutions											3050.00		500.00		
8	Share Capital to Bahuddeshiya Vitt Nigam	49%	51%	235.25	224.85											
	Total			286.32	224.85	1181.48	0.00	2757.50	12.50	188.33	10.72	12168.00	130.00	1995.00	21.00	
	Total of SC, ST, OBC, Minorities			7617.61	2547.71	6110.92	36.69	9481.65	356.19	5958.34	56.70	79082.50	2664.50	13507.06	496.51	
	Social welfare & Security															
	Welfare of Handicapped															
1	Special Employment Excha. for disabled	100%		25.20				0.01				50.00		0.01		
2	share capital to bahuddeshiya vitt nigam	49%	51%	12.80	12.80											
3	Constt. of hostel							9.00	1.00			90.00	10.00	9.00	1.00	
	Total			38.00	12.80	0.00	0.00	9.01	1.00	0.00	0.00	140.00	10.00	9.01	1.00	
	Social welfare															
1	NSAP (100%css)(Resource Linked)	100%				5158.05		6087.00		6802.69		52156.22		8963.00		
	Total			0.00	0.00	5158.05	0.00	6087.00	0.00	6802.69	0.00	52156.22	0.00	8963.00	0.00	
	Women Welfare															
1	Intigreted Child Protection Scheme	75%	25%									457.00	153.00	75.00	25.00	
2	Const.Intigreted Child Protection Scheme	75%	25%									229.00	76.00	37.50	12.50	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	686.00	229.00	112.50	37.50	
	Total Social welfare & security			7655.61	2560.51	11268.97	36.69	15577.66	357.19	12761.03	56.70	132064.72	2903.50	22591.57	535.01	
	Women Empowerment & Child Dev. / ICDS															
1	Integrated Child Development Projects	90%	10%	7448.67		4300.35	478.03	7719.75	857.75	8397.24	933.03	61767.20	6196.35	11121.31	1235.70	
2	Establishment of ICDS Directorate	90%	10%	108.35		32.67	3.63	70.44	7.83	25.67	2.85	362.20	40.25	65.85	7.32	
3	Estt. of district level staff in ICDS projects	90%	10%	218.00		128.92		235.66	26.18	129.06	14.34	1748.80	194.30	317.96	35.33	
5	Kishori Shakti Yojana	100%		62.83		133.00		77.00		50.60		385.00		77.00		
6	Training under ICDS & opration of training centre	90%	10%	558.00		137.27	15.25	225.00	25.00	161.69	10.19	1125.00	125.00	225.00	25.00	
7	Balika Samridhi Yojana	100%		383.48						66.50						
8	Monitoring & Evaluation (M & E)	90%	10%					74.20	8.24	61.19	6.80	293.95	43.75	78.79	8.75	
9	Swayamsidha Yojana	100%		124.38		66.44	7.38									
10	Establishment of New ICDS projects III	100%		427.00		306.10	34.00									
11	Procurement of medicine & pre school kit	100%		15.62		156.40		363.56	40.40			1890.75	210.10	378.15	42.02	
12	Medicine Kit	90%	10%			132.28				261.53	29.06					
13	Information ,education, communication	90%	10%					148.39	16.49	123.09	13.68	652.75	72.55	130.55	14.51	

CENTRALLY SPONSORED SCHEMES (CSSs)

Annexure-IV

(Rs. in Lakh)

S.N.	Name of the Scheme	Pattern of Funding		11th Plan 2007-12 Projected Outlay at 2006-7 prices		Annual Plan 2010-11		Annual Plan 2011-12				12th Plan 2012-17 Tentative		Annual Plan 2012-13		Remark
						Actual	Expenditure	Approved Outlay		Actual Expenditure		Proposed Outlay		Approved Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
14	Adolescent Girls scheme (NPAG)	100%				77.00		133.00				2165.00	1500.00	77.00		
15	Projects under supplementary nutrition	50%	50%					8928.36	8928.36		4102.78	43052.75	43052.75	8610.56	8610.55	
16	conditional maternity benefit schemes	100%						620.86		450.00		2339.30		467.86		
17	Basic infrastructure in ICDS projects	90%	10%					0.09	0.01			229.40	25.50	45.88	5.10	
18	women empowerment mission	100%						0.01		3.63		100.00		20.00		
	Total			9346.33	0.00	5470.43	538.29	18596.32	9910.26	9730.20	5112.73	116112.10	51460.55	21615.91	9984.28	
	LABOUR & EMPLOYMENT															
	Labour															
1	Bounded labour rehabilitait& Indentification	50%	50%	13.50	13.50			16.00	16.00			25.00	25.00	15.00	15.00	
2	Health Insurance scheme for unorganised sector BPL workers															
3	National Child labour project							100.00				100.00		20.00		
	Sevayojan (Employment)															
2	Estt. of Employment Exchange for PH	80%	20%		16.65	11.53		60.00	18.40	10.93	2.73					
	Training															
1	Centre of Exclance	75%	25%	331.00	110.00	580.11	193.36	557.72	185.90	204.16	68.05	1126.00	374.00	315.00	105.00	
	Total Labour & Employment			344.50	140.15	591.64	193.36	733.72	220.30	215.09	70.78	1251.00	399.00	350.00	120.00	
	Total Social Services	0.00	0.00	151039.70	41985.45	57044.18	12960.58	176634.08	63464.17	55782.05	24762.25	1243965.29	564927.57	205429.30	103109.31	
	General Services															
a	Revenue (Agriculture Census)	100%				39.98		59.50		68.00		450.00		211.70		
c	Disaster Management / Varunawat Treatment	100%				1353.76				1852.19						
d	EFC / TFC/Commercial Tax Deptt.	100%				91.00	49.00			68.90	37.10					
e	Judiciary	50%	50%					1969.65								
	Total General Services			0.00	0.00	1484.74	49.00	2029.15	0.00	1989.09	37.10	450.00	0.00	211.70	0.00	
	GRAND TOTAL			384379.73	103422.57	98617.50	13675.30	443137.41	102178.03	117633.26	31832.66	2625112.81	814734.08	391926.82	155125.07	