

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
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0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	A. Economic Services													
	1- AGRICULTURE & ALLIED ACTIVITIES													
	1- Crop husbandry/horticulture													
	a) Agriculture													
1	Plant protection Programme	500.00	70.00	4.46	157.99	13.17	141.21	5.00	161.80	6.35	161.80	5.13	199.38	5.00
2	Transfer of technology programme	1000.00	75.00	9.29	86.67	7.67	46.97	7.66	108.40	9.65	108.40	9.55		0.00
3	Distribution of Water lifting pump etc.	700.00	70.00	28.11	296.35	34.50	195.77	34.48	559.80	140.40	209.11	34.78		0.00
4	Evaluation	25.00	12.00	1.25										0.00
5	Macro Management- Agriculture	2000.00	80.00	5.23	288.18	6.05	269.79	4.91	290.00	6.05	290.00	56.02	290.00	8.70
6	Soil and water conservation programme	6000.00	240.00	60.00	250.00	50.00	99.99	0.00	900.00	149.27	150.00	34.00		0.00
7	Water Harvesting	10000.00	400.00		173.68	50.00	68.18	10.00	1145.00	200.00	108.19			0.00
8	Development of tribal majorigy villages (new scheme)												100.00	100.00
9	Food Security mission								68.20	0.30	68.20	0.26	78.00	3.00
10	Promotion of bio-fertilizer, micro nutrients and balance use of fertilizers												15.52	2.40
11	C-DAP based Agri dev programmes												390.00	12.40
12	Other general schemes/RKVY	884.00	90.00		928.91		611.72		2899.60		1198.82		16748.00	500.00
	TOTAL	21109.00	1037.00	108.34	2181.78	161.39	1433.63	62.05	6132.80	512.02	2294.52	139.74	17820.90	631.50
	b) Horticulture Development													
1	Bee keeping	490.04	73.30	2.75	94.00	4.00	16.87	2.00	80.00	5.00	17.71	2.50	5.00	5.00
2	Vegetable and spices development	921.35	94.00	18.00	115.00	25.00	40.00	10.00	130.00					
3	Off-season vegetable production	0.04	177.75	18.00		25.00	0.00	10.00	80.00	10.00	30.00	10.00	10.00	10.00
4	Strengthening of Govt. Garden	281.61		25.48	190.00	16.00	307.21	10.18	842.00	20.00	301.36	17.43	50.00	50.00
5	Horticulture development in tribal areas in Uttarakhand	162.96	774.04	32.59	25.00	25.00	10.00	33.53	30.00	30.00	30.00	10.00	30.00	30.00
6	Fencing of orchards	3687.35	200.00	14.00	165.00	15.00	90.00	10.00	728.00	20.00	90.00	10.00	10.00	10.00
	New Scheme						0.00	0.00						
1	Production and dissemination of quality planting material & development of fruit belt (District Sector)	3780.13	52.93	4.80	258.00	8.00	204.14	8.00	320.70	6.55	212.36	5.00	6.42	6.42
2	Dehydration of fruit & vegetable (District Sector)	1408.25	40.00	0.95	17.00	1.61			73.64	1.67	74.47	1.67	1.61	1.61
	Total- Old Scheme	5543.35	1319.09	110.82	589.00	110.00	464.08	75.71	1890.00	93.22	755.90	56.60	113.03	113.03

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	New Scheme													
1	Promotion of water storage & micro-irrigation for fruit, vegetable & flower production								110.00	20.00			20.00	20.00
	Total (Horticulture)	5543.35	1319.09	110.82	589.00	110.00	464.08	75.71	2000.00	113.22	755.90	56.60	133.03	133.03
1	Herbal & Aromatic Plant Div.	300.00	100.00	25.00	110.00	10.00	310.00	10.00	963.18	13.18	510.00		100.00	100.00
	Bhesaj Vikash/Bhesaj Sangh Development													
1	Subsidy on various activities to Bhesaj Sangh (District Sector)	-	-	-	60.30	1.50	10.00	-	-	-				
2	Development of Medicinal Plant (District Sector)	-	-	-	0.70	0.50	12.00	-	-	-				
	Total (Bhesaj)	0.00	0.00	0.00	61.00	2.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sericulture													
1	Mulberry silk production (District Sector)	460.00	30.00	15.11	80.00	14.40	80.00	14.40	82.82	15.00	78.32	12.55	15.00	15.00
2	working captial to silk co-operative societies	113.00	13.00	1.00	14.00	2.00	14.00	1.00	18.00	5.00	15.00	5.00	3.00	3.00
3	Organic sericulture development programe	100.00	5.00	1.00	10.00	2.00	10.00	1.00	10.00	1.00	9.50	0.50	1.00	1.00
4	Plantation dev.programme	125.00	15.00	1.10	11.00	1.00	11.00	0.95	11.00	1.00	11.00	1.00	1.00	1.00
5	CDP scheme	206.37	13.00	2.00	25.00	2.00	25.00	1.00	28.00	2.00	26.00	1.96	5.00	5.00
6	Silk fabric div. Scheme	80.00	4.00	0.50	10.00	1.00	10.00	1.00	10.00	2.00	9.00	1.00	2.00	2.00
7	Sericulture training scheme	60.00	9.00	1.00	8.00	1.00	8.00	1.00	8.00	1.00	6.60	0.60	1.00	1.00
8	Construction & renovation of chawaki	550.00	-		60.00		60.00	0.00	60.00					
9	Strengthening of UCRF	255.00			50.00		50.00	0.00	45.00					
8	SCP Seri Devl(Haridwar)				84.16		38.26	0.00	80.00	-				
	Total (Sericulture)	1949.37	89.00	21.71	352.16	23.40	306.26	20.35	352.82	27.00	155.42	22.61	28.00	28.00
	Total (Horti+seri+Herbal)	7792.72	1508.09	157.53	1112.16	145.40	1102.34	106.06	3316.00	153.40	1421.32	79.21	261.03	261.03
	c Cane Development													
	District Sector													
	2401-00 Crop Husbandry													
1	Cane Development Programme	378.00	15.00					3.50	74.78	3.50	74.78	3.02	14.39	3.50
	i) Improved Cane Seed Production Scheme	113.50	3.00					0.70	17.14	0.70	20.63	0.70	12.21	0.70
	ii) Seed & Soil treatment Programme	165.50	9.00					2.00	40.73	2.00	37.90	1.52	33.35	2.00
	iii)Ratoon Management	99.00	3.00					0.80	16.91	0.80	16.25	0.80		0.80
2	Contributory link Road Scheme	700.00	50.00					12.00	235.00	35.00	110.00	35.00	130.45	20.00
	Total	1078.00	65.00	0.00	0.00	0.00	0.00	15.50	309.78	38.50	184.78	38.02	144.84	23.50

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	New Scheme/Program under State Sector													
1	Package of interest free loan	63.00	63.00		10.30	10.30	10.30	10.30	15.00	5.30	-	-	15.00	15.00
2	Fertilizer at subsidized rates	50.20	50.20		8.20	8.20	8.20	8.20	10.00	3.20	-	-	10.00	10.00
3	Sugar cane Seed distribution	126.00	126.00	0.00	20.55	20.55	21.75	21.75	34.13	7.48			34.13	34.13
	1- For new members and who not shown sugar cane in previous year	60.00	60.00		1.80	1.80	3.00	3.00	15.75	2.00	-	-	15.75	15.75
	2-Shatta Holder member	66.00	66.00		18.75	18.75	18.75	18.75	18.38	5.48	-	-	18.38	18.38
4	Green manure	3.80	3.80	0.00	0.62	0.62	0.00	0.00	1.15	1.45			1.15	1.45
	1- seed	0.76	0.76		0.12	0.12			0.15	0.45			0.15	0.45
	2-on sown area	3.04	3.04		0.50	0.50			1.00	1.00			1.00	1.00
5	ADV set	4.00	4.00		0.80	0.80			-	-			-	-
	Total	247.00	247.00	0.00	40.47	40.47	40.25	40.25	60.28	17.43	0.00	0.00	60.28	60.58
	Total Cane Development	1325.00	312.00	0.00	40.47	40.47	40.25	55.75	370.06	55.93	184.78	38.02	205.12	84.08
	Watershed Management				9550.00	186.50				360.00		94.74	10000.00	300.00
	2403-Animal Husbandry													
	Vety. Service & Animal health													
	1- Purchase of Medicine & Vaccine for Animal Treatment & Camp Organization	887.80	73.00	6.05	257.58	19.47	241.91	8.80	270.11	24.41	270.11	24.41	172.41	28.85
	2- Establishment of V.H. & S.M.Cs	410.00	35.00	0.00	165.92	0.00	161.23	0.00	238.46	1.12	238.46	1.12	287.15	0.00
	3- Construction work under Dist. Sector	1550.00	150.00	30.00	478.42	64.21	336.96	64.21	532.31	23.78	532.31	23.78	441.18	16.00
	Sub Total	2847.80	258.00	36.05	901.92	83.68	740.10	73.01	1040.88	49.31	1040.88	49.31	900.74	44.85
	Cattle and buffalo Development													
	Strengthening A.I. Program	52.00	6.50	0.32	2.13	0.34	2.13	0.34	1.85	0.16	1.85	0.16	1.26	0.16
	Sheep and wool Development													
	1.Strengthening of sheep breeding farm & mass drenching in sheep	92.50	70.00	14.79	23.20	17.10	23.20	17.10	28.11	15.38	28.11	15.38	7.55	19.75
	2. Distribution of Buck Bulls	0.00	0.00	0.00	1.23	0.00	1.23	0.00	2.70	0.05	2.7		7.53	0.22
	Sub Total	92.50	70.00	14.79	24.43	17.10	24.43	17.10	30.81	15.43	30.81	15.38	15.08	19.97
	Other Livestock Development													
	1. Rural Extension Programme	59.75	0.00	0.00	5.20	0.00	5.00	0.00	5.20	0.00	5.20	0.00	5.20	0.00
	1-Self employment programme-Estt. of poultry/Heifer Unit	720.00	65.00	0.00	81.57	24.22	77.22	24.22	103.73	20.93	103.73	18.86	109.48	19.72
	2. Distribution of Chop Cutter- New	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
	Sub Total	779.75	65.00	0.00	86.77	24.22	82.22	24.22	108.93	20.93	108.93	18.86	114.68	19.72

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	Fodder development													
	Strengthening of fodder development programme/Fodder center	311.00	3.00	0.00	19.19	0.79	19.19	0.79	20.75	0.44	20.75	0.44	377.00	1.16
	Vety. Service & Animal health													
	1- Estb. of Stockman centre(SMC's) under Atal Adarsh gram Scheme-New State								102.46		102.46		146.89	13.45
	2- Construction of Stockman centre (SMC's) under Atal Adarsh gram Scheme-New State								510.00	62.00	510	50.00	200.00	10.00
	Total State Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612.46	62.00	612.46	50.00	346.89	23.45
	Gross Total Animal Husbandry	4083.05	402.50	51.16	1034.44	126.13	868.07	115.46	1815.68	148.27	1815.68	134.15	1755.65	109.31
	Dairy Development													
	(a) State Sector													
	i) Dairy Devel. Scheme	1853.65	62.58	12.05	168.84	14.70	14.70	14.70	284.82	6.35	284.82	6.35	395.47	6.35
	ii) Mahila Dairy Vikas Yojna	896.25	26.87	4.86	127.85	5.40	5.40	4.00	181.75	5.40	181.75	5.40	199.93	6.00
	iii) Saghan Mini dairy Yojna	0.00	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
	iv) Estt. of Coop. Dairy Institute	186.91	0.00	0.00	50.00	0.00	0.00	0.00	128.53	0.00	128.53	0.00	83.04	0.00
	v) Strengtheing of Dairy Palnt.(Distt. NTL)	15.00	0.00	0.00	130.90	0.00	0.00	0.00	112.20	0.00	112.20	0.00	62.20	0.00
	(b) District Sector													
	i) Strengtheing of milk coops. In rural area	1679.60	50.40	6.01	460.00	15.00	15.00	11.23	426.84	11.23	426.84	6.12	426.84	11.35
	(c) State Sector (New Scheme)													
	i) MIS, automation & Networking	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	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	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	iii) Office & residential buliding	200.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	iii) Shwet Kranti Interest subsidy Yojna	512.61	15.36	0.00	67.30	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	iv) Estt.of Laboratory For Testing of Adultration of Milk & Milk Products	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00	0	50	0
	(d) C.C.S.													
	Total Dairy Development	5942.48	156.26	28.02	1054.89	35.10	35.10	29.93	1184.14	22.98	1184.14	17.87	1217.48	23.70
	Fisheries													
	Tribal Sub Plan	7961.21	197.38	18.84	439.71	20.00	311.05	19.63	434.65	30.00	422.86	29.48	501.12	30.00
	Total	7961.21	197.38	18.84	439.71	20.00	311.05	19.63	434.65	30.00	422.86	29.48	501.12	30.00
	Forest Department													
	Soil and Water Conservation													
1	Development of Reserve, Civil and Soyam Forest	21317.03	852.68	190.66	1060.00	160.00	1060.00	33.33	3370.00	125.00	3370.00	125.00	4790.00	170.00

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	Forestry & Wildlife													
	Total	21317.03	852.68	190.66	1060.00	160.00	1060.00	33.33	3370.00	125.00	3370.00	125.00	4790.00	170.00
	Pantnagar Agriculture University Cooperation(Cooperative Deptt.)													
001-	Direction & Administration	2050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003-	Training and computerization of coop. Banks	100.00	0.00	0.00	5.00	0.00	3.01	0.00	5.00	0.00	5.00	0.00	5.00	0.00
106-	Assistance to multi purpose coops.	400.00	50.00	4.65	46.29	5.43	46.29	5.42	42.84	10.52	42.84	10.55	52.60	6.45
107-	Assistance to credit coops.	1250.00	30.00	6.03	279.19	5.93	279.19	5.93	298.68	4.93	298.68		317.92	4.93
108-	Assistance to other coops.	115.00	6.00	0.15	23.65	0.05	9.85	0.05	18.90	0.05	18.90	0.05	10.10	0.25
	02-Storage	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03-Consumer coops	65.00	6.00	0.15	23.65	0.05	9.85	0.05	18.90	0.05	18.90	0.05	10.10	0.25
800-	Other Expendituer	14650.77	200.00	18.79	2543.27	30.89	2521.98	27.00	3210.75	67.70	3210.75	47.79	3459.38	83.37
	01-Marketing Coops	75.00	25.00	4.82	143.55	7.00	139.81	7.00	199.45	22.00	199.45	22.00	172.70	5.00
	02-Subsidy for transportation of Fertilizer	350.00	0.00	0.00	65.00	0.00	55.00	0.00	70.00	0.00	70.00	0.00	75.00	0.00
	03-Grant to Corpus Fund	150.00	0.00	0.00	15.00	0.00	13.12	0.00	15.00	0.00	15.00	0.00	25.00	0.00
	04-Grant to U.C.M.F	300.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	1.00	0.00
	05-Grant to N.K.K	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06-Grant to S.Sahbhagita Yojana	4300.00	170.00	13.97	814.36	18.89	1210.09	15.00	1199.50	30.70	1199.50	15.00	1293.68	58.77
	07-Grant to PACS	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	08-Grant to state Co-oprative Parisad	154.00	0.00	0.00	50.00	0.00	10.00	0.00	50.00	0.00	50.00	0.00	25.00	0.00
	09- implementation Vaidyanathan committee	1000.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	10-Assistance to Stabilization and Training for Women saving Group	100.00	0.00	0.00	50.36	0.00	39.87	0.00	20.00	0.00	20.00	0.00	10.00	0.00
	11-Assistance to U.C.M.F. for building construction	150.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	25.00	0.00
	12-Other (N.C.D.C)	5741.00	0.00	0.00	1150.00	0.00	1027.12	0.00	1150.00	0.00	1150.00	0.00	665.00	0.00
	13-Share to D.C.B. U.S.Nagar	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14- Grant to Kishan Bhawan	25.97	5.00	0.00	5.00	5.00	25.97	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	15-Grant to Atal Adarsh Gram Yojna	823.80	0.00	0.00	0.00	0.00	0.00	0.00	256.80	15.00	256.80	10.79	567.00	19.60
	16-Financial Assisence to U.C.F for purchase of Phosphate Fertilizer	1000.00											500.00	0.00
	Total	18565.77	286.00	29.62	2897.40	42.30	2860.32	38.40	3576.17	83.20	3576.17	58.39	3845.00	95.00
	Total(1) Agriculture & Allied Service	88096.26	4751.91	584.17	19370.85	917.29	7710.76	460.61	20199.50	1490.80	14269.47	716.60	40396.30	1704.62

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	Rural Development													
1	Drought Prone Area Prog. (DPAP)	3006.30			694.00		694.00		493.65		493.65		493.65	
2	Intergated Wastland Dev. Projects (IWDP)	914.48			241.00		241.00		153.63		153.63		153.63	
3	DRDA Administration	1351.12			259.00		259.00		265.81		265.81		345.553	
	Total (Spl. Prog. for Rural Development)	5271.90	0.00	0.00	1194.00	0.00	1194.00	0.00	913.09	0.00	913.09	0.00	992.83	0.00
	Rural Employment													
4	Swarnajanty Gram Swarozgar (SGSY)	4037.88	161.52	78.36	780.01	32.05	780.01	72.00	818.53	34.32	818.53	32.61	859.188	34.36
1	Sericulture Project	15.00	1.00	0.00	0.00		0.00		0.00		0	0	0	
2	Employment of Rural BPL Youth Through Computer Training	194.27	0.00	0.00	99.95		99.95		0.00		0	0	24.99	
3	Livelihood Improvement through marketing support for Broiler Farmers	109.62	1.00	0.00	36.54		36.54		0.00		0	0	73.08	
	Total SGSY	4356.77	163.52	78.36	916.50	32.05	916.50	72.00	818.53	34.32	818.53	32.61	957.26	34.36
5	Sampoorna Gramin Rozgar Yojana (SGRY)	1960.50	78.42	0.00	0.00	165.76	0.00	0.00	0.00			0	0	0
6	National rural employment Guarantee Schemes	14966.36	598.65	358.76	3027.36	120.00	3027.36	909.26	4000.00	160.00	4000	116.23	5000	200.00
	Total Rural Employment	21283.63	840.59	437.12	3943.86	317.81	3943.86	981.26	4818.53	194.32	4818.53	148.84	5957.26	234.36
7	Indira Awas Yojana (IAY) (Bharat Nirman)	8288.97	331.56	397.75	1884.56	92.84	1884.56	243.65	932.91	86.53	932.91	56.42	2093.62	83.74
8	Bio-Gas	219.38	8.78	0.80	28.28	1.12	28.28	0.00	28.28	1.13	28.28	0.55	100	0
9	Hydrum	246.35	9.85	0.00	100.01	100.00	100.01	0.00	0.00	0.00	0	0	0.01	0.0004
10	JIRD	395.77	15.83	0.00	25.00	0.00	25.00		45.00	0.00	45	0	135.77	3.43
11	Border Area Development Programme	10399.79	415.99	131.73	2250.00		2250.00	179.17	2261.00	90.00	2261	49.20	3298	100.00
12	BPL Survey 2010-11	668.88	0.00	0.00	0.00		0.00	0.00	422.88	0.00	422.88	0	246	0
13	BPL UID (Under 13 finance Commission)	1440.00	0.00	0.00	0.00		0.00	0.00	720.00	0.00	720	0	720	0
14	Construction of Community centre, Marketing centre, Residential buildings for Village level functionary in Broder Area Blocks (under 13th Finance Commission)	3150.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0	0	3150	0
	Total	51364.68	1622.60	967.40	9425.71	511.77	9425.71	1404.08	10141.69	371.98	10141.69	255.01	16693.49	421.53

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	District Sector													
1	Samudayk Vikas (CDP)	6898.97	275.96	0.00	1461.00	0.00	1461.00		1294.66		1294.66	0	1294.66	
	State Sector Schemes													
1	Vidhyak Nidhi	62480.00	2499.20	190.72	14200.00	568.00	14200.00	248.19	14200.00	568.00	14200	59.10	14200	568.00
2	PMGSY (Sadak)	29907.20	1196.29	210.96	4000.00	300.00	4000.00	183.88	5840.00	320.00	5840	207.79	7500	255.17
3	PMGSY (Sadak) 100% Centre	3264.90	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0		0	0.00
4	PMGSY (Sadak)	6665.10	0.00	0.00	0.00		0.00	0.00	630.00	40.00	630		3000	120.00
5	PMGSY (Sadak) Maintance	2230.01	1.00	0.00	0.00	0.00	0.00	0.00	230.01	40.00	230.01		2000	80.00
6	State rural self employment mission	1642.37	49.27	18.56	0.00	0.00	0.00	2.70	0.00	0.00	0	0	0	0.00
7	State rural Housing Credit cum Subsidy/C.C.S.	1861.76	74.47	10.20	299.99	21.68	299.99	8.60	300.00	9.00	300	8.80	330	13.20
8	Revolving funds for BDS	130.16	5.21	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0	0	0	0
9	Uttarakhand Universal Emp. Schemes	3257.30	130.29	15.54	330.00	40.00	330.00	12.13	175.90	13.20	175.9	5.18	438.89	17.55
10	Grant to rural Habitation	224.21	8.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
11	Human Capital Development	160.01	6.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
12	Extension Tranning centre(ETC)- Building construction (आवासीय/ अनावासीय भवन)	750.00	30.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150	0	150	
13	Commercial Tranning & Subject Specilist for E.T.C.	205.00	8.20	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0	0	0	
14	Subsidy for Tranning in E.T.C.	100.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	
15	Traning for SHG's in E.T.C.	110.00	4.40	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5	0	5	
16	State Shilp Emporium	8.45	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01		0.011	
17	Rural Shelter Scheme	415.50	16.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	
18	Deen Dayal Uttarakhan Gramin Awas Yojana	7023.81	280.95	36.72	844.00	40.00	844.00	48.88	844.00	33.76	844	33.76	928.4	37.13
19	Housing Insurance Scheme	56.93	2.28	0.00	0.01		0.01	0.00	0.01	0.00	0.01		0.01	0.04
20	Insurance For Ist Grading Pass SHG's	15.04	0.60	0.00	0.01		0.01	0.00	0.01	0.00	0.01		0.01	0.04
21	Nirbal Varg Awas (Bank loan Reimbursement)	5149.31	205.97	0.00	812.30	22.29	812.30	0.00	2000.00	80.00	2000.00		2000.00	180.00
22	C.M. Shilp Vikas Yojana	815.50	32.62	0.00					407.75		407.75		407.75	16.31
23	Instalation of Boards in Atal Adersh Garm	94.50		0.00					45.00		45		49.5	
24	Border Area Development Authority	250.00	0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50	0	50	
25	NREGA Cell	225.07	1.00	0.00	70.07	0.00	70.07	0.00	75.00	0.00	75	0	80	
26	Administrative Expenses of PMU	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	20	0
	Total	127062.13	4557.74	482.70	20761.40	991.97	20761.40	504.38	24952.69	1103.96	24952.69	314.63	31159.57	1287.44

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	Externally Aided Projects													
1	IFAD	15366.85	614.67	27.04	3621.99	103.72	3621.99	44.00	4997.90	150.00	4997.9	41.50	3961	100.00
2	Leader Project under IFAD	59.56	2.38	0.46	28.00	0.00	28.00	0.00	0.00	0.00	0	0	0	0.00
3	GTZ Project	393.01	15.72	0.06	0.01	0.00	0.01	0.00	0.00	0.00	0	0	0	0.00
	Total Rural Development	201145.20	7089.08	1477.66	35298.11	1607.46	35298.11	1952.46	41386.94	1625.94	41386.94	611.14	53108.72	1808.97
	PANCHAYATIRAJ													
1	Blocks(Kshetra Nidhi)	11875.00	475.00	95.00	950.00	95.00	2375.00	95.00	2375.00	95.00	2375.00	59.09	2850.00	114.00
2	Rajeev Gandhi Panchayat Bhawan	444.61	17.78	0.00	10.00	30.19	79.50	29.41	541.49	53.63	541.49	19.03	230.09	17.30
3	Backward Region Grant Fund (BRGF)								4485.00	183.00	4485		4485.00	183.00
4	Panchayat Development / Additional room in Panchayat Bhawan	618.75	24.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	12938.36	517.53	95.00	960.00	125.19	2454.50	124.41	7401.49	331.63	7401.49	78.12	7565.09	314.30
	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	0.00
	IV IRRIGATION & FLOOD CONTROL													
1	Minor Irrigation													
1	02-Cons of Artesian Well (DP)													
	25-Small Const. Works	342.45	134.20	0.00	92.60	40.00	92.60	0.00	90.02	40.00	90.02	30.00	125.00	45.00
2	05-Cons of Hydram Sprinkler Schemes (DP)													
	25-Small Const. Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	22532.32	40.00	22532.32	0.00	20346.19		20346.19		20557.50	30.00
4	TSP (Under AIBP)	0.00	0.00	0.00	0.00	375.00	0.00	0.00	0.00	750.00	0.00	750.00	32109.00	750.00
	Total :	185560.55	812.25	0.00	22624.92	455.00	22624.92	0.00	20436.21	790.00	20436.21	808.43	52791.50	825.00
2	State Irrigation													
1	4700-04-Constrn. /Reno.of Tubewells (District Sector)	0.00	0.00	41.81	745.78	33.69	745.78	33.69	503.31	33.69	745.78	26.76	764.40	37.06
2	4700-04-Constrn. /Reno.of Tubewells (State Sector)	18510.00	1075.00	0.00	3675.46	50.00	3675.46	50.00	2000.00	13.18	3800.01	25.00	4250.00	50.00
3	4700-06-Constrn./ Reno.of Canals (District Sector)	0.00	0.00	285.74	2804.68	360.82	2804.68	246.37	1935.54	200.00	2804.68	350.00	2941.45	350.00
4	4700-06-Constrn./ Reno.of Canals (State Sector)	35059.50	2233.00	0.00	3061.75	81.87	3061.75	62.00	2000.01	50.00	3562.35		4500.00	100.00
5	4700-05-Costn. of Canals (CSS funded by AIBP)	0.00	0.00	0.00	9760.00	360.00	9760.00	0.00	15800.00	894.00	12360.00	0.00	12500.00	360.00
6	4700-07-Constrn. /Reno. of Lift Canals (District Sector)	0.00	0.00	5.38	318.85	7.52	318.85	7.52	189.57	6.00	318.85		241.91	7.52

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
7	4700-07-Constn. /Reno. of Lift Canals (State Sector)	0.00	0.00	0.00	300.02	0.01	300.02	0.00	300.01	7.52	300.00	7.52	50.01	0.01
8	4711-Flood Protection Works (State Sector)	12655.00	1650.00	0.00	580.47	80.47	580.47	0.00	500.01	100.00	575.00		2500.01	59.08
	Total	66224.50	4958.00	332.93	21247.01	974.38	21247.01	399.58	23228.45	1304.39	24466.67	409.28	27747.78	963.67
	Total IV IRRIGATION & FLOOD CONTROL	251785.05	5770.25	332.93	43871.93	1429.38	43871.93	399.58	43664.66	2094.39	44902.88	1217.71	80539.28	1788.67
	ENERGY													
	A- HYDRO POWER GENERATION (UJVNL)													
1	Construction of New/Ongoing greenside project.	107000.00	0.00	0.00										
2	Small Hydro Projects		0.00	0.00	4500.00	0.00	7307.00	0.00	5000.00	0.00	3196.00	0.00	7592.00	0.00
3	RMU Large Hydro Projects	21000.00	0.00	0.00										
4	RMU Small Hydro Projects	4000.00	0.00	0.00										
5	ADB Funded project	17700.00	531.00	0.00	5850.00	75.50	0.00	0.00	8000.00	240.00	4308.00		7000.00	200.00
6	Share Capital (NABARD Funded Projects)	0.00	0.00	0.00	3000.00	0.00	330.70	0.00	1700.00	0.00	1700.00		2501.00	0.00
	Total	149700.00	531.00	0.00	13350.00	75.50	7637.70	0.00	14700.00	240.00	9204.00	0.00	17093.00	200.00
	B- ELECTRICITY DISTRIBUTION (UPCL)													
1	APDRP Phase-I/II	68000.00	-	-	2392.19	77.19	-	-	-	-	-	-	0.00	
2	Energization of Private Tubewells	2000.00	60.00	8.00	0.03	0.01	-	-	750.00	-	-	-	500.00	15.00
3	Rural Electrification (Distt. Plan)	1000.00	30.00	28.35	2101.46	32.29	2101.46	32.29	2546.34	105.00	2546.34	36.21	4000.00	120.00
4	Segregation of TW Feeders	5000.00	150.00	40.00	0.01	0.00	0.00	0.00	3079.00	0.00			4000.00	20.00
5	Distribution /Strength/Extn. of LT system	15000.00	450.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00			0.00	
6	Earthing of T/F & provision of Earth Wire in 11 Kv & LT Lines	0.00	0.00	11.77	0.01	0.00	0.00	0.00	770.00	0.00			1500.00	45.00
7	Share Capital (Distrubution:-New L.T/H.T connection/L.T System strength/Bunch Conductor)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1097.00	0.00			7800.00	334.00
8	Others	9086.00	272.60	0.00	57.97	0.00	0.00	0.00	0.05	0.00				
	Total	100086.00	962.60	88.12	4551.68	109.49	2101.46	32.29	8242.39	105.00	2546.34	36.21	17800.00	534.00
	C- ELECTRICITY Transmission (PTCUL)													
1	Share Capital against REC Loan (Scheme-IV & V)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	2500.00		1500.00	45.00
2	NABARD funded Projects	7800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		168.00		
3	New Integrated Trans. System (ADB Funded)	147000.00	4410.00	0.00	30000.00	700.00	1688.00	50.64	18000.00	540.00	2000.00		10000.00	300.00
	Total	154800.00	4410.00	0.00	30000.00	700.00	1688.00	50.64	18500.00	540.00	4500.00	168.00	11500.00	345.00

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
D- ENERGY (GENERAL)														
1	Power Sector Reform	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00
2	Preparation of Report /DPR	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00
3	Power Conservation Fund	300.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	24.00	0.00	200.00	0.00
4	PDF	60000.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
	Total	70400.00	0.00	0.00	0.01	0.00	0.00	0.00	24.01	0.00	24.00	0.00	200.01	0.00
	Total	474986.00	5903.60	88.12	47901.69	884.99	11427.16	82.93	41466.40	885.00	16274.34	204.21	46593.01	1079.00
2. Non-conventional sources of energy														
1	Bio Energy	517.00	10.00	0.90		0.90			21.00	1.60		1.60	40.00	2.00
2	Solar Energy	1129.00	137.00	10.28	607.22	10.30			417.52	7.78	0.00	3.52	1637.86	65.40
	Solar Thermal	109.00	13.00	2.66	85.35	2.66			57.92	2.60		1.26	40.00	0.40
	Solar Photovoltaic	1020.00	124.00	7.62	521.87	7.64			359.60	5.18		2.26	1597.86	65.00
3	Wind Energy	1000.00	0.00	0.00	0.00	0.00			50.00	8.00			100.00	4.00
4	Hydro Power Energy	6655.00	79.00	5.46	314.16	5.46			251.17	9.14			280.00	11.50
5	Rural Technology Programme	470.00	180.00	5.30	39.07	5.30			21.35	20.00			0.00	0.00
6	Energy Conservation Programme		0.00	0.00	0.00	0.00			0.00	0.90				
7	Monitoring/Evaluation/Capacity building/Awareness	550.00	0.00	0.00	11.80	0.00			16.10	0.05			60.00	1.90
8	I REP	1.00	0.00	0.00	0.00	0.00			0.00	0.00			0.00	0.00
9	NABARD FUNDED SCHEMES	0.00	0.00	0.00	0.00	0.00				4.00		13.40	0.00	0.00
	Total	10322.00	406.00	21.94	972.25	21.96	0.00	0.00	777.14	51.47	0.00	18.52	2117.86	84.80
	Total Energy & NC SOE	485308.00	6309.60	110.06	48873.94	906.95	11427.16	82.93	42243.54	936.47	16274.34	222.73	48710.87	1163.80
INDUSTRY & MINERALS														
VILLAGE & SMALL ENTERPRISES														
1	Entrepreneur Development Training Programme (DS)	420.00	20.00	2.48	49.91	3.00	49.91	2.96	58.14	3.05	57.42	2.96	65.00	4.00
2	Strengthening of Carding/Weaving Plant	100.00	100.00	12.72	14.00	14.00	11.50	11.50	11.50	11.50	9.50	9.50	12.00	12.00
3	Interest Subsidy to Rural Entrepreneurs	321.00	16.00	2.81	99.02	3.48	98.81	3.27	184.30	15.99	174.46	1.46	202.00	10.00
4	Establishment of Wool Bank	134.00	134.00	12.80	74.71	15.00	23.23	13.83	74.87	13.83	48.89	13.83	55.00	15.00
5	Assistance to Handloom & Handicraft Development Council	2800.00	300.00	0.00	73.23	13.23	81.69	11.41	58.23	13.23	42.32	0.00	45.00	10.00
	Total	3775.00	570.00	30.81	310.87	48.71	265.14	42.97	387.04	57.60	332.59	27.75	379.00	51.00
TRANSPORT														
1. Civil aviation														
2. Roads and bridges(PWD)														
1	Road and Bridges Cont. Work			2899.89				2500.00				1993.00		2500.00
2	Road and Bridges New Work			2.25				1.30				0.82		50.00
3	Land Acquisition			296.60				73.42				124.09		200.00
4	ADB Funded project												30000.00	750.00
5	Main Distt.Roads const./Renovation	707591.02	24000.00		87598.21	3200.00	79662.77		89983.50	2050.00	103000.03			
	Total PWD	707591.02	24000.00	3198.74	87598.21	3200.00	79662.77	2574.72	89983.50	2050.00	103000.03	2117.91	30000.00	3500.00

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	3. Transport Department													
	Free Training of SC,ST Canditate at Driving Training School, Jajhra, Dehra Dun				48.00	8.40			48.00	8.40	48.00		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 & Technology													
	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	0.00
	X-GENERAL ECONOMIC SERVICES													
	1. Sectt. Economic Services/Planning Comm.													
	2.Tourism													
1	Tribal Sub Plan-n	96190.00	2500.00	63.72	8000.00	211.37	3940.37	11.37	7805.53	90.00	7805.53	14.85	11232.62	250.00
2	EAP Funding												2800.00	70.00
	Total	96190.00	2500.00	63.72	8000.00	211.37	3940.37	11.37	7805.53	90.00	7805.53	14.85	14032.62	320.00
	3. Census, Surveys & Statistics													
	4. Civil Supplies													
	Food, storing & warehousing													
1	Construction of Foodgrain Godowns (District plan)	1290.00	200.00		260.00				0.06		0.06		0.06	0.01
2	Construction of Foodgrain Godown/Land purchase(State Plan)	4715.00	440.00	40.00	910.00	20.00			200.01		200.01		450.00	31.00
3	Construction of Food Commissioner office building (State Plan)	200.00			100.00				100.00		100.00		100.00	0.00
4	Construction of Gas warehouse	1890.00							193.52	50.00	193.52		197.22	10.00
5	Rural Grain Bank								5.00		5.00		5.00	2.00
6	Consumer Awareness Programme								10.00		10.00		25.00	5.00
7	Construction of RFC's office building (State plan)								0.00		0.00		100.00	0.00
8	Consumer Welfare Fund(90%CSS)								0.00		0.00		1000.00	10.00
9	Consumer club in Schools								0.01		0.01		10.00	2.00
10	Grant for Estt. State Consumer & State Forums								0.01		0.01		100.00	10.00
11	Free Gas Connection for Rural women								100.00	50.00	100.00		100.00	30.00
12	Electronic weighing scales and Equipment								20.00		20.00		20.00	0.00

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
					Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	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	XIV
13	Resi Non Resi & Laboratories Constt.								0.01		0.01		10.00	0.00
14	Strengthening of Vidhik Map Shakha (CSS)								0.01		0.01		0.01	0.00
	Total	8095.00	640.00	40.00	1270.00	20.00	0.00	0.00	628.63	100.00	628.63	0.00	2117.29	100.01
	5. Other General Economic Services													
	Total -X GENERAL ECONOMIC SERVICE	104285.00	3140.00	103.72	9270.00	231.37	3940.37	11.37	8434.16	190.00	8434.16	14.85	16149.91	420.01
	Total "A" Economics Services	1855007.89	52156.77	5933.09	245601.91	8474.75	184630.74	5649.05	253748.83	8785.23	236049.90	5006.81	276897.17	10759.77
	XI-"B" SOCIAL SERVICE													
	1. General Education													
	Basic Education													
1	Cooked mid-day meal	26318.17	1052.73	100.00	3942.00	54.00	5996.53	54.00	4586.44	150.00	10967.60	382.97	39.00	460.98
2	Sarva Shiksha Abhiyan (25% state share)	55114.78	1653.44	134.00	7427.40	86.00		86.00	14873.45	648.00	19460.08	648.00	120.00	461.36
3	Maintenance of Primary and Upper primary Schools under TSP	100.00	100.00	0.00			0.00	0.00	0.00	0.00				80.42
4	Direction & Administration													42.00
	Total Basic Education	81532.95	2806.17	234.00	11369.40	140.00	5996.53	140.00	19459.89	798.00	30427.68	1030.97	159.00	1044.76
	Secondary Education													
1	Opening of New secondary & Senior secondary Schools	25574.98	1020.53	167.08	2887.00	50.00	5021.86	242.82	3520.52	195.00	2246.75	276.69	2250	270
2	Construction of Secondary & sr secondary schools	14096.73	333.00	100.00	2662.70	50.00	901.54	50.00	2250.00	50.00	8384.37	101.57	4050	50.00
3	Rastriya Madhyamik Shiksha Abhiyan	0.00	0.00	0.00	100.00	0.00	247.34	0.00	3520.00	240.00	5400		7600	240.00
4	District Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3701.82	66.72	3701.82	66.72	0	0
	Total Secondary Education	39671.71	1353.53	267.08	5649.70	100.00	6170.74	292.82	12992.34	551.72	19732.94	444.98	13900.00	560.00
	Total General Education	121204.66	4159.70	501.08	17019.10	240.00	12167.27	432.82	32452.23	1349.72	50160.62	1475.95	14059.00	1604.76
	2. Higher Education													
1	Directorate Higher Education	32205.70	81.25	73.00	5082.01	200.00	2113.40	50.00	3019.76	50.00	2919.76	48.98	6129.00	209.00
2	Kumaun University									0.00				
3	Uttarakhand Open University Haldwani									0.00				
4	Strengthening of Govt. Degree College									0.00				
	Total Higher Education	32205.70	81.25	73.00	5082.01	200.00	2113.40	50.00	3019.76	50.00	2919.76	48.98	6129.00	209.00
	3. Technical Education													
1	Directorate Technical Education													
1	Construction of Boys & Girls hostels building, M.P. Hall & Play Ground									50.00				120.30
2	Establishment of fully equipped library, books & LRs, furnitures, etc									10.00				20.00
3	Purchase of machinery, lab equipments									10.00				20.00
4	Laptop for every ST students of the identified polytechnic									10.00		19.27		

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	4202-Education, Sports Arts & Culture													
	24-Construction of Hostel, MP Hall, Library Building	26591.70	677.70	0.00	1050.01	0.01	1016.29		2866.02		2707.51		3827.66	
	Total Technical Education Directorate	26591.70	677.70	0.00	1050.01	0.01	1016.29	0.00	2866.02	80.00	2707.51	19.27	3827.66	160.30
2	Kumaon Eng. College Dwarahat				15.00	15.00	15.00	15.00	30.58	30.00	30.58	30.58	30.00	30.00
3	G.B. Pant Eng. College Ghurdauri Pauri													
	2203-Education, Sports Arts & Culture				265.00	30.00	365.00	30.00	2548.90	25.00	823.00	25.00	1158.35	35.00
	Lab, Equipment, Learning Resource, Personality Development, Coching, Hostel													
	Total Technical Education	26591.70	677.70	0.00	1330.01	45.01	1396.29	45.00	5445.50	135.00	3561.09	74.85	5016.01	225.30
	4. Sports													
1	2204-00-796													
	02-Tournament	50.00	50.00	9.99	5.00	5.00	5.00	4.81	8.00	8.00	8.00	7.00	8.00	8.00
2	03-Coaching	25.00	25.00	4.90	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00
3	4202-03-796													
	04- Construction of Indoor hall and Hostel	500.00	500.00	45.00	10.00	10.00	10.00		25.00	25.00	25.00	25.00	26.35	26.35
	Others													
	Total	575.00	575.00	59.89	21.00	21.00	21.00	10.81	40.00	40.00	40.00	39.00	41.35	41.35
	5. Youth Welfare & Prantiya Rakshak Dal													
	Distt Plan													
(a)	Rural Sports Competition	375.32	11.26	0.00	112.76	2.91	112.76	2.91	155.26	1.67	155.26	1.67	137.32	0.00
(b)	Encouragement Of Yuva Dals	347.97	10.44	0.00	70.99	1.88	70.99	1.88	97.29	4.80	97.29	4.80	110.87	0.76
(c)	Strengthening Of P.R.D Volunteers	366.46	10.99	0.00	37.51	2.07	37.51	2.07	40.34	2.26	40.34	2.26	85.23	0.25
(d)	Social Service/Peace Defence	916.50	27.50	0.00	320.27	14.99	320.27	14.99	459.59	19.69	459.59	19.69	555.49	23.44
(e)	Vivekanand Youth Award	42.80	1.28	0.00	7.10	0.03	7.10	0.03	7.18	0.00	7.18	0.00	6.52	0.00
(f)	Const.&Maintenance of Youth Center	225.71	6.77	0.00	36.71	0.00	36.71	0.00	21.98	0.00	21.98	0.00	34.03	0.00
(g)	Seminar/Sangosthi	73.25	2.20	0.00	22.09	0.46	22.09	0.46	23.76	0.04	23.76	0.04	6.08	0.00
(h)	Coultureal Programme	128.31	3.85	0.00	27.92	0.44	27.92	0.44	35.41	0.00	35.41	0.00	9.52	0.00
(i)	Miscellaneous Expenditures	189.25	5.68	0.00	27.40	0.00	27.40	0.00	29.67	0.00	29.67	0.00	29.14	0.00
(j)	Const. Of Rural Vyayamshalas	61.05	1.83	0.00	25.47	0.05	25.47	0.05	17.77	0.40	17.77	0.24	17.42	0.00
(k)	Const Small sports Ground	1315.40	39.46	0.00	289.00	2.00	289.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
(l)	Vocational Training of youth	116.46	3.49	0.00	54.14	3.46	54.14	3.46	52.71	2.00	52.71	2.00	90.11	1.00
(m)	Advanture For youth	72.33	2.17	0.00	21.27	0.86	21.27	0.86	52.72	0.09	52.72	0.09	82.09	0.00
(n)	Youth Festival	38.55	1.16	0.00	8.10	0.05	8.10	0.05	11.70	0.02	11.70	0.02	65.20	0.00
	Total -1	4269.36	128.08	0.00	1060.73	29.20	1060.73	29.20	1005.38	30.97	1005.38	30.81	1229.02	25.45

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	State Sector Plan													
(a)	Encouragement Of Yuva Dals	24.30	24.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b)	Strengthening Of P.R.D Volunteers	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c)	Social Service/Peace Defence	121.20	121.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.55	17.55
(d)	Const small sports Ground	151.50	151.50	0.00	13.80	13.80	13.80	13.80	12.03	12.03	12.03	12.03	0.00	0.00
(e)	Const. Of Rural Stadium	297.00	297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(i)	Publicity component of all schemes	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-2	600.00	600.00	0.00	13.80	13.80	13.80	13.80	12.03	12.03	12.03	12.03	17.55	17.55
	Grand Total	4869.36	728.08	0.00	1074.53	43.00	1074.53	43.00	1017.41	43.00	1017.41	42.84	1246.57	43.00
	6. Art & Culture													
1	Scheme for documentation, Conservation & promotion of tribal art and culture.	10344.50	100.00		557.29	20.00	484.74	9.20	1259.87	20.00	1535.54	15.70		20.00
2	Scheme for purchase of traditional instruments and costumes for Scheduled Tribe persons		40.00			10.00		9.84		14.00		9.60		14.00
	Total	10344.50	140.00	0.00	557.29	30.00	484.74	19.04	1259.87	34.00	1535.54	25.30	0.00	34.00
	7. Medical, Health and Family Welfare													
1	Construction of sub centre	36630.00	6600.00		1000.00	200.00	1000.00	200.00		16.50		42.47	890.00	27.00
2	Construction of PHC	9240.00	1663.20		200.00	40.00	200.00	40.00		80.00		97.74	860.23	26.00
3	Construction of SAD	5550.00	600.00		700.00	120.00	700.00	120.00		70.00		44.90	1285.22	39.00
4	Establishment of Sub-Centre CSS	1200.00	216.00	224.08		250.00		250.00		9.86		89.15		
5	Establishment of Sub-Centre State fund	3289.00	592.00		100.00	20.00	100.00	20.00		47.37		0.31	25.50	12.36
6	Increased Honorarium of part time Dai				150.00	26.00	150.00	26.00		6.00			100.00	3.00
7	Establishment of PHC	10250.00	1845.00		300.00	54.00	300.00	54.00		22.25		17.41	205.00	37.65
8	Establishment of CHC									22.19		57.38		123.52
9	Universal Health Insurance Scheme	200.00	50.00	6.00	0.01		0.01							
10	State Illness Fund	500.00	200.00											
11	Estt. of mobile units in remote areas	1464.00	270.00											0.01
12	Under PPP mode Grant for Mobile Van etc.				2000.00	360.00	2000.00	360.00		20.00		29.92	3800.00	114.00
13	Estt. Of Rural Medical & Health Centres	2600.00	1040.00		100.00	18.00	100.00	18.00		4.00				134.46
14	Purchase of Modern medical diagnostic equipments				2000.00	480.00	2000.00	480.00					3000.00	
15	15% State Share for NRHM activities			249.00	1500.00	270.00	1500.00	270.00		80.00		60.00	2800.00	84.00
	Total	70923.00	13076.20	479.08	8050.01	1838.00	8050.01	1838.00	0.00	378.17	0.00	439.28	12965.95	601.00

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	7.1 Homeopathy													
1	Estt of Homeopathy Dispensaries(rural)	2668.01	304.00	6.23	780.84	144.63	359.54	8.36	542.98	10.58	542.98	4.70	209.47	10.5
2	New Estt. of Homeopathy Dispencaries	8061.00											1054.02	100
	Total	10729.01	304.00	6.23	780.84	144.63	359.54	8.36	542.98	10.58	542.98	4.70	1263.49	110.50
	7.2 Ayurvedic and Unani Service													
1	Establishment of a New Ayurvedic & Unani Dispensaries/Hospitals in TSP area	0.00	0.00						10.73	15.46	10.73		10.00	10.00
2	Building construction of New Ayurvedic & Unani Dispensaries	0.00	0.00	21.00	30.46	30.46	30.46	30.46	90.80	40.00	90.80	90.80	30.00	30.00
	Total	0.00	0.00	21.00	30.46	30.46	30.46	30.46	101.53	55.46	101.53	90.80	40.00	40.00
	Total Medical & Health	81652.01	13380.20	506.31	8861.31	2013.09	8440.01	1876.82	644.51	444.21	644.51	534.78	14269.44	751.50
	8 (a). Water Supply & Sanitation	67500.00	3000.00	487.85	13320.51	270.00	9945.56	211.65	14835.04	200.00	21114.76	231.22	12850.00	350.00
	8 (b) SWAJAL II (WB)								17500.00	525.00	525.00		22500.00	600.00
	9. Housing (Including police housing)													
	10. Urban Development													
1	Sarvabhaumik Rozgar Yojna	0.00	0.00	0.00	23.00	0.00	0.00	0.00	22.59	0.28	0.00	0.00	5.00	0.15
2	Development of Urban Infrastructure Faicilities	0.00	0.00	0.00	725.75	70.75	176.37	5.29	1862.00	12.00	0.00	0.63	800.00	24.00
3	Infrastructure development in Transitional Area	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.28	0.00	0.00	0.00	10.00	0.30
4	Prepration of DPR and report	0.00	0.00	0.00	50.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	50.00	1.50
5	Solid waste management	0.00	0.00	0.00	43.00	0.00	0.00	0.00	485.00	0.00	0.00	0.00	100.00	3.00
6	Urban local body reforms Incentive Fund	0.00	0.00	0.00	25.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	150.00	4.50
7	computerisation & GIS	0.00	0.00	0.00	25.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	25.00	0.00
8	C.M. Parking Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
9	Construction of Office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00
10	Strengthing of urban infrastrutur(e)EPA)								11724.00	351.72	8028.00	154.14	12169.00	100.00
	CSS													
11	SJSRY	823.00	24.71	0.00	194.60	0.00	534.17	0.00	81.97	2.00	81.97	1.82	86.02	2.58
12	ILCS(NEW)	0.00	0.00	0.00	219.00	0.00	37.20	0.00	53.17	2.00	49.09		10.00	0.30
13	Natioanal Urban Renewal Mission	5250.00	210.00		17700.00	0.00	4874.00	0.00	21402.00	472.00	12702.00		23171.00	0.00
14	BSUP	1700.00	68.00	0.00	700.00	0.00	140.00	0.00	1968.95	20.00	796.00	7.62	1500.00	45.00
15	IHSDP	1100.00	44.00	0.00	620.00	0.00	16.00	0.00	4344.08	20.00	3130.00	71.94	6796.00	103.88
16	UIDSSMT	1175.00	47.00	0.00	998.00	0.00	275.00	0.00	1363.78	20.00	1545.00		100.00	0.00
17	Rajiv Awas Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		100.00	3.00
	Total	10048.00	393.71	0.00	21348.35	70.75	6052.74	5.29	44082.82	900.00	26332.06	236.15	45422.02	288.21

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
					Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	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	XIV
	11.Information & Publicity													
1.1	Song & Drama Scheme	15.00	15.00	2.47	2.50	2.50	2.50	2.49	2.50	2.50	2.5	2.47	5.00	5.00
1.2	Kishan Mela Exhibition	8.00	8.00		0.01	0.01	0.01		0.01	0.01	0.01	0	0.01	0.01
	Total	23.00	23.00	2.47	2.51	2.51	2.51	2.49	2.51	2.51	2.51	2.47	5.01	5.01
	12.Welfare of SCs,STs & OBCs	46367.32	46367.32	1929.50	3381.44	3381.44	1602.61	1602.61	4303.19	3002.12	4644.33	1862.12		
	02-Welfare of Schedule Tribes													
	277 Education													
1	01-0101 Post Matric Scholarship (100%CSS)	943.00	943.00	296.80	160.00	160.00	483.63	483.63	200.00	0.00	483.63	479.18	500.00	166.35
	Total 01-	943.00	943.00	296.80	160.00	160.00	483.63	483.63	200.00	0.00	483.63	479.18	500.00	166.35
2	03-Maintenance & Strengthening of Hostel (district plan)	30.00	30.00	0.00	12.50	12.50	0.00	0.00	12.50	12.50	0.00	0.00	0.00	0.00
	Total 03-	30.00	30.00	0.00	12.50	12.50	0.00	0.00	12.50	12.50	0.00	0.00	0.00	0.00
3	04-A Establishment of of A.T.S.	6807.33	6807.33	31.10	200.00	200.00	36.32	36.32	105.00	105.00	35.00	32.82	105.00	105.00
4	04-B Upgradation & Strengthening of A.T.S. in Mission Mode Project	300.00	300.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	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	40.00	40.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	Total 04-	7137.33	7137.33	31.10	290.00	290.00	36.32	36.32	195.00	195.00	35.00	32.82	105.00	105.00
6	05-Scholarship class 1 to 10, 0507-Scholarship 1 to 10 & ITI students	1875.00	1875.00	326.89	399.30	399.30	326.91	326.91	439.23	439.23	390.00	326.86	390.00	390.00
	Total 05-0507	1875.00	1875.00	326.89	399.30	399.30	326.91	326.91	439.23	439.23	390.00	326.86	390.00	390.00
7	06- A Establishment of I.T.I.	1030.50	1030.50	124.09	100.00	100.00	71.96	71.96	110.00	110.00	110.00	70.75	140.00	140.00
8	06-B Maintenance & Strengthening of I.T.I. (district plan)	30.00	30.00	0.00	7.00	7.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	Total 06-	1060.50	1060.50	124.09	107.00	107.00	71.96	71.96	117.00	117.00	110.00	70.75	140.00	140.00
9	07-A Grant to aided hostels/ schools/ library for expansion & improvement	437.75	437.75	28.52	25.30	25.30	39.38	39.38	50.00	50.00	30.00	80.36	30.00	30.00
	Total 07	437.75	437.75	28.52	25.30	25.30	39.38	39.38	50.00	50.00	30.00	80.36	30.00	30.00
10	08-Gora Devi Kanyadhan Yojna	1200.00	1200.00	180.25	200.00	200.00	198.00	198.00	200.00	200.00	200.00	199.25	200.00	200.00
	Total 08	1200.00	1200.00	180.25	200.00	200.00	198.00	198.00	200.00	200.00	200.00	199.25	200.00	200.00
	Total 277-	12683.58	12683.58	987.65	1194.10	1194.10	1156.20	1156.20	1213.73	1013.73	1248.63	1189.22	1365.00	1031.35
11	794-01-0101 Development of Adim Tribal (Buxas/Raji) (100% CSS)	999.41	999.41	0.00	194.58	194.58	7.70	7.70	308.77	0.00	308.77	68.60	389.46	189.36
	Total 794-	999.41	999.41	0.00	194.58	194.58	7.70	7.70	308.77	0.00	308.77	68.60	389.46	189.36
	796 Tribal sub plan													
12	01-0101-Special Central Assistant to Tribal sub plan (100% CSS)	750.00	750.00	431.19	150.00	150.00	34.94	34.94	141.00	141.00	150.00	19.71	161.00	161.00
	Total 796-	750.00	750.00	431.19	150.00	150.00	34.94	34.94	141.00	141.00	150.00	19.71	161.00	161.00
	800 Other Expenditure													

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
13	01-0101-Assistance under Article 275(1) (100%CSS)	733.00	733.00	97.77	145.00	145.00	140.00	140.00	282.00	282.00	282.00	145.00	323.00	323.00
14	05-Implimentation of I.T.D.P.	488.00	488.00	0.00	0.01	0.01	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
15	07-Pre examination coaching for civil & allied services (50%CSS)	40.50	40.50	5.63	6.60	6.60	0.00	0.00	0.01	0.01	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	0.00	50.00	50.00	6.60	6.60	50.00	50.00	50.00	7.38	50.00	50.00
17	08-Development Scheme for Adim Tribes	57.50	57.50	0.00	0.01	0.01	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
18	10-Establishment of I.T.D.P.	407.00	407.00	23.14	0.28	0.28	4.23	4.23	0.28	0.28	0.00	0.00	0.00	0.00
19	12-Jeevika Avsar Protsahan Yojana	500.00	500.00	57.75	10.00	10.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00
20	13-Shilpi Gram Yojana	500.00	500.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00
21	15-Establishment of Eklavya Model Residential School	1349.00	1349.00	0.00	264.36	264.36	0.00	0.00	58.42	58.42	58.42	32.90	110.00	110.00
22	16-Project Based scheme for the Development of ST	250.00	250.00	0.00	0.01	0.01	0.00	0.00	0.01	0.01	0.00	0.00	0.01	0.01
23	18-Atal Avas Yojana	300.00	300.00	32.40	132.56	132.56	112.30	112.30	100.00	100.00	100.00	100.00	150.00	150.00
24	20-Establishment of The Tribes Advisory Council	42.21	42.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.21		20.00	20.00
25	91-Grant for daughter's marriage to STs (district plan)	175.00	175.00	17.44	27.22	27.22	14.12	14.12	34.24	27.22	34.24	33.22	34.24	34.24
26	19-Evolution of schemes, publicity & workshop	45.00	45.00	0.00	15.00	15.00	0.00	0.00	20.00	20.00	0.00	0.00	10.00	10.00
27	21-Establishment of ScheduleTribe Area Development Council	30.00	30.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	0.01	0.01
	Total :800-	5067.21	5067.21	234.13	671.05	671.05	277.25	277.25	574.98	567.96	566.87	338.50	717.26	717.26
	TOTAL 2225-	19500.20	19500.20	1652.97	2209.73	2209.73	1476.09	1476.09	2238.48	1722.69	2274.27	1616.03	2632.72	2098.97
	4225-Welfare of S.C.,S.T. & O.B.C.													
	02-Welfare of Schedule Tribes													
28	190-Investment in public sector 03-Share Capital for self empolymnt of S.T. (49%CSS)	255.00	255.00	0.00	51.00	51.00	0.00	0.00	51.00	51.00	51.00		51.00	51.00
	Total :190-	255.00	255.00	0.00	51.00	51.00	0.00	0.00	51.00	51.00	51.00	0.00	51.00	51.00
	277 Education													
29	01-0101- Cont. of A.T.S. Boy (50% CSS)	6876.00	6876.00	53.50	100.00	100.00	0.00	0.00	100.00	50.00	100.00		100.00	100.00
30	01-0102- Cont. of Hostel Boy (50% CSS)	750.00	750.00	0.00	100.00	100.00	0.00	0.00	0.01	0.01	101.00		100.00	50.00
31	01-0104- Cont. of Hostel Girl (100% CSS)	600.00	600.00	124.95	308.52	308.52	0.00	0.00	319.19	0.00	319.19		300.00	50.00
32	01-0105- Cont. of A.T.S. Girl (100% CSS)	900.00	900.00	0.00	342.16	342.16	0.00	0.00	416.08	0.00	416.08		400.00	100.00
33	04- Cont. of I.T.I.	106.49	106.49	40.00	0.01	0.01	0.00	0.00	0.01	0.01	0.00		0.01	0.01

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
34	05- Infrastructure Upgradation of Hostel	250.00	250.00	0.00	0.00	0.00	0.00	0.00	328.00	206.18	428.05	26.29	150.00	150.00
35	06- Infrastructure Upgradation of A.T.S.	3005.00	3005.00	0.00	0.00	0.00	0.00	0.00	300.00	204.20	404.34	75.68	400.00	200.00
36	07- Infrastructure Upgradation of I.T.I.	450.00	450.00	0.00	0.00	0.00	0.00	0.00	206.40	424.01	206.40		300.00	200.00
	Total :277-	12937.49	12937.49	218.45	850.69	850.69	0.00	0.00	1669.69	884.41	1975.06	101.97	1750.01	850.01
	800 Other Expenditure													
37	01-0101-Cont. of Eklavya Model Residential School	613.63	613.63	0.00	0.01	0.01	0.00	0.00	0.01	0.01	0.00		0.01	0.01
38	03-Infrastructure development in S.T Maximised area	12500.00	12500.00	58.08	220.00	220.00	126.52	126.52	100.00	100.00	100.00	139.98	100.00	100.00
39	04-Cont. of Nitti Mana Ghati Community Center	61.00	61.00	0.00	0.01	0.01	0.00	0.00	0.01	0.01	0.00		0.01	0.01
40	05-Cont. of Tribal Welfare Directorate	500.00	500.00	0.00	50.00	50.00	0.00	0.00	244.00	244.00	244.00	4.14	100.00	100.00
	Total :800-	13674.63	13674.63	58.08	270.02	270.02	126.52	126.52	344.02	344.02	344.00	144.12	200.02	200.02
	TOTAL 4225-	26867.12	26867.12	276.53	1171.71	1171.71	126.52	126.52	2064.71	1279.43	2370.06	246.09	2001.03	1101.03
	GRAND TOTAL Scheduled Tribes	46367.32	46367.32	1929.50	3381.44	3381.44	1602.61	1602.61	4303.19	3002.12	4644.33	1862.12	4633.75	3200.00
2235	101-Welfare of Handicapped													
1	Grant for purchase of artificial limb to PH persons	95.00	2.00	2.50	2.57	0.06	2.57	0.06	14.00	1.50	14.00	1.09	25.00	3.50
2	Shop Construction to HP person	90.00	2.00	0.00	9.40	0.00	9.4	0.00	7.83	0.00	7.83	0.00	6.20	0.20
3	Pension to PH persons	10973.00	329.19	126.78	2370.00	135.00	2370.00	134.89	2625.00	175.00	2625.00	186.41	3269.28	218.58
	Total :: Welfare of Handicapped	11158.00	333.19	129.28	2381.97	135.06	2381.97	134.95	2646.83	176.50	2646.83	187.50	3300.48	222.28
2235	Social Welfare :													
	Old Age Pension	11520.00	345.60	149.58	2875.00	175.00	2875.00	187.55	5199.02	175.00	5199.02	517.85	11015.00	800.00
1	NSAP (100%CSS)	11445.00	343.35	209.91	4600.00	400.00	4600.00	334.93	6045.00	295.00	6045.00	188.80	6087.00	550.00
2	Jan Shree Insurance Scheme for Weaker Section	3105.00	93.15	1.00	600.00	20.00	20.00	5.00	780.55	19.00	780.55	5.00	640.00	15.00
	Total :: Social Welfare	26070.00	782.10	360.49	8075.00	595.00	7495.00	527.48	12024.57	489.00	12024.57	711.65	17742.00	1365.00
2235	Women Welfare :													
1	Incentive to person who marriage with widows	50.00	2.50	0.00	6.00	0.11	6.00	0.11	8.05	0.11	8.05	0.11	4.07	0.11
2	Widow Pension	7900.00	337.00	88.27	940.00	90.00	940.00	105.73	1100.00	100.00	1100.00	173.72	2100.00	225.00
	Total :: Women Welfare	7950.00	339.50	88.27	946.00	90.11	946.00	105.84	1108.05	100.11	1108.05	173.83	2104.07	225.11
	13. Sainik Kalyan													
	Grand Total : Social Welfare	91545.32	47822.11	2507.54	14784.41	4201.61	12425.58	2370.88	20082.64	3767.73	20423.78	2935.10	27780.30	5012.39

ANNEXURE VI-A

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
				Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay
0	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
	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	61.57	5836.59	179.78	4980.26	123.25	7413.06	271.00	7413.06	211.35	8577.50	228.91
	I.C.D.S. (50%Centrally sponsored schemes) (Activities under ICDS Scheme in TSP Villages)													
2	Nutrition Provided in ICDS Projects Under Supplementary Nutrition Programme	44687.37	1633.01	241.49	9857.28	333.54	1488.21	46.96	20049.57	284.09	6305.41	398.74	17856.72	534.21
	Total of Centrally Funded Schemes:-	68687.53	2124.03	303.06	15693.87	513.32	6468.47	170.21	27462.63	555.09	13718.47	610.09	26434.22	763.12
	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	48.51	2609.28	88.29	2303.72	52.83	4008.42	100.00	2591.67	123.81	4008.42	67.72
4	Construction of Aganwari Bhawan in Tribble Villages	3357.81	0.00	0.00	450.00	50.00	0.00	0.00	449.00	50.00	498.00		10000.00	100.00
	Total of State Funded Schemes:-	21053.14	329.67	48.51	3059.28	138.29	2303.72	52.83	4457.42	150.00	3089.67	123.81	14008.42	167.72
	Grand Total(ICDS):-	89740.67	2453.70	351.57	18753.15	651.61	8772.19	223.04	31920.05	705.09	16808.14	733.90	40442.64	930.84
	Total Social Security & Social Services	181285.99	50275.81	2859.11	33537.56	4853.22	21197.77	2593.92	52002.69	4472.82	37231.92	3669.00	68222.94	5943.23
	Labour & Employment													
	Labour Deptt.													
1	Construction of Rainbasera, Milan Centre and Jyanand Bharti Shram Basti etc	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	180.03
2	Identification and rehabilitation of Child labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	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	0.00	0.00	0.00	0.00	0.00		0.00	0.00	15.00	0.45
	Total	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	40.00	181.23
	Training Deptt.													
1	Building Construction & to fulfil shortage of tool & Equipement in a tribal Area I.T.I.s	54794.00	165.00	20.00	0.00	0.00	0.00	0.00	2758.94	93.00	2758.94	30.86	6341.47	459.20
	Total	54794.00	165.00	20.00	0.00	0.00	0.00	0.00	2758.94	93.00	2758.94	30.86	6341.47	459.20
	Employment													
1	Establishment of Coaching Cum Guidance Center Kalsi/ Dharchula/ Dineshpur	1640.00	120.00	13.87	200.00	5.00	131.95	19.78	343.18	45.01	95.11	30.54	314.42	40.44
	Total	1640.00	120.00	13.87	200.00	5.00	131.95	19.78	343.18	45.01	95.11	30.54	314.42	40.44
	Total - "B" XI & Social Servire	592898.92	73719.45	4523.58	102354.18	7793.58	63027.77	5310.62	175404.46	8334.47	147939.23	6441.94	196457.23	10776.23

TRIBAL SUB PLAN (TSP) - I

ANNUAL PLAN 2011-12 APPROVED OUTLAY

(Rs in lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which Flow to TSP		Approved Outlay		Actual Expenditure		Approved Outlay		Actual Expenditure		Approved Outlay	
					Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	Total Outlay	Of which Flow to TSP	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	XIV
	"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	0.00
	State Govt. Resources	2447906.81	125876.22	10456.67	347956.09	16268.33	247658.51	10959.67	429153.29	17119.70	383989.13	11448.75	473354.40	21536.00
	Extra Budgetary Resource													
	Resources of PSEs									4191.00			131123.00	1734.00
	Resources of Local Bodies				107250.00	3217.00				270.00			4356.00	130.00
	Total Extra Budgetary Resources	0.00	0.00	0.00	107250.00	3217.00	0.00	0.00	0.00	4461.00	0.00	0.00	135479.00	1864.00
	Grand Total	2447906.81	125876.22	10456.67	455206.09	19485.33	247658.51	10959.67	429153.29	21580.70	383989.13	11448.75	608833.40	23400.00