

TRIBAL SUB PLAN (TSP) - I

12th Five Year Plan (2012-17) and Approved Outlay Annual Plan 2012-13

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays		Annual Plan 2010-11 Actual Exp. Under TSP	Annual Plan 2011-12				11th plan (2007-12) Anticipated Expenditure	12th Plan tentative projected Outlay (at 2011-12 Prices)		Approved Outlay Annual Plan 2012-13	
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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
	A. Economic Services												
	1- AGRICULTURE & ALLIED ACTIVITIES												
	1- Crop husbandry/horticulture												
	a) Agriculture												
1	Plant protection Programme	500.00	70.00	5.13	80.00	5.00	62.40		28.88				
2	Transfer of technology programme	1000.00	75.00	9.55					39.89				
3	Distribution of Water lifting pump etc.	700.00	70.00	34.78	50.00		50.00		117.37	750.00		150.00	
4	Evaluation	25.00	12.00						2.25				
5	Macro Management- Agriculture	2000.00	80.00	56.02	353.80	8.70	243.32	100.00	330.98	1000.00	30.00	250.00	8.00
6	Soil and water conservation programme	6000.00	240.00	34.00	100.00		100.00		134.00	3000.00		650.00	
7	Water Harvesting	10000.00	400.00						19.00				
8	Food Security mission			0.26	100.00	3.00	100.00	3.00	3.26				
9	C-DAP based Agri dev programmes				500.00	12.40	500.00	15.00	15.00	3000.00	100.00	500.00	15.00
11	Agriculture Dev. Program in tribal majority villages				100.00	100.00	100.00			500.00	500.00	100.00	50.00
12	Other general schemes/RKVY	884.00	90.00		2191.00	502.40	1511.00			11466.15		2217.65	100.00
	TOTAL	21109.00	1037.00	139.74	3474.80	631.50	2666.72	118.00	690.63	19716.15	630.00	3867.65	173.00
	Horticulture Development												
1	Bee keeping	490.04	73.30	2.50	5.00	5.00			15.01		40.00		6.00
2	Vegetable and spices development	921.35	94.00						66.00		40.00		11.00
3	Off-season vegetable production	0.04	177.75	10.00	10.00	10.00							
4	Strengthening of Govt. Garden	281.61		17.43	50.00	50.00			123.08				
5	Horticulture development in tribal areas in Uttarakhand	162.96	774.04	10.00	30.00	30.00			115.18		201.00		33.00
6	Fencing of orchards	3687.35	200.00	10.00	10.00	10.00			80.80		65.00		11.00
7	Production and dissemination of quality planting material & development of fruit belt (District Sector)	3780.13	52.93	5.00	6.42	6.42			24.21		36.67		5.97
8	Dehydration of fruit & vegetable (District Sector)	1408.25	40.00	1.67	1.61	1.61			6.53		9.22		1.51

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	New Scheme												
1	Promotion of for Creation of Water Sources										330.00		100.00
	Total-	10731.73	1412.02	56.60	113.03	113.03	0.00	0.00	430.81	0.00	721.89	0.00	168.48
1	Promotion of water storage & micro-irrigation for fruit, vegetable & flower production				20.00	20.00							
	Total (Horticulture)	10731.73	1412.02	56.60	133.03	133.03	0.00	0.00	430.81	0.00	721.89	0.00	168.48
	Herbal & Aromatic Plant Div.	300.00	100.00		100.00	100.00							
1	Medicinal And Aromatic Plants Development(TSP State Sector)	-	-						145.00				
	Total (Bhesaj)	300.00	100.00	0.00	100.00	100.00	0.00	0.00	145.00	0.00	0.00	0.00	0.00
	Sericulture												
1	Mulberry silk production (District Sector)	460.00	30.00	12.55	15.00	15.00			70.01		104.50		17.00
2	working captial to silk co-operative socities	113.00	13.00	5.00	3.00	3.00			10.00		17.50		2.00
3	Organic sericulture development program	100.00	5.00	0.50	1.00	1.00			4.45		9.00		1.00
4	Plantation dev.programme	125.00	15.00	1.00	1.00	1.00			5.04		9.00		1.00
5	Catalytic Development Programme (CDP) scheme	206.37	13.00	1.96	5.00	5.00			10.26		36.00		6.00
6	Silk fabric div. Scheme	80.00	4.00	1.00	2.00	2.00			5.50		24.00		2.00
7	Sericulture training scheme	60.00	9.00	0.60	1.00	1.00			4.58		10.00		1.00
8	Construction & renovation of chawaki	550.00	-										
9	Strengthening of UCRF	255.00											
	New Scheme												
1	Assistance for supply of silkworm seed										8.50		
2	Upgradation of existing rearing capacity of farmers										30.00		
3	Productivity linked cocoon price support scheme										25.50		
	Total (Sericulture)	1949.37	89.00	22.61	28.00	28.00	0.00	0.00	109.84	0.00	274.00	0.00	30.00
	Total (Horti+seri+Herbal)	12981.10	1601.02	79.21	261.03	261.03	0.00	0.00	685.65	0.00	995.89	0.00	198.48

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	Cane Development												
	District Sector												
	2401-00 Crop Husbandry												
1	Cane Development Programme	378.00	15.00	3.02	72.58	3.50	72.58	3.50	15.37	575.00	23.00	77.08	3.70
	i) Improved Cane Seed Production Scheme	113.50	3.00	0.70	17.74	0.70	17.74	0.70	3.20	150.00	6.00	19.25	0.75
	ii) Seed & Soil treatment Programme	165.50	9.00	1.52	39.33	2.00	39.33	2.00	8.72	275.00	11.00	40.88	2.10
	iii)Ratoon Management	99.00	3.00	0.80	15.51	0.80	15.51	0.80	3.45	150.00	6.00	16.95	0.85
2	Contributory link Road Scheme	700.00	50.00	35.00	245.00	20.00	245.00	20.00	88.00	3400.00	137.00	700.00	28.00
	Total	1078.00	65.00	38.02	317.58	23.50	317.58	23.50	103.37	3975.00	160.00	777.08	31.70
	Program under State Sector												
1	Package of interest free loan	63.00	63.00	-	15.00	15.00							
2	Fertilizer at subsidized rates	50.20	50.20	-	10.00	10.00							
3	Sugar cane Seed distribution	126.00	126.00		34.13	34.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1- For new members and who not shown sugar cane in previous year	60.00	60.00	-	15.75	15.75							
	2-Shatta Holder member	66.00	66.00	-	18.38	18.38							
4	Green manure	3.80	3.80		1.15	1.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1- seed	0.76	0.76	-	0.15	0.45							
	2-on sown area	3.04	3.04	-	1.00	1.00							
5	ADV set	4.00	4.00	-	-	-							
	Total	247.00	247.00	0.00	60.28	60.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Cane Development	1325.00	312.00	38.02	377.86	84.08	317.58	23.50	103.37	3975.00	160.00	777.08	31.70
	Watershed Management			94.74		300.00							
	2403-Animal Husbandry												
	Vety. Service & Animal health												
	1- Purchase of Medicine & Vaccine for Animal Treatment & Camp Organization	887.80	73.00	24.41	281.49	28.85	281.49	28.85	80.82	2860.67	351.96	468.57	57.65
	2- Establishment of V.H. &S.M.Cs	410.00	35.00	1.12	306.90	0.00	306.90	0.00	0.00	1705.70	0.00	279.39	0.00
	3- Contruccion work under Distt. Sector	1550.00	150.00	23.78	572.10	16.00	572.10	16.00	163.99	4154.83	296.10	680.55	48.50
	Sub Total	2847.80	258.00	49.31	1160.49	44.85	1160.49	44.85	244.81	8721.20	648.06	1428.51	106.15

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	Cattle and buffalo Development												
	Strengthening A.I. Program	52.00	6.50	0.16	1.91	0.16	1.91	0.16	1.48	11.23	1.03	1.84	0.17
	Sheep and wool Development												
	1.Strengthening of sheep breeding farm & mass drenching in sheep	92.50	70.00	15.38	41.04	19.75	41.04	19.75	80.17	623.88	290.54	102.19	47.59
	2. Distribution of Buck Bulls	0.00	0.00		7.53	0.22	7.53	0.22	0.22	113.26	13.68	18.55	2.24
	Sub Total	92.50	70.00	15.38	48.57	19.97	48.57	19.97	80.39	737.14	304.22	120.74	49.83
	Other Livestock Development												
	1. Rural Extension Programme	59.75	0.00	0.00	5.20	0.00	5.20	0.00	0.00	39.50	0.00	6.50	0.00
	1-Self employment programme-Estt. of poultry/Heifer Unit	720.00	65.00	18.86	109.48	19.72	109.48	19.72	75.72	1291.77	159.34	211.59	26.10
	Sub Total	779.75	65.00	18.86	114.68	19.72	114.68	19.72	75.72	1331.27	159.34	218.09	26.10
	Fodder development												
	Strengthening of fodder development programme/Fodder center	311.00	3.00	0.44	20.09	1.16	20.09	1.16	2.94	178.76	15.45	29.25	2.53
	Total District Sector	4083.05	402.50	84.15	1345.74	85.86	1345.74	85.86	405.34	10979.60	1128.10	1798.43	184.78
	Vety. Service & Animal health												
	1- Estb. of Stockman centre(SMC's) under Atal Adarsh gram Scheme-New				175.57	13.45	175.57	13.45	14.57	921.57	49.51	152.54	8.11
	2- Construction of Stockman centre (SMC's) under Atal Adarsh gram			50.00	210.00	10.00	210.00	10.00	60.00	320.00	0.00	110.00	0.00
	Total State Sector	0.00	0.00	50.00	385.57	23.45	385.57	23.45	74.57	1241.57	49.51	262.54	8.11
	Gross Total Animal Husbandry	4083.05	402.50	134.15	1731.31	109.31	1731.31	109.31	479.91	12221.17	1177.61	2060.97	192.89
	Dairy Development												
	(a) State Sector												
	i) Dairy Devel. Scheme	1853.65	62.58	6.35	395.47	6.35	395.47	6.35	43.60	2655.84	79.69	435.03	6.35
	ii) Mahila Dairy Vikas Yojna	896.25	26.87	5.40	199.93	6.00	199.93	6.00	23.45	1476.88	49.98	241.91	6.00
	iii) Saghan Mini dairy Yojna	0.00	0.00	0.00	0.00	0.00		0.00	9.57	133.04			
	iv) Estt. of Coop. Dairy Institute	186.91	0.00	0.00	83.04	0.00	83.04	0.00		246.77		40.00	
	NTL)	15.00	0.00	0.00	62.20	0.00	62.20	0.00				22.20	

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	(b) District Sector												
	area	1679.60	50.40	6.12	451.24	11.35	451.24	6.68	38.81	4132.31	129.69	676.86	11.35
	(c) State Sector (New Scheme)												
	i) MIS, automation & Networking	40.00	0.00	0.00	0.00								
	ii) Estblishing compact & complete feed block manufacturing unit in plain area with fodder banks in hill areas	558.41	1.05	0.00	0.00								
	iii) Office & residential buliding	200.05	0.00	0.00	0.00								
	iii) Shwet Kranti Interest subsidy Yojna	512.61	15.36	0.00	0.00								
	iv) Estt.of Laboratory For Testing of Adultration of Milk & Milk Products	0.00	0.00	0.00	50.00		50.00						
	(d) C.C.S.												
	i) Mahila Dairy Vikas Yojna 10% State Share				45.72		45.72			0.05		0.01	
	ii) National Agriculture Development Plan 100%CSS									0.05		0.01	
	Total Dairy Development	5942.48	156.26	17.87	1287.60	23.70	1287.60	19.03	115.43	8644.94	259.36	1416.02	23.70
	Fisheries												
	Tribal Sub Plan	7961.21	197.38	29.48	501.12	30.00	395.70	10.00	93.09	3764.87	300.00	644.73	50.00
	Total	7961.21	197.38	29.48	501.12	30.00	395.70	10.00	93.09	3764.87	300.00	644.73	50.00
	Forest Department												
	Soil and Water Conservation												
1	Development of Reserve, Civil and Soyam Forest	21317.03	852.68	125.00	4790.00	170.00	1825.00	150.00	746.84	29441.50	1200.00	4960.00	200.00
	Forestry & Wildlife												
	Total	21317.03	852.68	125.00	4790.00	170.00	1825.00	150.00	746.84	29441.50	1200.00	4960.00	200.00
	Pantnagar Agriculture University												

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	Cooperation(Cooperative Deptt.)												
001-	Direction & Administration	2050.00	0.00	0.00	0.00	0.00	0.00	0.00					
003-	Training and computerization of coop. Banks	100.00	0.00	0.00	5.00	0.00	5.00	0.00		12.50		2.50	
106-	Assistance to multi purpose coops.	400.00	50.00	10.55	52.00	6.45	52.00	6.45	25.99	403.75	38.45	80.75	7.69
107-	Assistance to credit coops.	1250.00	30.00		317.92	4.93	317.92	4.93	27.31	2331.65	24.65	466.33	4.93
108-	Assistance to other coops.	130.00	6.00	0.05	19.90	0.25	19.90	0.25	0.90	34.75	0.50	6.95	0.10
	02-Storage	65.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			
	03-Consumer coops	65.00	6.00	0.05	19.90	0.25	19.90	0.25	0.90	34.75	0.50	6.95	0.10
800-	Other Expendituer	8477.00	200.00	47.79	3469.37	83.37	3469.37	83.37	190.45	15897.20	233.00	3195.44	49.00
	01-Marketing Coops	75.00	25.00	22.00	172.70	5.00	172.70	5.00	38.82	912.20	80.00	182.44	16.00
	02-Subsidy for transportation of Fertilizer	350.00	0.00	0.00	75.00	0.00	75.00			1250.00		250.00	
	03-Grant to Corpus Fund	150.00	0.00	0.00	25.00	0.00	25.00			200.00		40.00	
	04-Grant to U.C.M.F	300.00	0.00	0.00	1.00	0.00	1.00						
	05-Grant to N.K.K	250.00	0.00	0.00	0.00	0.00	0.00						
	06-Grant to S.Sahbhagita Yojana	4000.00	170.00	15.00	1293.67	58.77	1293.67	58.77	116.24	7250.00	150.00	1450.00	30.00
	07-Grant to PACS	230.00	0.00	0.00	0.00	0.00	0.00						
	08-Grant to state Co-oprative Parisad	154.00	0.00	0.00	25.00	0.00	25.00			90.00		18.00	
	09- implementation Vaidyanathan	1000.00	0.00	0.00	100.00	0.00	100.00			125.00		25.00	
	10-Assistance to Stabililzation and Training for Women saving Group	0.00	0.00	0.00	20.00	0.00	20.00						
	11-Assistance to U.C.M.F. for building construction	0.00	0.00	0.00	25.00	0.00	25.00			50.00		10.00	
	12-Other (N.C.D.C)	1968.00	0.00	0.00	665.00	0.00	665.00			6000.00		1200.00	
	13- Grant to Kishan Bhawan	0.00	5.00	0.00	0.00	0.00	0.00		5.00				
	14-Grant to Atal Adarsh Gram Yojna	0.00	0.00	10.79	567.00	19.60	567.00	19.60	30.39	20.00	3.00	20.00	3.00
	15-Financial Assisence to U.C.F for purchase of Phosphate Fertilizer	0.00			500.00	0.00	500.00						
	Total	12407.00	286.00	58.39	3864.19	95.00	3864.19	95.00	244.65	18679.85	296.60	3751.97	61.72
	Total(1) Agriculture & Allied Service	87125.87	4844.84	716.60	16287.91	1704.62	12088.10	524.84	3159.57	96443.48	5019.46	17478.42	931.49

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	Rural Development												
1	Drought Prone Area Prog. (DPAP)	3006.30			493.65		493.65			246.87		246.83	
2	Intergated Wastland Dev. Projects	1001.01			153.63		153.63			153.67		153.63	
3	DRDA Administration	1351.12			345.55		345.55			2795.80		414.66	
	Total (Spl. Prog. for Rural Development)	5358.43	0.00	0.00	992.83	0.00	992.83	0.00	0.00	3196.34	0.00	815.12	0.00
	Rural Employment												
4	National Rural Livelihood Mission (NRLM)	4062.87	162.51	99.05	859.19	34.36	859.19	34.37	428.05	4984.95	199.40	902.15	36.09
	(NRLM) SPI. Projects												
1	Angora rabbit	6.35											
2	Silp-Emporium	32.53								21.39		21.39	
3	Poultry Proj.	21.00											
4	Safron	10.00											
5	Textile & fashion	24.36								12.18		12.18	
6	Medician Plants	61.48								40.92		40.92	
7	Honey bee	15.15											
8	Lentana	27.42			4.81		4.81			4.80		4.80	
9	Jetraffa	40.25											
10	Sericulture Project	15.00	1.00										
11	Employment of Rural BPL Youth Through Computer Training	94.32			24.99		24.99			24.99		24.99	
12	Livelihood Improvement through marketing suppoert for Broiler Farmers	73.08			73.08		73.08			73.07		73.07	
13	New projects likely to be sanctioned									706.68		47.13	
	Total SGSY	4483.81	163.51	99.05	962.07	34.36	962.07	34.37	428.05	5868.98	199.40	1126.63	36.09
5	Sampoorna Gramin Rozgar Yojana (SGRY)	1960.50	78.42	0.00					258.50				
6	National rural employment Guarantee Schemes	14966.36	598.65	116.23	5000.00	200.00	5000.00	200.00	4165.76	44649.60	1785.98	6000.00	240.00
	Total Rural Employment	21410.67	840.58	215.28	5962.07	234.36	5962.07	234.37	4852.31	50518.58	1985.38	7126.63	276.09
7	Indira Awas Yojana (IAY) (Bharat Nirman)	8759.59	350.38	653.80	2093.62	83.74	2093.62	83.74	1875.50	12932.75	517.31	2070.77	82.83
8	Bio-Gas	219.38	8.78	0.55	100.00		100.00	4.00	3.75	230.00	9.20	60.00	2.40

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9	Hydrum	246.35	9.85		0.01		0.01		0.00				
10	UIRD	395.77			135.77	3.43	135.77		0.00	332.00		55.00	
11	Border Area Development Agency	11210.69	448.43	130.79	3298.00	100.00	3298.00	131.92	441.69	17000.00		3800.00	85.99
12	BPL Survey 2010-11	668.88			246.00		246.00		0.00	246.04		246.00	
13	BPL UID (Under 13 finance Commission)	1440.00	57.60		720.00		720.00		0.00	1842.86	73.71	640.71	
14	Construction of Community centre, Marketing centre, Residential buildings for Village level functionary in Broder Area Blocks (under 13th Finance Commission)	2625.00			2625.00		2625.00		0.00	4760.03		3150.00	
	Total	52334.76	1715.62	1000.42	16173.31	421.53	16173.30	454.03	7173.25	91058.60	2585.60	17964.23	447.31
	District Sector												
1	Samudayk Vikas (CDP)	6898.97			1294.66		1294.66			9799.16		1527.69	
	State Sector Schemes												
1	Vidhyak Nidhi	66030.00	2641.20	279.04	17750.00	568.00	17750.00	710.00	1261.37	92300.00	3692.00	21300.00	852.00
2	PMGSY (Sadak)	29907.20	1196.29	210.01	7500.00	255.17	7500.00	255.17	1103.60	49800.00	1992.00	8300.00	132.00
3	PMGSY (Sadak) 100% Centre	3264.90											0.00
4	PMGSY (Sadak) cost overrun	6724.76			3000.00	120.00	3000.00	120.00		16200.00		2300.00	92.00
5	PMGSY (Sadak) Maintance	2230.01			2000.00	80.00	2000.00	80.00		8500.00	340.00	1600.00	0.00
6	State rural self employment mission	1642.37	65.69						41.69				
7	State rural Housing Credit cum Subsidy/C.C.S.	1861.76	74.47	8.80	330.00	13.20	330.00	13.20	61.90	2216.15	88.65	363.00	14.52
8	Revolving funds for BDS	130.16	5.21							400.00	16.00	80.00	
9	Uttarakhand Universal Emp. Schemes	3257.30	130.29	5.98	438.89	17.55	438.89	17.56	85.80	574.43	22.98	374.40	14.98
10	Grant to rural Habitation	224.21	8.97										
11	Human Capital Development	160.01	6.40										
12	Extension Tranning centre(ETC)- Building construction	750.00			150.00		150.00			1000.00		200.00	
13	Commercial Tranning & Subject Specilist for E.T.C.	205.00		0.00									
14	Subsidy for Tranning in E.T.C.	100.00		0.00									
15	Traning for SHG's in E.T.C.	110.00		0.00	5.00		5.00			25.00		5.00	
16	State Shilp Emporium	8.45			0.01		0.01						

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17	Rural Shelter Scheme	415.50	16.62										
18	Deen Dayal Uttrakhan Gramin Awas Yojana	7023.81	280.95	46.27	928.40	37.13	928.40	37.14	225.98	4642.00	185.68	928.40	37.14
19	Housing Insurance Scheme	56.93	2.28		0.01	0.04	0.01						
20	Insurance For Ist Grading Pass SHG's	15.04	0.60		0.01	0.04	0.01						
21	Nirbal Varg Awas (Bank loan Reimbursement)	5149.31	205.97		2000.00	180.00	2000.00	80.00		4000.03		2000.00	
22	C.M. Shilp Vikas Yojana	815.50	32.62		407.75	16.31	407.75	16.31		951.44	38.06	543.66	
23	Instalation of Boards in Atal Adersh Garm	94.50			49.50		49.50			0.02		0.01	
24	Establishment of Mini Secretrait at 670 Atal Adarsh Gram									335.00		167.50	
25	Border Area Development Programme	250.00			50.00		50.00			340.00		3800.00	114.00
26	NREGA Cell	165.07			20.00		20.00			420.04		70.04	
27	Administrative Expenses of PMU	80.00			80.00	0.00	80.00			208.00		35.00	
	Total	130671.79	4667.56	550.10	34709.57	1287.44	34709.57	1329.38	2780.34	181912.11	6375.37	42067.01	1256.64
	Externally Aiaded Project												
1	IFAD	16566.77	331.34	57.50	3961.00	100.00	3961.00	100.00	288.54	48625.00	972.50	4828.00	96.56
2	Leader Project under IFAD	59.56											
3	GTZ Project	393.01											
	Total Rural Development	206924.87	6714.52	1608.02	56138.54	1808.97	56138.53	1883.41	10242.13	331394.87	9933.47	66386.93	1800.51
	PANCHAYATIRAJ												
1	Infrastructure & Development of Blocks(Kshetra Nidhi)	11875.00	475.00	114.00	2850.00	114.00	2850.00	114.00	513.00	16625.00	665.00	3325.00	133.00
2	Rajeev Gandhi Panchayat Bhawan	444.61	17.78	29.41	230.09	17.30			58.82	7807.50	312.30	1567.50	142.50
3	Backward Region Grant Fund (BRGF)			58.10	8908.00	183.00	8908.00	234.00	292.10	22425.00	915.00	4485.00	183.00
4	Panchayat Development / Additional room in Panchayat Bhawan	618.75	24.75	0.00	0.00	0.00			120.00				
	Total	12938.36	517.53	201.51	11988.09	314.30	11758.00	348.00	983.92	46857.50	1892.30	9377.50	458.50
	III SPECIAL AREAS PROGRAMMES												
	(b) Others Special Areas Programmes												
	TOTAL-III SPECIAL AREAS PROGRAMMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	IV IRRIGATION & FLOOD CONTROL												
1	Minor Irrigation												
1	02-Cons of Artesian Well (DP)												
	25-Small Const. Works	342.45	134.20	30.00	140.00	45.00	140.00	45.00	115.00	885.00	275.00	145.00	45.00
2	05-Cons of Hydram Sprinkler Schemes (DP)												
	25-Small Const. Works	0.00	0.00	28.43	0.00	0.00							
3	04-Cons of Gule, Hauze Pipeline												
	25-Small Const. Works	185218.10	678.05		21798.50	30.00	21798.50	45.00	112.50	127177.00	275.00	20832.50	45.00
4	TSP (Under AIBP)	0.00	0.00	750.00	750.00	750.00	750.00	750.00	1500.00	2380.00	2380.00	390.00	390.00
	Total :	185560.55	812.25	808.43	22688.50	825.00	22688.50	840.00	1727.50	130442.00	2930.00	21367.50	480.00
2	State Irrigation												
1	4700-04-Constn. /Reno.of Tubewells (District Sector)	0.00	115.25	26.76	868.85	37.06	868.85	33.69	135.95	5834.86	87.24	955.74	14.29
2	4700-04-Constn. /Reno.of Tubewells (State Sector)	18510.00	335.00	25.00	3715.00	50.00	3715.00		187.01	38993.29	100.73	6386.50	16.50
3	4700-06-Constn./ Reno.of Canals (District Sector)	0.00	1268.20	350.00	2713.39	350.00	2713.39	350.00	1232.11	18222.07	1695.29	2984.73	277.68
4	4700-06-Constn./ Reno.of Canals (State Sector)	35059.50	678.47		3950.00	100.00	3950.00		501.19	36908.12	671.56	6045.00	110.00
5	4700-05-Costn. of Canals (CSS funded by AIBP)	0.00	2214.00	0.00	9326.32	360.00	9326.32	353.00	353.00	62629.78	2417.62	10258.60	396.00
6	4700-07-Constn. /Reno. of Lift Canals (District Sector)	0.00	24.64		364.90	7.52	364.90	7.53	27.95	2450.53	28.34	401.39	4.64
7	4700-07-Constn. /Reno. of Lift Canals (State Sector)	0.00	7.54	7.52	350.01	0.01	350.01		0.00	2350.53	0.07	385.01	0.01
8	4711-Flood Protection Works (State Sector)	12655.00	439.48		609.02	59.08	609.02	100.00	295.85	4089.95	396.29	669.92	64.91
	Total	66224.50	5082.58	409.28	21897.49	963.67	21897.49	844.22	2733.06	171479.13	5397.14	28086.89	884.03
	Total IV IRRIGATION & FLOOD CONTROL	251785.05	5894.83	1217.71	44585.99	1788.67	44585.99	1684.22	4460.56	301921.13	8327.14	49454.39	1364.03

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	ENERGY												
	A- HYDRO POWER GENERATION (UJVNL)												
1	Construction of New/Ongoing greenside project.	107000.00	0.00										
2	Small Hydro Projects		0.00	0.00	3500.00	0.00	3500.00			191203.00		10966.00	
3	RMU Large Hydro Projects	21000.00	0.00										
4	RMU Small Hydro Projects	4000.00	0.00										126.00
5	ADB Funded project	17700.00	531.00	168.00	6919.00	200.00	6919.00	87.30	255.30	4200.00	126.00	4200.00	
6	Share Capital (NABARD Funded Projects)	0.00	0.00	106.38	0.00	0.00				6705.00		6705.00	
	Total	149700.00	531.00	274.38	10419.00	200.00	10419.00	87.30	255.30	202108.00	126.00	21871.00	126.00
	B- ELECTRICITY DISTRIBUTION (UPCL)												
1	APDRP Phase-I/II	68000.00	2040.00										
2	Energization of Private Tubewells	2000.00	60.00		500.00	15.00	500.00	15.00	44.16	7000.00	210.00	1500.00	45.00
3	Rural Electrification (Distt. Plan)	1000.00	30.00	36.21	3041.68	120.00	3041.68	91.25	58.75	15000.00	450.00	5000.00	150.00
4	Segregation of TW Feeders	5000.00	150.00		3265.99	20.00	3265.99	97.98	15.00	20000.00	600.00	2000.00	60.00
5	Distribution /Strength/Extn. of LT system	15000.00	450.00		1444.00		1444.00	43.32				3200.00	96.00
6	Earthing of T/F & provision of Earth Wire in 11 Kv & LT Lines	0.00	0.00		2456.00	45.00	2456.00	73.68		72000.00	2160.00	4600.00	138.00
7	Share Capital (Distribution:-New L.T/H.T connection/L.T System strength/Bunch Conductor)	0.00	0.00		1738.00	334.00	1738.00	52.14	15.00	101600.00	3048.00	8300.00	249.00
8	Others(PMGY & MNP)	9086.00	272.58						427.70				
9	R-APDRP								912.48	70500.00	2115.00	5400.00	162.00
10	Share capital in Rural Electrification(RGGY)	3600.00	108.00		3000.00		3000.00	90.00	910.83				
11	CDM Project								97.50				
12	Rural Electrification (Below hundred population village/hemlets)								240.69	20000.00	600.00		
	Total	103686.00	3110.58	36.21	15445.67	534.00	15445.67	463.37	2722.11	306100.00	9183.00	30000.00	900.00

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C- ELECTRICITY Transmission (PTCUL)														
1	Share Capital against REC Loan (Scheme-IV & V)	0.00	0.00	168.00	1230.00	45.00	1230.00	36.90	120.36	48440.00	1453.20	4225.00	126.75	
2	NABARD funded Projects	7800.00	234.00											
3	New Integrated Trans. System (ADB Funded)	147000.00	4410.00			9100.00	300.00	9100.00	273.00	422.36	134206.00	4026.18	14500.00	435.00
Total		154800.00	4644.00	168.00	10330.00	345.00	10330.00	309.90	542.72	182646.00	5479.38	18725.00	561.75	
D- ENERGY (GENERAL)														
1	Power Sector Reform	100.00	0.00											
2	Preparation of Report /DPR	10000.00	0.00											
3	PDF	60000.00	0.00	0.00	0.01		0.01			0.05		0.01		
Total		70100.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.05	0.00	0.01	0.00	
Total		478286.00	8285.58	478.59	36194.68	1079.00	36194.68	860.57	3520.13	690854.05	14788.38	70596.01	1587.75	
2. Non-conventional sources of energy														
1	Bio Energy	517.00	10.00	1.60	40.00	2.00	17.92	0.00	4.40	50.00	1.00	10.00	0.01	
2	Solar Energy	1129.00	137.00	3.52	1637.86	65.40		16.72	48.15	4040.00	161.00	949.69	8.68	
3	Wind Energy	1000.00	0.00	13.40	100.00	4.00	50.00		0.00	600.00	24.00	150.00	6.00	
4	Hydro Power Energy	6655.00	79.00		280.00	11.50	579.56	18.98	135.86	6590.00	263.00	604.45	39.10	
5	Rural Technology Programme	470.00	180.00		0.00	0.00	0.00	85.00	85.00	118.60			0.01	
6	Energy Conservation Programme		0.00								600.00	4.00	200.00	
7	Monitoring/Evaluation/Capacity building/Awareness	550.00	0.00		60.00	1.90	16.01				300.00		60.00	
8	IREP	1.00	0.00		0.00	0.00								
9	NABARD FUNDED SCHEMES	0.00	0.00		0.00	0.00								
Total		10322.00	406.00		18.52	2117.86	84.80	748.49	120.70	307.01	12180.00	453.00	1974.14	53.80
Total Energy & NCSOE		488608.00	8691.58		497.11	38312.54	1163.80	36943.17	981.27	3827.14	703034.05	15241.38	72570.15	1641.55
INDUSTRY & MINERALS														
VILLAGE & SMALL ENTERPRISES														
1	Entrepreneur Development Training Programme (DS)	420.00	20.00	2.96	61.09	4.00	58.85	2.96	13.36	405.00	30.00	71.00	4.00	
2	Strengthening of Carding/Weaving Plant	100.00	100.00	9.50	12.00	12.00	9.50	9.50	54.62	75.00	75.00	11.50	11.50	

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3	Interest Subsidy to Rural Entrepreneurs	321.00	16.00	1.46	191.99	10.00	178.39	5.22	15.14	1175.00	50.00	191.50	6.50
4	Establishment of Wool Bank	134.00	134.00	13.83	36.97	15.00	35.94	13.97	62.78	275.00	75.00	40.00	15.00
5	Assistance to Handloom & Handicraft Development Council	2800.00	300.00	0.00	45.00	10.00	45.00	10.00	41.31	650.00	75.00	100.00	10.00
	Total	3775.00	570.00	27.75	347.05	51.00	327.68	41.65	187.21	2580.00	305.00	414.00	47.00
	TRANSPORT												
	1. Civil aviation												
	2. Roads and bridges(PWD)												
1	Road and Bridges Cont. Work			1993.00				1300.00	11598.79		16500.00	125000.01	2750.00
2	Road and Bridges New Work	707591.02	24000.00	0.82	99678.01	3500.00	91185.41	50.00	54.38	750000.05	300.00		50.00
3	Land Acquisition			124.09				200.00	818.08		1200.00		200.00
4	Main Distt.Roads const./Renovation										4500.00		
	Total PWD	707591.02	24000.00	2117.91	99678.01	3500.00	91185.41	1550.00	12471.25	750000.05	22500.00	125000.01	3000.00
	3. Transport Department												
	Free Training of SC,ST Canditate at Driving Training School, Jajhra, Dehra Dun				48.00	8.40							
	IX SCIENCE TECHNOLOGY												
	Information Technology CIC Project	84.00	8.40										
	1. Uttaranchal space application centre(USAC)												
	2. Bio Tech.												
	3. U.A. council of Science & Tech.												
	TOTAL-IX SCIENCE TECHNOLOGY & ENVIRO.	84.00	8.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	X-GENERAL ECONOMIC SERVICES												
	1. Sectt. Economic Services/Planning Comm.												
	2.Tourism												
1	Capital Outlay on Tourism Tribal Sub Plan	96190.00	2500.00	14.85	11500.62		241.12		263.73		1500.00		200.00
2	Capital Outlay on Tourism Tribal Sub Plan District Sector					320.00	8.88	8.88	23.22	81950.00	250.00	27441.00	50.00
	Total	96190.00	2500.00	14.85	11500.62	320.00	250.00	8.88	286.95	81950.00	1750.00	27441.00	250.00

TRIBAL SUB PLAN (TSP) - I

12th Five Year Plan (2012-17) and Approved Outlay Annual Plan 2012-13

(Rs in lakh)

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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
	3. Census, Surveys & Statistics												
	4. Civil Supplies												
	Food, storing & warehousing												
1	Construction of Foodgrain Godowns (District plan)	1290.00	200.00		0.06	0.01							
2	Construction of Foodgrain Godown/Land purchase(State Plan)	4715.00	440.00		450.00	31.00	100.00	4.00	188.60	15960.00	638.40	5000.00	31.00
3	Construction of Food Commissioner office building (State Plan)	200.00			100.00	0.00							
4	Construction of Gas warehouse	1890.00			197.22	10.00	100.00	4.00	75.60	200.00	8.00	200.00	8.00
5	Computerisation of Public distribution system(food grain godowns(css)									6893.00	275.72	5154.00	29.21
6	Rural Grain Bank				5.00	2.00	0.20	0.20	0.00	265.08	26.51	53.21	5.32
7	Consumer Awareness Programme				25.00	5.00			0.64	143.00	5.72	36.80	1.47
8	Construction of RFC's office building (State plan)				100.00	0.00							
9	Consumer Welfare Fund(90%CSS)				1000.00	10.00							
10	Consumer club in Schools				10.00	2.00							
11	Grant for Estt. State Consumer & State Forums				100.00	10.00							
12	Free Gas Connection for Rural women				100.00	30.00	100.00	25.00		400.00	100.00	100.00	25.00
13	Electronic weighing scales and Equipment				20.00	0.00							
14	Resi Non Resi & Laboratories Constt.				10.00	0.00							
15	Strengthening of Vidhik Map Shakha (CSS)				0.01	0.00							
	Total	8095.00	640.00	0.00	2117.29	100.01	300.20	33.20	264.84	23861.08	1054.35	10544.01	100.00
	5. Other General Economic Services												
	Total -X GENERAL ECONOMIC SERVICE	104285.00	3140.00	14.85	13617.91	420.01	550.20	42.08	551.79	105811.08	2804.35	37985.01	350.00
	Total "A" Economics Services	1863117.17	54381.70	6401.46	281004.04	10759.77	253577.08	7055.47	35883.57	2338042.16	66023.10	378666.41	9593.08

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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
	XI-"B" SOCIAL SERVICE												
	1. General Education												
	Basic Education												
1	Cooked mid-day meal	20692.19	412.00	382.97	4239.93	460.98	15350.09	560.98	1136.95	25258.11	848.00	5362.57	184.00
2	Sarva Shiksha Abhiyan (35% state share)	50869.88	1100.76	648.00	17369.03	461.36	17906.86	540.00	1529.00	130934.40	8508.00	21689.11	1002.00
3	Maintenance of Primary and Upper primary Schools under TSP	100.00	100.00			80.42							
4	Direction & Administration					42.00							
	Total Basic Education	71662.07	1612.76	1030.97	21608.96	1044.76	33256.95	1100.98	2665.95	156192.51	9356.00	27051.68	1186.00
	Secondary Education												
1	Opening of New secondary & Senior secondary Schools	17465.57	765.52	276.69	2250.00	270.00	2100.00	270.00	1051.39	14957.00	1648.00	2450.00	270.00
2	Building grant for damaged and buildingless Govt. Secondary Schoolsd	17160.70	213.00	101.57	6050.00	50.00	3050.00	50.00	384.57	8750.00	250.00	1750.00	50.00
3	Rastriya Madhyamik Shiksha Abhiyan	10220.00	240.00		6600.00	240.00	1725.00			174493.26	6979.73	36330.74	1453.23
	Total Secondary Education	44846.27	1218.52	378.26	14900.00	560.00	6875.00	320.00	1435.96	198200.26	8877.73	40530.74	1773.23
	Total General Education	116508.34	2831.28	1409.23	36508.96	1604.76	40131.95	1420.98	4101.91	354392.77	18233.73	67582.42	2959.23
	2. Higher Education												
1	Directorate Higher Education	32205.70	81.25	48.98	6129.00	209.00							209.00
2	Kumaun University												
3	Uttarakhand Open University Haldwani												
4	Strengthening of Govt. Degree College												
	Total Higher Education	32205.70	81.25	48.98	6129.00	209.00	0.00	0.00	0.00	0.00	0.00	0.00	209.00
	3. Technical Education												
	1 Directorate Technical Education												
1	Construction of Verious Building.	26591.70	677.70	19.27	3827.66	120.30	3827.66	200.00	240.00	26850.00	750.00	3750.23	220.00
2	Purchase of Equipment & Books					40.00		40.00	49.27		250.00		
	Total Technical Education Directorate	26591.70	677.70	19.27	3827.66	160.30	3827.66	240.00	289.27	26850.00	1000.00	3750.23	220.00

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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
2	Kumaon Eng. College Dwarahat			30.58	30.00	30.00							
3	G.B. Pant Eng. College Ghurdauri Pauri												
	2203-Education, Sports Arts & Culture			25.00	1158.35	35.00							30.00
	Lab, Equipment, Learning Resource, Personality Development, Coching,												
	Total Technical Education	26591.70	677.70	74.85	5016.01	225.30	3827.66	240.00	289.27	26850.00	1000.00	3750.23	250.00
	4. Sports												
1	2204-00-796												
	02-Tournament	50.00	50.00	8.00	10.00	8.00	8.00	8.00	50.00	90.00	90.00	16.00	8.00
2	03-Coaching	25.00	25.00	7.00	10.00	7.00	7.00	7.00	25.00	90.00	90.00	14.00	7.00
3	4202-03-796												
	04- Construction of Indoor hall and	500.00	500.00	25.00	100.00	26.35	26.35	26.35	500.00	500.00	500.00	100.00	26.35
	Others												
	Total	575.00	575.00	40.00	120.00	41.35	41.35	41.35	575.00	680.00	680.00	130.00	41.35
	5. Youth Welfare & Prantiya Rakshak Dal												
	Distt Plan												
(a)	Rural Sports Competition	375.32	11.26	1.67	137.32	0.00							
(b)	Encouragement Of Yuva Dals	347.97	10.44	4.80	110.87	0.76							
(c)	Strengthening Of P.R.D Volunteers	366.46	10.99	2.26	85.23	0.25							
(d)	Social Service/Peace Defence	916.50	27.50	19.69	555.49	23.44							
(e)	Vivekanand Youth Award	42.80	1.28	0.00	6.52	0.00							
(f)	Const.&Maintenance of Youth Center	225.71	6.77	0.00	34.03	0.00							
(g)	Seminar/Sangosthi	73.25	2.20	0.04	6.08	0.00							
(h)	Coultureal Programme	128.31	3.85	0.00	9.52	0.00							
(i)	Miscellaneous Expenditures	189.25	5.68	0.00	29.14	0.00							
(j)	Const. Of Rural Vyayamshalas	61.05	1.83	0.24	17.42	0.00							
(k)	Const Small sports Ground	1315.40	39.46	0.00	0.00	0.00							
(l)	Vocational Training of youth	116.46	3.49	2.00	90.11	1.00							
(m)	Advanture For youth	72.33	2.17	0.09	82.09	0.00							
(n)	Youth Festival	38.55	1.16	0.02	65.20	0.00							
	Total -1	4269.36	128.08	30.81	1229.02	25.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
	State Sector Plan												
(a)	Encouragement Of Yuva Dals	24.30	24.30	0.00	0.00	0.00			3.76				
(b)	Strengthening Of P.R.D Volunteers	6.00	6.00	0.00	0.00	0.00			3.17				
(c)	Social Service/Peace Defence	121.20	121.20	0.00	17.55	17.55	9.37	9.37	65.94				
(d)	Const small sports Ground	151.50	151.50	12.03	0.00	0.00							
(e)	Const. Of Rural Stadium	297.00	297.00	0.00	0.00	0.00			4.99				
(i)	Training for Youth	0.00	0.00	0.00	0.00	0.00				9768.16	610.51	1600.00	43.00
	Total-2	600.00	600.00	12.03	17.55	17.55	9.37	9.37	77.86	9768.16	610.51	1600.00	43.00
	Grand Total	4869.36	728.08	42.84	1246.57	43.00	9.37	9.37	77.86	9768.16	610.51	1600.00	43.00
	6. Art & Culture												
1	Scheme for documentation, Conservation & promotion of tribal art and culture.	10344.50	110.00	15.70	2494.50	20.00	2494.50	20.00	69.89	19577.00	160.00	3999.75	20.00
2	Scheme for purchase of traditional instruments and costumes for Scheduled Tribe persons		40.00	9.60		14.00		14.00	29.44		120.00		14.00
	Total	10344.50	150.00	25.30	2494.50	34.00	2494.50	34.00	99.33	19577.00	280.00	3999.75	34.00
	7. Medical, Health and Family Welfare												
1	Construction of sub centre	36630.00	6600.00	42.47	890.00	27.00	890.00	27.00	123.87	9008.37	300.00	1868.37	60.00
2	Construction of PHC	9240.00	1663.20	97.74	860.23	26.00	860.23	26.00	261.42	2960.00	400.00	690.00	40.00
3	Construction of SAD	5550.00	600.00	44.90	1285.22	39.00	1285.22	39.00	267.01	4625.00	150.00	1245.00	45.00
4	Establishment of Sub-Centre CSS	1200.00	216.00	89.15					279.66		0.00		0.00
5	Establishment of Sub-Centre State fund	3289.00	592.00	0.31	25.50	1.00	25.50	1.00	2.40	156.60	6.10	28.60	1.10
6	Increased Honorarium of part time Dai				100.00	3.00	100.00	3.00	3.00	618.10	18.30	113.10	3.30
7	Establishment of PHC	10250.00	1845.00	17.41	205.00	7.00	205.00	7.00	48.46	430.00	30.00	55.00	5.00
8	Establishment of CHC			57.38		100.00		100.00	299.71	5900.00	400.00	700.00	100.00
9	Universal Health Insurance Scheme	200.00	50.00						45.00		0.00		0.00
10	State Illness Fund	500.00	200.00						0.00		0.00		0.00
11	Estt. of mobile units in remote areas	1464.00	270.00						0.00		0.00		0.00
12	Under PPP mode Grant for Mobile Van etc.			29.92	3800.00	114.00	3800.00	114.00	155.92	33146.00	696.00	6075.00	125.00

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13	Estt. Of Rural Medical & Health Centres	2600.00	1040.00						0.00		0.00		0.00
14	Expansion of Sub Centres as per IPHS guidelines								8.52		0.00		0.00
15	Purchase of Modern medical diagnostic equipments				3000.00	200.00	3000.00	200.00	200.00	6500.00	500.00	2100.00	100.00
16	15% State Share for NRHM activities			60.00	2800.00	84.00	2800.00	84.00	244.42	23673.00	710.00	6789.00	205.00
17	Medcal Education											23848.97	407.66
	Total	70923.00	13076.20	439.28	12965.95	601.00	12965.95	601.00	1939.39	87017.07	3210.40	43513.04	1092.06
	7.1 Homeopathy												
1	Estt of Homeopathy Dispensaries(rural)	2668.01	304.00	4.70	209.47	10.50							
2	New Estt. of Homeopathy Dispencaries	8061.00			1054.02	100.00							
	Total	10729.01	304.00	4.70	1263.49	110.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7.2 Ayurvedic and Unani Service												
1	Establishment of a New Ayurvedic & Unani Dispensaries/Hospitals in TSP area	0.00	0.00	25.57	8.05	10.00	8.05	8.05	8.05	44.00	44.00	9.00	9.00
2	Building construction of New Ayurvedic & Unani Dispensaries	0.00	0.00	90.80	47.20	30.00	47.20	47.20	280.16	260.00	260.00	52.00	52.00
	Total	0.00	0.00	116.37	55.25	40.00	55.25	55.25	288.21	304.00	304.00	61.00	61.00
	Total Medical & Health	81652.01	13380.20	560.35	14284.69	751.50	13021.20	656.25	2227.60	87321.07	3514.40	43574.04	1153.06
	8 (a). Water Supply & Sanitation	67500.00	3000.00	231.22	12850.00	350.00	12150.00	350.00	1568.42	79963.00	2000.00	16349.00	1200.00
	8 (b) SWAJAL II (WB)					600.00							
	9. Housing (Including police housing)												
	10. Urban Development												
1	Sarvabhaumik Rozgar Yojna	0.00	0.00	0.00	5.00	0.15							
2	Development of Urban Infrastructure Facilities	0.00	0.00	0.63	800.00	24.00							
3	Infrastructure development in Transitional Area	0.00	0.00	0.00	10.00	0.30							
4	Prepration of DPR and report	0.00	0.00	0.00	50.00	1.50							
5	Solid waste management	0.00	0.00	0.00	100.00	3.00							

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6	Urban local body reforms Incentive Fund	0.00	0.00	0.00	150.00	4.50							
7	computerisation & GIS	0.00	0.00	0.00	25.00	0.00							
8	C.M. Parking Scheme	0.00	0.00	0.00	200.00	0.00							
9	Construction of Office building	0.00	0.00	0.00	150.00	0.00							
10	Strengthening of urban infrastructure(EPA)			154.14	12169.00	100.00							
	CSS												300.55
11	SJSRY	823.00	24.71	1.82	86.02	2.58							
12	ILCS(NEW)	0.00	0.00		10.00	0.30							
13	Natioanal Urban Renewal Mission	5250.00	210.00		7500.00	0.00							35.00
14	BSUP	1700.00	68.00	7.62	1500.00	45.00							
15	IHSDP	1100.00	44.00	71.94	6796.00	103.88							
16	UIDSSMT	1175.00	47.00		100.00	0.00							
17	Rajiv Awas Yojna	0.00	0.00		100.00	3.00							
	Total	10048.00	393.71	236.15	29751.02	288.21	0.00	0.00	0.00	0.00	0.00	0.00	335.55
	11.Information & Publicity												
1.1	Song & Drama Scheme	15.00	15.00	2.47	5.00	5.00	5.00	5.00	14.64	25.00	25.00	5.00	5.00
1.2	Kishan Mela Exhibition	8.00	8.00	0.00	0.01	0.01	0.01	0.01					
	Total	23.00	23.00	2.47	5.01	5.01	5.01	5.01	14.64	25.00	25.00	5.00	5.00
	12.Welfare of SCs,STs & OBCs	46367.32	46367.32	1913.80	5633.75	3200.00	5110.00	5110.00	12154.63	23379.17	23379.17	4775.22	4799.22
	02-Welfare of Schedule Tribes												
	277 Education												
1	01-0101 Post Matric Scholarship (100%CSS)	943.00	943.00	483.61	500.00	166.36	1050.00	1050.00	2570.02	1200.00	1200.00	200.00	200.00
	Total 01-	943.00	943.00	483.61	500.00	166.36	1050.00	1050.00	2570.02	1200.00	1200.00	200.00	200.00
2	03-Maintenance & Strengthening of Hostel (district plan)	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 03-	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	04-A Establishment of of A.T.S.	6807.33	6807.33	32.82	105.00	105.00	35.00	35.00	179.23	330.27	330.27	65.95	65.95
4	04-B Upgradation & Strengthening of A.T.S. in Mission Mode Project	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	04-C Maintenance & Strengthening of A.T.S.(district plan)	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 04-	7137.33	7137.33	32.82	105.00	105.00	35.00	35.00	179.23	330.27	330.27	65.95	65.95

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6	05-Scholarship class 1 to 10, 0507-Scholarship 1 to 10 & ITI students	1875.00	1875.00	326.86	390.00	390.00	390.00	390.00	1695.86	2340.00	2340.00	390.00	390.00
	Total 05-0507	1875.00	1875.00	326.86	390.00	390.00	390.00	390.00	1695.86	2340.00	2340.00	390.00	390.00
7	06- A Establishment of I.T.I.	1030.50	1030.50	70.75	140.00	140.00	70.30	70.30	477.82	1749.12	1749.12	291.52	291.52
8	06-B Maintenance & Strengthening of I.T.I. (district plan)	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 06-	1060.50	1060.50	70.75	140.00	140.00	70.30	70.30	477.82	1749.12	1749.12	291.52	291.52
9	07-A Grant to aided hostels/ schools/ library for expansion & improvement	437.75	437.75	80.36	30.00	30.00	60.00	60.00	251.71	360.00	360.00	60.00	60.00
	Total 07	437.75	437.75	80.36	30.00	30.00	60.00	60.00	251.71	360.00	360.00	60.00	60.00
10	08-Gora Devi Kanyadhan Yojna	1200.00	1200.00	200.00	200.00	200.00	200.00	200.00	855.00	1800.00	1800.00	300.00	300.00
	Total 08	1200.00	1200.00	200.00	200.00	200.00	200.00	200.00	855.00	1800.00	1800.00	300.00	300.00
	Total 277-	12683.58	12683.58	1194.40	1365.00	1031.36	1805.30	1805.30	6029.64	7779.39	7779.39	1307.47	1307.47
11	794-01-0101 Development of Adim Tribal (Buxas/Raji) (100% CSS)	999.41	999.41	68.60	389.46	189.36	389.46	389.46	576.71	1800.00	1800.00	300.00	300.00
	Total 794-	999.41	999.41	68.60	389.46	189.36	389.46	389.46	576.71	1800.00	1800.00	300.00	300.00
	796 Tribal sub plan												
12	01-0101-Special Central Assistant to Tribal sub plan (100% CSS)	750.00	750.00	19.71	161.00	161.00	150.00	150.00	204.65	1200.00	1200.00	200.00	200.00
	Total 796-	750.00	750.00	19.71	161.00	161.00	150.00	150.00	204.65	1200.00	1200.00	200.00	200.00
	800 Other Expenditure												
13	01-0101-Assistance under Article 275(1) (100%CSS)	733.00	733.00	145.00	323.00	323.00	300.00	300.00	781.77	2100.00	2100.00	350.00	350.00
14	05-Implimentation of I.T.D.P.	488.00	488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	07-Pre examination coaching for civil & allied services (50%CSS)	40.50	40.50	0.00	0.00	0.00	0.00	0.00	10.39	0.00	0.00	0.00	0.00
16	07-B Pre examination coaching for civil, allied services & other professional courses by reputed coaching centre (state sector)	150.00	150.00	7.38	50.00	50.00	50.00	50.00	63.98	300.00	300.00	50.00	50.00
17	08-Development Scheme for Adim Tribes	57.50	57.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	10-Establishment of I.T.D.P.	407.00	407.00	0.00	0.00	0.00	0.00	0.00	45.23	0.00	0.00	0.00	0.00
19	12-Jeevika Avsar Protsahan Yojana	500.00	500.00	0.00	10.00	10.00	10.00	10.00	10.00	60.00	60.00	10.00	10.00

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					Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP					
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
20	13-Shilpi Gram Yojana	500.00	500.00	0.00	10.00	10.00	10.00	10.00	10.00	60.00	60.00	10.00	10.00
21	15-Establishment of Eklavya Model Residential School	1349.00	1349.00	32.90	110.00	110.00	110.00	110.00	142.90	1309.76	1309.76	127.44	127.44
22	16-Project Based scheme for the Development of ST	250.00	250.00	0.00	0.01	0.01	0.00	0.00	0.00	300.00	300.00	50.00	50.00
23	18-Atal Avas Yojana	300.00	300.00	111.33	150.00	150.00	150.00	150.00	406.03	1200.00	1200.00	200.00	200.00
24	20-Establishment of The Tribes Advisory Council	42.21	42.21	0.00	20.00	20.00	0.00	0.00	20.00	115.00	115.00	19.28	19.28
25	91-Grant for daughter's marriage to STs (district plan)	175.00	175.00	33.22	34.24	34.23	34.24	34.24	99.02	0.00	0.00	0.00	0.00
26	-Grant for daughter's marriage to STs (Stae Sector)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	100.00	100.00
27	19-Evolution of schemes, publicity & workshop	45.00	45.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	21-Establishment of ScheduleTribe Area Development Council	30.00	30.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :800-	5067.21	5067.21	329.83	717.26	717.25	664.24	664.24	1589.32	6044.76	6044.76	916.72	916.72
	TOTAL 2225-	19500.20	19500.20	1612.54	2632.72	2098.97	3009.00	3009.00	8400.32	16824.15	16824.15	2724.19	2724.19
	4225-Welfare of S.C.,S.T. & O.B.C.												
	02-Welfare of Schedule Tribes												
29	190-Investment in public sector 03-Share Captial for self empolymnt of S.T. (49%CSS)	255.00	255.00	51.00	51.00	51.00	51.00	51.00	51.00	255.00	255.00	51.00	51.00
	Total :190-	255.00	255.00	51.00	51.00	51.00	51.00	51.00	51.00	255.00	255.00	51.00	51.00
	277 Education												
30	01-0101- Cont. of A.T.S. Boy (50% CSS)	6876.00	6876.00	0.00	150.00	100.00	150.00	150.00	203.50	300.00	300.00	100.00	100.00
31	01-0102- Cont. of Hostel Boy (50% CSS)	750.00	750.00	0.00	150.00	50.00	150.00	150.00	150.00	300.00	300.00	100.00	100.00
32	01-0104- Cont. of Hostel Girl (100% CSS)	600.00	600.00	0.00	300.00	50.00	300.00	300.00	424.95	600.00	600.00	300.00	200.00
33	01-0105- Cont. of A.T.S. Girl (100% CSS)	900.00	900.00	0.00	400.00	100.00	400.00	400.00	400.00	800.00	800.00	400.00	300.00

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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
34	04- Cont. of I.T.I.	106.49	106.49	0.00	0.01	0.01	0.00	0.00	40.00	0.01	0.01	0.01	0.01
35	05- Infrastructure Upgradation of Hostel	250.00	250.00	26.29	150.00	150.00	150.00	150.00	176.29	400.00	400.00	150.00	52.81
36	06- Infrastructure Upgradation of A.T.S.	3005.00	3005.00	75.68	400.00	200.00	400.00	400.00	475.68	1600.00	1600.00	400.00	400.00
37	07- Infrastructure Upgradation of I.T.I.	450.00	450.00	0.00	300.00	200.00	300.00	300.00	300.00	800.00	800.00	250.00	250.00
	Total :277-	12937.49	12937.49	101.97	1850.01	850.01	1850.00	1850.00	2170.42	4800.01	4800.01	1700.01	1402.82
38	01-0101-Cont. of Eklavya Model Residential School	613.63	613.63	0.00	0.01	0.01	0.00	0.00	0.00	200.00	200.00	0.01	0.01
39	03-Infrastructure development in S.T Maximised area	12500.00	12500.00	148.29	1000.00	100.00	100.00	100.00	1432.89	900.00	900.00	150.00	471.19
40	04-Cont. of Nitti Mana Ghati Community Center	61.00	61.00	0.00	0.01	0.01	0.00	0.00	0.00	0.01	0.01	0.01	0.01
41	05-Cont. of Tribal Welfare Directorate	500.00	500.00	0.00	100.00	100.00	100.00	100.00	100.00	400.00	400.00	150.00	150.00
	Total :800-	13674.63	13674.63	148.29	1100.02	200.02	200.00	200.00	1532.89	1500.01	1500.01	300.02	621.21
	TOTAL 4225-	26867.12	26867.12	301.26	3001.03	1101.03	2101.00	2101.00	3754.31	6555.02	6555.02	2051.03	2075.03
	GRAND TOTAL Scheduled Tribes	46367.32	46367.32	1913.80	5633.75	3200.00	5110.00	5110.00	12154.63	23379.17	23379.17	4775.22	4799.22
2235	101-Welfare of Handicapped												
1	Grant for purchase of artificial limb to PH persons	95.00	2.85	1.08	25.00	3.50	25.00	4.00	8.93	232.00	24.40	38.00	4.00
2	Pension to PH persons	10973.00	329.19	186.40	3269.28	218.58	3269.28	189.28	683.60	22693.89	1245.62	3720.31	204.20
3	Shop Construction for HP Person(District Plan)	90.00	2.50	0.00	6.00	0.20	6.00	0.00	1.60	48.00	2.00	7.80	0.01
	Total :: Welfare of Handicapped	11158.00	334.54	187.48	3300.28	222.28	3300.28	193.28	694.13	22973.89	1272.02	3766.11	208.21
2235	102-Social Welfare :												
1	Old Age Pension	11520.00	345.60	517.84	11015.00	800.00	11015.00	660.00	1601.19	51421.78	4146.78	8429.80	679.80
2	NSAP (100%CSS)	11445.00	343.35	189.80	6608.00	550.00	6608.00	441.46	1232.18	52156.22	2795.02	8550.20	458.20
3	Jan Shree Insurance Scheme for Weaker Section	3105.00	93.15	5.00	640.01	15.00	640.01	5.00	43.36	3500.00	11.29	510.00	1.85
	Total :: Social Welfare	26070.00	782.10	712.64	18263.01	1365.00	18263.01	1106.46	2876.73	107078.00	6953.09	17490.00	1139.85
2235	103-Women Welfare :												
1	Incentive to person who marriage with widows	50.00	1.50	0.11	0.77	0.11	0.77	0.11	0.33	50.00	0.66	4.73	0.11
2	Widow Pension	7900.00	237.00	173.72	1800.00	225.00	1800.00	171.66	618.41	14774.20	1049.20	2422.00	172.00
	Total :: Women Welfare	7950.00	238.50	173.83	1800.77	225.11	1800.77	171.77	618.74	14824.20	1049.86	2426.73	172.11

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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
	13. Sainik Kalyan												
	Grand Total : Social Welfare	91545.32	47722.46	2987.75	28997.81	5012.39	28474.06	6581.51	16344.23	168255.26	32654.14	28458.06	6319.39
	14. Nutrition/Womenempowerment & Child Development												
	I.C.D.S. (90%Centrally sponsored schemes) (Activities under ICDS Scheme in TSP Villages)												
1	Establishment of Child Development Projects in TSP Blocks	24000.16	491.02	211.35	1056.39	228.91	1056.39	276.39	741.51	67963.55	2659.09	12357.01	228.91
	I.C.D.S. (50%Centrally sponsored schemes) (Activities under ICDS Scheme in TSP Villages)												
2	Nutrition Provided in ICDS Projects Under Supplementry Nutrition Programme	44687.37	1633.01	398.74	8358.57	534.21	8358.57	588.41	1121.16	86105.50	3516.15	17221.12	734.21
	Total of Centrally Funded Schemes:--	68687.53	2124.03	610.09	9414.96	763.12	9414.96	864.80	1862.67	154069.05	6175.24	29578.13	963.12
	I.C.D.S. (State funded Schemes) (Activities under ICDS Scheme in TSP Villages)												
3	Additional honorarium of AWW / AWH By State Govt. in TSP Villages	17695.33	329.67	123.81	4008.42	67.72	4008.42	164.67	454.82	20178.45	851.85	4035.69	67.72
4	Construction of Aganwari Bhawan in Tribale Viilages	3357.81	0.00		10000.00	100.00	35.40			7200.00	1000.00	1440.00	100.00
	Total of State Funded Schemes:-	21053.14	329.67	123.81	14008.42	167.72	4043.82	164.67	454.82	27378.45	1851.85	5475.69	167.72
	Grand Total(ICDS):-	89740.67	2453.70	733.90	23423.38	930.84	13458.78	1029.47	2317.49	181447.50	8027.09	35053.82	1130.84
	Total Social Security & Social Services	181285.99	50176.16	3721.65	52421.19	5943.23	41932.84	7610.98	18661.72	349702.76	40681.23	63511.88	7450.23
	Labour & Employment												
	Labour Deptt.												
1	Construction of Rainbasera, Milan Centre and Jyanand Bharti Shram Basti etc	165.00	0.00	0.00	0.00	180.03							
2	Identification and rehabilitation of Child labour	0.00	0.00	0.00	25.00	0.75							
3	Survey of Women Workers (including domestic women workers/servans identification and rehabilitation	0.00	0.00	0.00	15.00	0.45							
	Total	165.00	0.00	0.00	40.00	181.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training Deptt.												
1	Building Construction & to fulfil shortage of tool & Equipement in a tribal Area I.T.I.s	54794.00	165.00	30.86	6341.47	459.20							200.00
	Total	54794.00	165.00	30.86	6341.47	459.20	0.00	0.00	0.00	0.00	0.00	0.00	200.00

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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII
	Employment												
1	Establishment of Coaching Cum Guidance Center Kalsi/ Dharchula/ Dineshpur	1640.00	120.00	30.54	314.42	40.44	314.42	38.91	107.14	4051.00	484.00	410.56	61.50
	Total	1640.00	120.00	30.54	314.42	40.44	314.42	38.91	107.14	4051.00	484.00	410.56	61.50
	Total - "B" XI & Social Servire	588202.60	72301.38	6454.44	167522.84	10776.23	113928.30	10406.85	27722.89	932330.76	67508.87	200912.88	13941.92
	"C" XII GENETRAL SERVICES												
1	Revenue												
2	Estate Deptt.												
	Total "C" XII GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Govt. Resources	2451319.77	126683.09	12855.90	448526.88	21536.00	367505.38	17462.32	63606.46	3270372.92	133531.97	579579.29	23535.00
	Extra Budgetary Resource												
	Resources of PSEs				131123.00	1734.00						35500.00	1065.00
	Resources of Local Bodies				4356.00	130.00							
	Total Extra Budgetary Resources	0.00	0.00	0.00	135479.00	1864.00	0.00	0.00	0.00	0.00	0.00	35500.00	1065.00
	Grand Total	2451319.77	126683.09	12855.90	584005.88	23400.00	367505.38	17462.32	63606.46	3270372.92	133531.97	615079.29	24600.00