

# Annual Plan

**1999-2000**

**Vol.-II**



**UTTAR PRADESH**

**DRAFT**

**ANNUAL PLAN**  
**1999–2000**

**Volume II**

**Statements I To VII**  
Excluding Statement III which is in Supplement of Volume II

**GOVERNMENT OF UTTAR PRADESH**  
STATE PLANNING COMMISSION  
AUGUST, 1999

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**This draft-plan is presented in three volumes.**

<b>Volume – I</b>	<b>consists of General Profile &amp; Sectoral Reviews,</b>
<b>Volume – II</b>	<b>is of Statements I to VII and</b>
<b>Volume – III</b>	<b>is of Statments VIII to XVI</b>

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CODE NO	MAJOR/MINOR HEAD OF DEVELOPMENT	EIGHTH PLAN (1992-97) : OUTLAY										EIGHTH PLAN (1992-97) : EXPENDITURE						ANNUAL PLAN (1996-97)					
		ALLOCATED BY STATE GOVERNMENT										ACTUAL						ACTUAL EXPENDITURE					
		APPROVED BY PLANNING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.		OUTLAY TOTAL		CAPITAL CONTENT IN TOTAL OUTLAY	NORMAL		SPECIAL HILL ASST.		EXPENDITURE TOTAL		NORMAL		SPECIAL HILL ASST.	EXPENDITURE TOTAL	
		NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	PLAINS	HILLS	ASST.	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
<b>100000000</b>	<b>ECONOMIC SERVICES</b>																						
<b>101000000</b>	<b>I. AGRICULTURE AND ALLIED ACTIVITIES</b>																						
101240100	Crop Husbandry	57768	4150	61918	57768	54668	3100	4150	61918	7250	2295	70347	69124	1223	2519	72866	3742	15973	15440	533	350	16323	
101240200	Soil & Water Conservation	28856	9700	38556	28856	21356	7500	9700	38556	17200		30487	25332	5154	6112	36599	11266	12146	10637	1509	1150	13296	
101240300	Animal Husbandry	11100	2000	13100	11100	7700	3400	2000	13100	5400	925	10189	9234	955	1912	12101	2867	3549	3445	104	354	3903	
101240400	Dairy Development	9800	2000	11800	9800	8000	1800	2000	11800	3800	4003	9509	8786	723	2532	12041	3255	2467	2186	281	400	2867	
101240500	Fisheries	2150		2150	2150	1750	400		2150	400	93	2334	2186	148		2334	148	490	426	64		490	
101240600	Forestry & Wild Life	36454	8000	44454	36454	32454	4000	8000	44454	12000		26957	24341	2616	7306	34263	9922	7014	5781	1233	1600	8614	
101240800	Food, Storage & Warehousing	1450		1450	1450		1450		1450	1450		288		288		288	288	54		54		54	
101241500	Agri. Research & Education	3350		3350	3350	2125	1225		3350	1225		5757	5462	295	658	6415	953	1618	1419	200	65	1683	
101241600	Agri. Financial Institutions	3100		3100	3100	3100			3100		3100	4743	4743			4743		1294	1294			1294	
101242500	Co-operation	10190	410	10600	10190	9050	1140	410	10600	1550	4750	6502	5993	509	415	6917	924	1396	1234	163	50	1446	
101243500	Other Agri. Programmes	23287		23287	23287	23207	80		23287	80		17314	17302	12		17314	12	5606	5604	2		5606	
<b>101000000</b>	<b>TOTAL-I</b>	<b>187505</b>	<b>26260</b>	<b>213765</b>	<b>187505</b>	<b>163410</b>	<b>24095</b>	<b>26260</b>	<b>213765</b>	<b>50355</b>	<b>15166</b>	<b>184426</b>	<b>172504</b>	<b>11923</b>	<b>21454</b>	<b>205880</b>	<b>33377</b>	<b>51609</b>	<b>47467</b>	<b>4142</b>	<b>3969</b>	<b>55578</b>	
<b>102000000</b>	<b>II. RURAL DEVELOPMENT</b>																						
102250100	Spl. programmes for R.D.																						
01-I.R.D.P.		41750		41750	41750	37500	4250		41750	4250		56374	52788	3586		56374	3586	11318	10628	690		11318	
02-Ganga Kalyan Yojana												452	439	14		452	14		439			452	
03-D.P.A.P.		3425		3425	3425	2250	1175		3425	1175		5621	3920	1701		5621	1701	1650	1120	530		1650	
04-I.R.E.P.		650	250	900	650	400	250	250	900	500		1230	1034	195	52	1282	247	367	337	30		367	
102250500	Rural Employment																						
01-N.R.E.P./J.R.Y.		53500		53500	53500	48000	5500		53500	5500		89199	77292	11907		89199	11907	25434	22234	3200		25434	
60-Other Programmes		25500		25500	25500	25000	500		25500	500		9936	9872	64		9936	64	2261	2261			2261	
102250600	Land Reforms	20300		20300	20300	20150	150		20300	150		29186	29177	10		29186	10	7790	7788	2		7790	
102251500	Other R.D. Programmes	12440	3100	15540	12440	10080	2360	3100	15540	5460	9141	37473	35924	1549	1772	39245	3321	25966	24928	1038	411	26377	
<b>102000000</b>	<b>TOTAL-II</b>	<b>157565</b>	<b>3350</b>	<b>160915</b>	<b>157565</b>	<b>143380</b>	<b>14185</b>	<b>3350</b>	<b>160915</b>	<b>17535</b>	<b>9141</b>	<b>229471</b>	<b>210446</b>	<b>19025</b>	<b>1824</b>	<b>231295</b>	<b>20849</b>	<b>74785</b>	<b>69734</b>	<b>5490</b>	<b>411</b>	<b>75648</b>	
<b>103000000</b>	<b>III. SPECIAL AREA PROGRAMMES</b>	<b>29000</b>		<b>29000</b>	<b>29000</b>	<b>29000</b>			<b>29000</b>		<b>29000</b>	<b>30385</b>	<b>30385</b>			<b>30385</b>		<b>7989</b>	<b>7989</b>			<b>7989</b>	
<b>104000000</b>	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>																						
2701	Major & Medium Irrigation	259934		259934	259934	259834	100		259934	100	259934	167146	167126	20		167146	20	40392	40392			40392	
2702	Minor Irrigation	40060	7265	47325	40060	38925	1135	7265	47325	8400	45480	42344	41012	1332	6034	48378	7366	17710	17164	545	1000	18710	
2705	Command Area Development	9000		9000	9000	9000			9000			10624	10624			10624		2009	2009			2009	
2711	Flood Control and Drainage	7000	1150	8150	7000	7000		1150	8150	1150	7000	6243	6073	170	550	6793	720	2250	2080	170		2250	
<b>104000000</b>	<b>TOTAL-IV</b>	<b>315994</b>	<b>8415</b>	<b>324409</b>	<b>315994</b>	<b>314759</b>	<b>1235</b>	<b>8415</b>	<b>324409</b>	<b>9650</b>	<b>312414</b>	<b>226357</b>	<b>224836</b>	<b>1522</b>	<b>6584</b>	<b>232941</b>	<b>8106</b>	<b>62361</b>	<b>61646</b>	<b>715</b>	<b>1000</b>	<b>63361</b>	

NINTH PLAN (1997-2002) : OUTLAY															
ALLOCATED BY STATE GOVERNMENT															
EXPENDITURE	APPROVED BY			NORMAL PLAN		SPECIAL HILL		OUTLAY		CAPITAL CONTENT		APPROVED BY			NORMAL
	OF WHICH HILLS	PLANNING COMMISSION			TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	IN TOTAL OUTLAY	PLANNING COMMISSION			TOTAL
		NORMAL	S.H.A.	TOTAL								NORMAL	S.H.A.	TOTAL	
24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	
883	118550	600	119150	118550	99900	18650	600	119150	19250	5879	18869	175	19044	18869	
2659	50519	7600	58119	50519	37300	13219	7600	58119	20819		9215	950	10165	9215	
458	13000	1000	14000	13000	12000	1000	1000	14000	2000	2533	1891	300	2191	1891	
681	9204	2000	11204	9204	8004	1200	2000	11204	3200	2801	1423	550	1973	1423	
64	2300	500	2800	2300	1800	500	500	2800	1000	669	470		470	470	
2833	65000		65000	65000	28000	37000		65000	37000	525	10590	250	10840	10590	
54	1045		1045	1045	435	610		1045	610	1045	310		310	310	
265	4550	1275	5825	4550	4500	50	1275	5825	1325		1015	250	1265	1015	
	5000		5000	5000	5000			5000		5000	1000		1000	1000	
213	4485	400	4885	4485	4000	485	400	4885	885	2441	1034	75	1109	1034	
2	20010		20010	20010	20000	10		20010	10	20010	2678		2678	2678	
<b>8111</b>	<b>293663</b>	<b>13375</b>	<b>307038</b>	<b>293663</b>	<b>220939</b>	<b>72724</b>	<b>13375</b>	<b>307038</b>	<b>86099</b>	<b>40903</b>	<b>48495</b>	<b>2550</b>	<b>51045</b>	<b>48495</b>	
690	61064		61064	61064	53800	7264		61064	7264		11720		11720	11720	
	2500		2500	2500	2500			2500			500		500		
530	7400		7400	7400	4900	2500		7400	2500		1383		1383	1383	
30	1900		1900	1900	1600	300		1900	300	210	384		384	384	
3200	240400		240400	240400	208400	32000		240400	32000		38484		38484	38484	
	35300		35300	35300	35000	300		35300	300		7050		7050	7050	
2	2110		2110	2110	1800	310		2110	310	1958	458		458	458	
1449	119506	4100	123606	119506	115475	4031	4100	123606	8131	119287	25062	665	25727	25062	
5901	470180	4100	474280	467680	423475	46705	4100	474280	50805	121455	85041	665	85706	84541	
	57500		57500	57500	57500			57500		57500	11500		11500	11500	
1545	260012		260012	260012	260000	12		260012	12	260012	47000		47000	47000	
	43900	5100	49000	43900	41900	2000	5100	49000	7100	43467	10236	1050	11286	10236	
	12000		12000	12000	12000			12000			2500		2500	2500	
170	8000		8000	8000	7000	1000		8000	1000	8000	1815		1815	1815	
<b>1715</b>	<b>323912</b>	<b>5100</b>	<b>329012</b>	<b>323912</b>	<b>320900</b>	<b>3012</b>	<b>5100</b>	<b>329012</b>	<b>8112</b>	<b>311479</b>	<b>61551</b>	<b>1050</b>	<b>62601</b>	<b>61551</b>	

ANNUAL PLAN (1997-98) APPROVED OUTLAY						ANNUAL PLAN (1997-98)							ANNUAL PLAN (1998-99) OUTLAY											
ALLOCATED BY STATE GOVERNMENT						ACTUAL EXPENDITURE							ALLOCATED BY STATE GOVERNMENT											
PLAN	SPECIAL HILL ASST.	OUTLAY TOTAL	CAPITAL CONTENT IN TOTAL OUTLAY	OF WHICH HILLS		NORMAL		SPECIAL HILL ASST.	EXPENDITURE		CAPITAL CONTENT IN TOTAL EXPEND.	APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.	OUTLAY TOTAL	OF WHICH HILLS	CAPITAL CONTENT IN TOTAL OUTLAY	NORMAL			
						TOTAL	PLAINS		HILLS	TOTAL		OF WHICH HILLS	TOTAL	S.H.A.	TOTAL	TOTAL					PLAINS	HILLS	TOTAL	PLAINS
39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63
16394	2475	175	19044	2650	926	8084	7911	173	350	8434	523	1178	18554	400	18954	18554	17434	1120	400	18954	1520	1002	15396	15349
6918	2297	950	10165	3247		9224	5854	3370	250	9474	3620		24463	285	24748	24463	10904	13559	285	24748	13844		10871	8863
1840	51	300	2191	351	621	1694	1620	73	300	1994	373	752	2274	300	2574	2274	2015	259	300	2574	559	583	1263	1262
1223	200	550	1973	750	364	770	731	40	586	1356	626	398	1473	750	2223	1473	1273	200	750	2223	950	411	629	629
400	70		470	70	75	508	437	71		508	71	70	444	40	484	444	438	6	40	484	46		444	443
6040	4550	250	10840	4800	148	6874	4923	1951	100	6974	2051	147	11840	1200	13040	11839	8110	3729	1200	13039	4929	391	6954	5465
120	190		310	190	310	71		71		71	71	71	50	120	170	70		70	120	190	190			
1000	15	250	1265	265		760	899	-139	139	899			1667	200	1867	1668	1500	168	200	1868	368		2176	2176
1000			1000		1000	1303	1303			1303		1303	1300		1300	1300	1300			1300		1300	1954	1954
857	177	75	1109	252	639	831	727	104	125	956	229	524	1159	100	1259	1007	857	150	100	1107	250	288	569	569
2676	2		2678	2	2678	8713	8713			8713		8713	5000		5000	5002	5000	2		5002	2	5002	2220	2220
<b>38468</b>	<b>10027</b>	<b>2550</b>	<b>51045</b>	<b>12577</b>	<b>6761</b>	<b>38832</b>	<b>33119</b>	<b>5714</b>	<b>1850</b>	<b>40682</b>	<b>7564</b>	<b>13155</b>	<b>68224</b>	<b>3395</b>	<b>71619</b>	<b>68094</b>	<b>48831</b>	<b>19263</b>	<b>3395</b>	<b>71489</b>	<b>22658</b>	<b>9167</b>	<b>42477</b>	<b>38931</b>
10770	950		11720	950		9952	9237	715		9952	715		16020		16020	16020	15170	850		16020	850		15560	14470
500			500			462	448	14		462	14					1030	1000	30		1030	30			
983	400		1383	400		914	642	272		914	272		1295		1295	1295	867	428		1295	428		838	710
334	50		384	50	41	319	273	46		319	46	44	613		613	613	492	121		613	121	148	474	362
33984	4500		38484	4500		20652	18528	2124		20652	2124		42840		42840	42840	40000	2840		42840	2840		31082	27774
7000	50		7050	50		1760	1760			1760			7001		7001	7001	7000	1		7001	1		2631	2631
393	65		458	65	423	8246	8244	2		8246	2	359	11769		11769	11769	11669	100		11769	100	440	10369	10368
24122	940	665	25727	1605	25191	24948	23878	1070	1000	25948	2070	25087	26149	1000	27149	26149	23511	2638	1000	27149	3638	26287	21037	19218
78086	6955	665	85706	7620	25655	67253	63010	4243	1000	68253	5243	25490	105687	1000	106687	106717	99709	7008	1000	107717	8008	26875	81991	75533
11500			11500		11500	11500	11500			11500		11500	40800	1200	42000	40800	40800		1200	42000	1200	42000	26312	26312
47000			47000		47000	47387	47387			47387		47387	66000		66000	63000	63000			63000		63000	44840	44840
9211	1025	1050	11286	2075	9661	8484	8116	368	1450	9934	1818	9216	10602	1900	12502	11102	9242	1860	1900	13002	3760	11309	9335	8474
2500			2500			3058	3058			3058			3000		3000	3000	3000			3000			2515	2515
1415	400		1815	400	1815	1390	1140	250	50	1440	300	1440	1800	200	2000	4800	4800		200	5000	200	5000	2645	2513
<b>60126</b>	<b>1425</b>	<b>1050</b>	<b>62601</b>	<b>2475</b>	<b>58476</b>	<b>60319</b>	<b>59700</b>	<b>618</b>	<b>1500</b>	<b>61819</b>	<b>2118</b>	<b>58043</b>	<b>81402</b>	<b>2100</b>	<b>83502</b>	<b>81902</b>	<b>80042</b>	<b>1860</b>	<b>2100</b>	<b>84002</b>	<b>3960</b>	<b>79309</b>	<b>59335</b>	<b>58341</b>

(Rs. in lakh.)

ANNUAL PLAN (1998-99)					ANNUAL PLAN (1999-2000) PROPOSED OUTLAY						
ANTICIPATED EXPENDITURE					ALLOCATED BY STATE GOVERNMENT						
HILLS	SPECIAL HILL ASST.	EXPENDITURE		CAPITAL CONTENT IN TOTAL EXPEND.	NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY
		TOTAL	OF WHICH HILLS		TOTAL	PLAINS	HILLS		TOTAL	OF WHICH HILLS	
64	65	66	67	68	69	70	71	72	73	74	75
47	640	16036	687	499	16754	16304	450	1000	17754	1450	950
2009	1385	12256	3394		35926	26335	9591	350	36276	9941	
1	381	1644	382	607	2770	2675	95	500	3270	595	150
-0	457	1086	457	323	1445	1395	50	900	2345	950	403
0	26	470	26		599	594	5	50	649	55	
1490	1602	8556	3092	139	12001	8501	3500	1200	13201	4700	185
	165	165	165	165	20		20	200	220	220	220
0	263	2439	263	677	1621	1550	71	300	1921	371	
		1954		1954	1300	1300			1300		1300
-0	190	759	190	113	657	657		350	1007	350	364
		2220		2220	6002	6000	2		6002	2	6002
<b>3546</b>	<b>5109</b>	<b>47586</b>	<b>8655</b>	<b>6696</b>	<b>79095</b>	<b>65311</b>	<b>13784</b>	<b>4850</b>	<b>83945</b>	<b>18634</b>	<b>9574</b>
1090		15560	1090		15554	14624	930		15554	930	
128		838	128		1445	975	470		1445	470	
112		474	112	148	689	557	132		689	132	302
3308		31082	3308		39282	36158	3124		39282	3124	
		2631			7001	7000	1		7001	1	
1		10369	1	321	11769	11669	100		11769	100	440
1819	1148	22185	2967	21341	26844	24824	2020	1000	27844	3020	26926
6458	1148	83139	7606	21809	102584	95807	6777	1000	103584	7777	27668
	<b>600</b>	<b>26912</b>	<b>600</b>	<b>26912</b>	<b>44800</b>	<b>44800</b>		<b>1200</b>	<b>46000</b>	<b>1200</b>	<b>46000</b>
		44840		44840	84500	84500			84500		84500
861	1524	10859	2385	9674	8179	7387	792	2500	10679	3292	8218
		2515			3000	3000			3000		
133		2645	133	2645	2153	2153		200	2353	200	2353
994	1524	60859	2518	57159	97832	97040	792	2700	100532	3492	95071



CODE NO	MAJOR/MINOR HEAD OF DEVELOPMENT	EIGHTH PLAN (1992-97) : OUTLAY										EIGHTH PLAN (1992-97) : EXPENDITURE						ANNUAL PLAN (1996-97)						
		ALLOCATED BY STATE GOVERNMENT										ACTUAL						ACTUAL EXPENDITURE						
		APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.		OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY		NORMAL		SPECIAL HILL ASST.		EXPENDITURE		NORMAL		SPECIAL HILL ASST.		EXPENDITURE	
		NORMAL		S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
<b>105000000 V-ENERGY</b>																								
105280100	Power	697476	8500	705976	697476	680976	16500	8500	705976	25000	705976	565693	562553	3140	11526	577219	14666	114477	113733	744	2300	116777	3044	
105281000	Non-conventional Sources Of Energy	2500	500	3000	2500	1500	1000	500	3000	1500	3000	2784	1805	978	1335	4119	2313	1074	751	323	275	1349	598	
105000000	<b>TOTAL-V</b>	699976	9000	708976	699976	682476	17500	9000	708976	26500	708976	568476	564358	4119	12861	581337	16980	115551	114483	1068	2575	118126	3643	
<b>106000000 VI-INDUSTRY &amp; MINERALS</b>																								
106285100	Village & Small Industries	26120	1180	27300	26120	23700	2420	1180	27300	3600	5485	20197	19686	511	1533	21730	2044	3618	3840	-222	500	4118	278	
106285200	Industries (Other Than VSI)	29150	1350	30500	29150	28000	1150	1350	30500	2500	24325	35431	34309	1122	365	35796	1487	4145	3965	180		4145	180	
106285302	Mining	1660	90	1750	1660	1300	360	90	1750	450	1155	1781	1545	236		1781	236	509	452	57		509	57	
106000000	<b>TOTAL-VI</b>	56930	2620	59550	56930	53000	3930	2620	59550	6550	30965	57408	55539	1869	1898	59306	3767	8271	8257	14	500	8771	514	
<b>107000000 VII-TRANSPORT</b>																								
107305300	Civil Aviation	550	600	1150	550	150	400	600	1150	1000	1120	3877	3545	332	949	4826	1281	1030	969	60	175	1205	235	
107305400	Roads & Bridges	157253	18200	175453	157253	146953	10300	18200	175453	28500	175453	199151	188312	10839	22608	221759	33447	55772	51991	3781	5500	61272	9281	
107305500	Road Transport	32445		32445	32445	32200	245		32445	245	31801	23109	22910	199		23109	199	3916	3841	75		3916	75	
107305600	Inland Transport											8	8			8								
107307500	Other Transport	5		5	5		5		5	5		1		1		1	1							
107000000	<b>TOTAL-VII</b>	190253	18800	209053	190253	179303	10950	18800	209053	29750	208374	226145	214774	11371	23557	249702	34928	60718	56801	3916	5675	66393	9591	
<b>108000000 VIII-COMMUNICATIONS</b>																								
<b>109000000 IX-SCIENCE,TECH. &amp; ENVIRONMENT</b>																								
109342500	Scientific Research (Including S&T)	1000		1000	1000	1000			1000		366	1997	1997			1997		370	370			370		
109343500	Ecology & Environment	1500		1500	1500	1050	450		1500	450		1201	1064	137		1201	137	400	347	52		400	52	
109000000	<b>TOTAL-IX</b>	2500		2500	2500	2050	450		2500	450	366	3198	3061	137		3198	137	770	718	52		770	52	
<b>110000000 X-GENERAL ECONOMIC SERVICES</b>																								
110345100	Secretariate Economic Services	2968	350	3318	2995	2160	835	350	3345	1185		8202	7931	271	106	8308	377	3799	3479	320		3799	320	
110345200	Tourism	4650	4500	9150	4650	2500	2150	4500	9150	6650	2043	13496	11424	2072	3480	16976	5552	4589	3180	1408	800	5389	2208	
110345400	Survey & Statistics	1275		1275	1248	1200	48		1248	48		641	629	12		641	12	202	200	2		202	2	
110345600	Civil Supplies	50		50	50		50		50	50		40	11	29		40	29							
110347500	Other General Eco. Services	48364	1000	49364	48364	48339	25	1000	49364	1025		889		889	1030	1919	1919	17		17	180	197	197	
110000000	<b>TOTAL-X</b>	57307	5850	63157	57307	54199	3108	5850	63157	8958	2043	23268	19996	3272	4616	27884	7888	8607	6860	1747	980	9587	2727	

NINTH PLAN (1997-2002) : OUTLAY										ANNUAL PLAN (1997-98) APPROVED OUTLAY										ANNUAL PLAN (1997-98)							
ALLOCATED BY STATE GOVERNMENT										ALLOCATED BY STATE GOVERNMENT										ACTUAL EXPENDITURE							
APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.		OUTLAY		CAPITAL CONTENT		APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.		OUTLAY		CAPITAL CONTENT		NORMAL		SPECIAL HILL ASST.		EXPENDITURE	
NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	TOTAL	OF WHICH HILLS	TOTAL	IN TOTAL OUTLAY	NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	TOTAL	OF WHICH HILLS	TOTAL	IN TOTAL OUTLAY	TOTAL	PLAINS	HILLS	TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	
25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50		
733315	13500	746815	733315	708815	24500	13500	746815	38000	746815	177062	3260	180322	177062	173053	4009	3260	180322	7269	180322	108205	108443	-238	3250	111455	3012		
5100	2500	7600	5100	4500	600	2500	7600	3100	2395	1090	500	1590	1090	990	100	500	1590	600	838	1167	887	279	525	1692	804		
<b>738415</b>	<b>16000</b>	<b>754415</b>	<b>738415</b>	<b>713315</b>	<b>25100</b>	<b>16000</b>	<b>754415</b>	<b>41100</b>	<b>749210</b>	<b>178152</b>	<b>3760</b>	<b>181912</b>	<b>178152</b>	<b>174043</b>	<b>4109</b>	<b>3760</b>	<b>181912</b>	<b>7869</b>	<b>181160</b>	<b>109371</b>	<b>109330</b>	<b>41</b>	<b>3775</b>	<b>113146</b>	<b>3816</b>		
17547	2900	20447	17547	15245	2302	2900	20447	5202	6404	3666	635	4301	3666	3226	440	635	4301	1075	1817	3404	3258	146	635	4039	781		
30800	200	31000	30800	30300	500	200	31000	700	30977	5700		5700	5700	5500	200		5700	200	5677	5122	5187	-65	65	5187			
1218		1218	1218	1150	68		1218	68	858	111		111	111	100	11		111	11	41	80	24	56	20	100	76		
<b>49565</b>	<b>3100</b>	<b>52665</b>	<b>49565</b>	<b>46695</b>	<b>2870</b>	<b>3100</b>	<b>52665</b>	<b>5970</b>	<b>38239</b>	<b>9477</b>	<b>635</b>	<b>10112</b>	<b>9477</b>	<b>8826</b>	<b>651</b>	<b>635</b>	<b>10112</b>	<b>1286</b>	<b>7535</b>	<b>8605</b>	<b>8469</b>	<b>136</b>	<b>720</b>	<b>9325</b>	<b>856</b>		
4000	1000	5000	4000	3400	600	1000	5000	1600	3963	2085	215	2300	2085	2000	85	215	2300	300	2049	708	659	49	175	883	224		
928513	32900	961413	928513	860913	67600	32900	961413	100500	961413	75700	6500	82200	75700	71000	4700	6500	82200	11200	82200	65571	61269	4302	6920	72491	11222		
33744		33744	33744	31144	2600		33744	2600	19226	7066		7066	7066	6966	100		7066	100	6800	7559	7257	302	6920	7559	302		
15		15	15	15			15		15	3		3	3	3			3		3								
500		500	500		500		500	500																			
<b>966772</b>	<b>33900</b>	<b>1000672</b>	<b>966772</b>	<b>895472</b>	<b>71300</b>	<b>33900</b>	<b>1000672</b>	<b>105200</b>	<b>984617</b>	<b>84854</b>	<b>6715</b>	<b>91569</b>	<b>84854</b>	<b>79969</b>	<b>4885</b>	<b>6715</b>	<b>91569</b>	<b>11600</b>	<b>91052</b>	<b>73838</b>	<b>69185</b>	<b>4653</b>	<b>7095</b>	<b>80933</b>	<b>11748</b>		
3070	10	3080	3070	3000	70	10	3080	80	569	715		715	715	700	15		715	15	285	329	329			329			
204345	35	204380	204345	204300	45	35	204380	80	200195	5871		5871	5871	5856	15		5871	15	5000	2969	2957	12		2969	12		
<b>207415</b>	<b>45</b>	<b>207460</b>	<b>207415</b>	<b>207300</b>	<b>115</b>	<b>45</b>	<b>207460</b>	<b>160</b>	<b>200764</b>	<b>6586</b>		<b>6586</b>	<b>6586</b>	<b>6556</b>	<b>30</b>		<b>6586</b>	<b>30</b>	<b>5285</b>	<b>3298</b>	<b>3286</b>	<b>12</b>		<b>3298</b>	<b>12</b>		
10302		10302	10302	9820	482		10302	482	165	2239		2239	2239	2164	75		2239	75	35	972	900	72		972	72		
53000	2000	55000	53000	50000	3000	2000	55000	5000	52131	21866	850	22716	21866	20716	1150	850	22716	2000	22576	5886	4266	1621	850	6736	2471		
3400		3400	3400	3300	100		3400	100		667		667	667	662	5		667	5		187	183	3		187	3		
50		50	50		50		50	50		1		1	1		1		1	1									
139096	2510	141606	139096	136916	2180	2510	141606	4690		26359	180	26539	26359	25757	602	180	26539	782		20		20	180	200	200		
<b>205848</b>	<b>4510</b>	<b>210358</b>	<b>205848</b>	<b>200036</b>	<b>5812</b>	<b>4510</b>	<b>210358</b>	<b>10322</b>	<b>52296</b>	<b>51132</b>	<b>1030</b>	<b>52162</b>	<b>51132</b>	<b>49299</b>	<b>1833</b>	<b>1030</b>	<b>52162</b>	<b>2863</b>	<b>22611</b>	<b>7065</b>	<b>5349</b>	<b>1716</b>	<b>1030</b>	<b>8095</b>	<b>2746</b>		

CAPITAL CONTENT IN TOTAL EXPEND.	ANNUAL PLAN (1998-99) OUTLAY										ANNUAL PLAN (1998-99)						
	ALLOCATED BY STATE GOVERNMENT										ANTICIPATED EXPENDITURE						
	APPROVED BY PLANNING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY	NORMAL			SPECIAL HILL ASST.	EXPENDITURE		CAPITAL CONTENT IN TOTAL EXPEND.
	NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL
51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68
111455	211951	3600	215551	211751	207972	3779	3600	215351	7379	215351	111599	111576	23	4900	116499	4923	116499
819	12821	600	13421	12821	12527	294	600	13421	894	1167	1297	926	371	500	1797	871	1035
112274	224772	4200	228972	224572	220499	4073	4200	228772	8273	216518	112896	112502	394	5400	118296	5794	117534
1966	5057	550	5607	5057	5004	53	550	5607	603	684	2752	2752		357	3109	357	318
5162	9388		9388	9388	9038	350		9388	350	9265	10423	10423			10423		10370
24	141	50	191	141	100	41	50	191	91	1	66	44	22	50	116	72	
7152	14586	600	15186	14586	14142	444	600	15186	1044	9950	13240	13218	22	407	13647	429	10688
880	405	200	605	405	305	100	200	605	300	602	274	234	40	150	424	190	422
72491	116975	11700	128675	117475	110471	7004	11700	129175	18704	129175	104106	99519	4587	12000	116106	16587	116106
7543	3152	200	3352	3152	2952	200	200	3352	400	2286	5258	5243	14	100	5358	114	5277
	3		3	3	3			3			6	6			6		
80914	120535	12100	132635	121035	113731	7304	12100	133135	19404	132063	109644	105002	4641	12250	121894	16891	121805
60	831		831	831	830	1		831	1	547	854	824	30	20	874	50	541
2774	31891		31891	31891	31866	25		31891	25	31000	2569	2566	3	10	2579	13	2235
2834	32722		32722	32722	32696	26		32722	26	31547	3423	3390	33	30	3453	63	2776
416	3916	100	4016	4048	4011	37	100	4148	137	137	355	351	3	60	415	63	
6515	8900	1250	10150	9000	7500	1500	1250	10250	2750	9951	4767	3263	1504	1600	6367	3104	6018
	1518	10	1528	1518	1504	14	10	1528	24		82	79	4	10	92	14	
	10		10	10		10		10	10								
	74140	200	74340	65204	61462	3742	200	65404	3942					258	258	258	
6931	88484	1560	90044	79780	74477	5303	1560	81340	6863	10088	5204	3693	1511	1928	7132	3439	6018

(Rs. in lakh.)

## ANNUAL PLAN (1999-2000) PROPOSED OUTLAY

## ALLOCATED BY STATE GOVERNMENT

NORMAL PLAN		SPECIAL HILL ASST.		OUTLAY	CAPITAL CONTENT IN TOTAL OUTLAY	
TOTAL	PLAINS	HILLS		TOTAL	OF WHICH HILLS	
69	70	71	72	73	74	75
190467	186788	3679	3700	194167	7379	194167
16035	13575	2460	600	16635	3060	1378
206502	200363	6139	4300	210802	10439	195545
4927	4052	875	400	5327	1275	276
1948	1548	400		1948	400	1948
151	100	51	50	201	101	1
7026	5700	1326	450	7476	1776	2225
755	505	250	100	855	350	854
127503	125003	2500	16000	143503	18500	143503
7571	7471	100	300	7871	400	4938
1	1			1		
135830	132980	2850	16400	152230	19250	149295
1051	1050	1		1051	1	631
24076	24021	55	20	24096	75	23500
25127	25071	56	20	25147	76	24131
2608	2511	97	50	2658	147	126
15896	14446	1450	1000	16896	2450	16520
1215	1200	15	10	1225	25	
10		10		10	10	
145390	132725	12665	240	145630	12905	
165119	150882	14237	1300	166419	15537	16646

CODE NO	MAJOR/MINOR HEAD OF DEVELOPMENT	EIGHTH PLAN (1992-97) : OUTLAY										EIGHTH PLAN (1992-97) : EXPENDITURE						ANNUAL PLAN ( 1996-97 )							
		ALLOCATED BY STATE GOVERNMENT										ACTUAL						ACTUAL EXPENDITURE							
		APPROVED BY PLANNING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.		OUTLAY		CAPITAL CONTENT		NORMAL		SPECIAL HILL ASST.		EXPENDITURE		NORMAL		SPECIAL HILL ASST.		EXPENDITURE	
		TOTAL		PLAINS	HILLS	TOTAL	PLAINS	HILLS	TOTAL	OF WHICH HILLS	TOTAL	IN WHICH HILLS	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	
		NORMAL	S.H.A.	TOTAL	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
<b>200000000 XI-SOCIAL SERVICES</b>																									
221000000 Education																									
221220200 General Education	108775	7000	115775	108775	100000	8775	7000	115775	15775		139978	126720	13258	9891	149869	23149	47676	43349	4327	2500	50176	6827			
221220300 Technical Education	25740	1500	27240	25740	23240	2500	1500	27240	4000	11947	20019	17370	2649	1949	21968	4598	3861	3382	480	600	4461	1080			
221220400 Sports & Youth Services	6225	1000	7225	6225	5500	725	1000	7225	1725	2405	9173	8785	388	1186	10359	1574	2223	2055	168	96	2319	264			
221220500 Art & Culture	1710	140	1850	1710	1500	210	140	1850	350	593	2063	1929	134	124	2187	258	639	603	36	29	668	65			
221000000 Sub-Total(Education)	142450	9640	152090	142450	130240	12210	9640	152090	21850	14945	171233	154804	16429	13150	184383	29579	54399	49389	5010	3225	57624	8235			
222221000 Medical & Public Health	51757	3000	54757	51757	48257	3500	3000	54757	6500	35485	53927	51217	2710	2860	56787	5570	15408	14271	1137	750	16158	1887			
223221500 Water Supply & Sanitation	88721	5700	94421	88721	78671	10050	5700	94421	15750	94421	87936	68622	19314	7643	95579	26957	36668	29325	7343	2200	38868	9543			
223221600 Housing	22600	950	23550	22600	21000	1600	950	23550	2550	23550	35657	34930	726	880	36537	1606	9766	9544	222	178	9944	400			
223221700 Urban Development	31510	750	32260	31510	30260	1250	750	32260	2000	13800	40889	39607	1281	717	41606	1998	11152	10838	314	150	11302	464			
224222000 Information & Publicity	1500		1500	1500	1350	150		1500	150		1722	1663	58	8	1730	66	377	359	18		377	18			
225222500 Welfare of SC,ST & BC	18475	1450	19925	18475	17100	1375	1450	19925	2825	4289	45572	45159	413	812	46384	1225	22452	22350	102	247	22699	349			
226223000 Labour & Employment	4290	1885	6175	4272	3080	1192	1885	6157	3077	1621	3985	3796	189	585	4570	774	701	658	44	200	901	244			
227223500 Social Security & Welfare	34967	2830	37797	34985	33365	1620	2830	37815	4450	633	51954	50260	1694	3085	55039	4779	14261	13511	750	440	14701	1190			
227223600 Nutrition	4600		4600	4600	3000	1600		4600	1600		14457	12998	1459		14457	1459	4212	3833	380		4212	380			
<b>200000000 TOTAL-XI</b>	<b>400870</b>	<b>26205</b>	<b>427075</b>	<b>400870</b>	<b>366323</b>	<b>34547</b>	<b>26205</b>	<b>427075</b>	<b>60752</b>	<b>188744</b>	<b>507330</b>	<b>463057</b>	<b>44274</b>	<b>29740</b>	<b>537070</b>	<b>74014</b>	<b>169397</b>	<b>154076</b>	<b>15320</b>	<b>7390</b>	<b>176787</b>	<b>22710</b>			
<b>300000000 XII-GENERAL SERVICES</b>																									
342205800 Stationery & Printing	1500		1500	1500	1500			1500			557	557			557		39	39			39				
342205900 Public Works	600		600	600	600			600		600	8346	7797	549	79	8425	628	3276	3276			3276				
342207000 Other Administrative Services																									
<b>300000000 TOTAL-XII</b>	<b>2100</b>		<b>2100</b>	<b>2100</b>	<b>2100</b>			<b>2100</b>		<b>600</b>	<b>8903</b>	<b>8354</b>	<b>549</b>	<b>79</b>	<b>8982</b>	<b>628</b>	<b>3315</b>	<b>3315</b>			<b>3315</b>				
<b>999999999 GRAND TOTAL</b>	<b>2100000</b>	<b>100500</b>	<b>2200500</b>	<b>2100000</b>	<b>1990000</b>	<b>110000</b>	<b>100500</b>	<b>2200500</b>	<b>210500</b>	<b>1505789</b>	<b>2065368</b>	<b>1967307</b>	<b>98061</b>	<b>102613</b>	<b>2167981</b>	<b>200674</b>	<b>563372</b>	<b>531346</b>	<b>32465</b>	<b>22500</b>	<b>586325</b>	<b>54965</b>			

NINTH PLAN (1997-2002) : OUTLAY													ANNUAL PLAN (1997-98) APPROVED OUTLAY						ANNUAL PLAN (1997-98)											
ALLOCATED BY STATE GOVERNMENT													ALLOCATED BY STATE GOVERNMENT						ACTUAL EXPENDITURE											
APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.		OUTLAY		CAPITAL CONTENT		APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.		OUTLAY		CAPITAL CONTENT		NORMAL			SPECIAL HILL ASST.		EXPENDITURE		CAPITAL CONTENT	
NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	TOTAL	EXPEND.		
25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51				
162500	10600	173100	162500	146300	16200	10600	173100	26800	15867	33701	2200	35901	33701	29451	4250	2200	35901	6450	3462	38479	33486	4993	2200	40679	7193	3947				
12350	700	13050	12350	10000	2350	700	13050	3050	3729	6156	300	6456	6156	5606	550	300	6456	850	647	4536	3754	782	500	5036	1282	1631				
7321	800	8121	7321	6800	521	800	8121	1321	4252	1562	170	1732	1562	1492	70	170	1732	240	1257	1286	1215	71	115	1401	186	952				
3132		3132	3132	3000	132		3132	132	989	715	15	730	715	705	10	15	730	25	294	1043	1014	29	15	1058	44	475				
185303	12100	197403	185303	166100	19203	12100	197403	31303	24837	42134	2685	44819	42134	37254	4880	2685	44819	7565	5660	45345	39469	5875	2830	48175	8705	7005				
118500		118500	118500	111400	7100		118500	7100	75627	16312	1000	17312	16312	15762	550	1000	17312	1550	13418	15109	14436	673	500	15609	1173	12753				
621906	28000	649906	621906	568438	53468	28000	649906	81468	626139	44293	1400	45693	44293	36078	8215	1400	45693	9615	40318	40783	33153	7630	1600	42383	9230	38015				
37885	1750	39635	37885	37075	810	1750	39635	2560	39260	8446	250	8696	8446	8126	320	250	8696	570	8631	4671	4533	138	50	4721	188	4721				
71113	1000	72113	71113	70113	1000	1000	72113	2000	24620	13127	100	13227	13127	12777	350	100	13227	450	3798	21915	21101	814	100	22015	914	3553				
1260		1260	1260	1200	60		1260	60	4	280		280	280	270	10		280	10		165	161	4		165	4					
74280	1270	75550	74280	73450	830	1270	75550	2100	11213	14804	180	14984	14804	14729	75	180	14984	255	1261	23678	23539	139	150	23828	289	1632				
8465	700	9165	8465	7850	615	700	9165	1315	2865	1811	250	2061	1811	1691	120	250	2061	370	1078	1794	1760	34	70	1864	104	564				
38515	2550	41065	38515	37050	1465	2550	41065	4015	1895	8725	230	8955	8725	8575	150	230	8955	380	229	7028	6776	252	230	7258	482	64				
23200		23200	23200	20200	3000		23200	3000		3558		3558	3558	3008	550		3558	550		536	270	265		536	265					
<b>1180427</b>	<b>47370</b>	<b>1227797</b>	<b>1180427</b>	<b>1092876</b>	<b>87551</b>	<b>47370</b>	<b>1227797</b>	<b>134921</b>	<b>806460</b>	<b>153490</b>	<b>6095</b>	<b>159585</b>	<b>153490</b>	<b>138270</b>	<b>15220</b>	<b>6095</b>	<b>159585</b>	<b>21315</b>	<b>74393</b>	<b>161024</b>	<b>145198</b>	<b>15826</b>	<b>5530</b>	<b>166554</b>	<b>21356</b>	<b>68307</b>				
200		200	200	200			200		200	50		50	50	50			50		50	58	58			58						
12603		12603	12603	12292	311		12603	311	12603	3506		3506	3506	3441	65		3506	65	2540	1572	1566	5		1572	5	1540				
12803		12803	12803	12492	311		12803	311	12803	3556		3556	3556	3491	65		3556	65	2590	1630	1624	5		1630	5	1540				
<b>4506500</b>	<b>127500</b>	<b>4634000</b>	<b>4504000</b>	<b>4191000</b>	<b>315500</b>	<b>127500</b>	<b>4634000</b>	<b>443000</b>	<b>3375726</b>	<b>693834</b>	<b>22500</b>	<b>716334</b>	<b>693334</b>	<b>648634</b>	<b>45200</b>	<b>22500</b>	<b>716334</b>	<b>67700</b>	<b>487018</b>	<b>542735</b>	<b>509770</b>	<b>32965</b>	<b>22500</b>	<b>565235</b>	<b>55465</b>	<b>388140</b>				

(Rs. in lakh.)

ANNUAL PLAN (1998-99) OUTLAY										ANNUAL PLAN (1998-99)						ANNUAL PLAN (1999-2000) PROPOSED OUTLAY									
ALLOCATED BY STATE GOVERNMENT										ANTICIPATED EXPENDITURE						ALLOCATED BY STATE GOVERNMENT									
APPROVED BY			NORMAL PLAN		SPECIAL HILL	OUTLAY		CAPITAL CONTENT		NORMAL		SPECIAL HILL		EXPENDITURE		CAPITAL CONTENT		NORMAL PLAN			SPECIAL HILL	OUTLAY		CAPITAL CONTENT	
PLANNING COMMISSION			TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	PLAINS	HILLS	ASST.	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL
NORMAL	S.H.A.	TOTAL	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75		
44986	2400	47386	50839	42327	8512	2400	53239	10912	5228	38373	34481	3891	2000	40373	5891	2537	53952	46550	7402	4100	58052	11502	3887		
3700	500	4200	3700	3225	475	500	4200	975	821	2283	2283	0	1331	3614	1331	743	2715	2515	200	800	3515	1000	637		
2085	100	2185	2085	1858	227	100	2185	327	1088	699	699	-0	89	788	89	358	2345	2155	190	150	2495	340	1362		
1010	40	1050	1010	969	41	40	1050	81	328	846	819	27	50	896	77	270	840	800	40	50	890	90	186		
51781	3040	54821	57634	48379	9255	3040	60674	12295	7465	42200	38282	3918	3470	45670	7388	3908	59852	52020	7832	5100	64952	12932	6072		
39351	1050	40401	39501	38486	1015	1050	40551	2065	31958	9671	9077	593	1250	10921	1843	8086	42016	39606	2410	800	42816	3210	35416		
52537	4506	57043	53333	45787	7546	4506	57839	12052	50801	47167	38771	8395	1650	48817	10045	44405	63191	54483	8708	6500	69691	15208	61010		
11882	335	12217	11589	11176	413	335	11924	748	11352	5496	5421	75	308	5804	383	5804	9560	9175	385	410	9970	795	9420		
12405	275	12680	12706	12031	675	275	12981	950	6443	12919	11897	1022	700	13619	1722	5781	11973	11400	573		11973	573	6102		
416	10	426	416	382	34	10	426	44		189	189	-1	10	199	9		396	352	44	6	402	50			
24631	220	24851	24631	24256	375	220	24851	595	2164	21967	21697	271	130	22097	401	711	24277	24222	55	600	24877	655	1243		
2129	150	2279	2129	1840	289	150	2279	439	800	928	813	115	59	987	174	319	1786	1405	381	100	1886	481	212		
9654	250	9904	9654	8722	932	250	9904	1182	332	8009	7422	587	210	8219	797	208	10383	9173	1210	50	10433	1260	39		
4250	250	4500	4250	4000	250	250	4500	500		2473	2016	457		2473	457		4500	4000	500		4500	500			
209036	10086	219122	215843	195059	20784	10086	225929	30870	111315	151018	135585	15433	7787	158805	23220	69224	227934	205836	22098	13566	241500	35664	119514		
50		50	50	50			50			50	50			50			50	50			50				
3461		3461	3754	3460	294		3754	294	3634	1826	1148	677	58	1884	735	1849	2315	2160	155		2315	155	1915		
3511		3511	3804	3510	294		3804	294	3634	1876	1198	677	58	1934	735	1849	2365	2210	155		2365	155	1915		
989759	36241	1026000	989855	923496	66359	36241	1026096	102600	672466	607415	573704	33711	36241	643656	69952	442469	1094214	1026000	68214	45786	1140000	114000	687584		

**STATEMENTS – I TO VII**  
**(EXCLUDING STATEMENT III)**



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
10000000	<b>ECONOMIC SERVICES</b>	<b>1771325.00</b>	<b>1621577.00</b>	<b>1621929.29</b>	<b>1495897.14</b>
101000000	<b>I-AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>213765.00</b>	<b>163410.00</b>	<b>205880.50</b>	<b>172503.59</b>
101240100	<b>CROP HUSBANDRY</b>	<b>61918.00</b>	<b>54668.00</b>	<b>72865.96</b>	<b>69124.30</b>
	001 Direction and administration	93.00	15.00	44.65	
	002 Foodgrains crops	2050.00	1700.00	3191.09	2810.16
	103 Seeds	942.00	930.00	290.16	265.40
	104 Agricultural farms	2690.00	2570.00	3045.90	2858.99
	105 Manures and fertilisers	750.00	600.00	326.98	213.50
	107 Plant protection	734.00	475.00	778.99	365.93
	108 Commercial crops	2725.00	2555.00	3550.00	3296.84
	109 Extension and training	12526.60	12523.00	12182.11	12170.72
	110 Crop insurance	100.00	100.00	12.96	12.96
	111 Agricultural economic and Statistics	439.00	400.00	407.79	364.18
	112 Development of pulses	313.40	300.00	726.16	719.86
	113 Agricultural engineering	95.00	50.00	92.01	92.01
	114 Development of oilseeds	450.00	450.00	1004.34	1004.34
	115 Small & marginal farmers	26780.00	26000.00	39795.96	39795.96
	119 Horticulture & Vegetable Crops	11200.00	6000.00	6319.94	4109.45
	800 Other expenditure	30.00		52.92	
101240100	UPDASP			1044.00	1044.00
101240200	<b>SOIL &amp; WATER CONSERVATION</b>	<b>38556.00</b>	<b>21356.00</b>	<b>36598.82</b>	<b>25332.48</b>
	<b>(A) AGRICULTURE DEPARTMENT</b>	<b>25356.00</b>	<b>21356.00</b>	<b>26776.67</b>	<b>25332.48</b>
	001 Direction and administration	10.00	10.00		
	101 Soil survey & testing	399.00	333.00	228.95	228.95
	102 Soil conservation	8151.00	4217.00	3998.85	2554.66
	103 Land reclamation and Development	16701.00	16701.00	20717.82	20717.82
	109 Extension & training	95.00	95.00	67.36	67.36
	800 Other expenditure			1763.69	1763.69
	<b>(B) Forest Department</b>	<b>3200.00</b>		<b>4330.15</b>	
	<b>(C) Uttranchal Vikas Vibhag (Watershed Management)</b>	<b>10000.00</b>		<b>5492.00</b>	

## Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
		Agreed Outlay			Approved Outlay		
Total	Of which plains	Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
406223.35	373954.71	3393400.00	3085632.00	2556463.76	553193.64	506874.27	410035.64
55577.60	47466.78	307038.00	220938.96	40903.49	51044.82	38469.12	6761.31
16323.12	15440.19	119150.00	99900.00	5878.61	19043.83	16393.83	925.72
12.39		316.31	220.83		34.05	20.00	
869.07	781.12	3723.90	3552.15		746.65	723.15	
68.32	60.76	112.50	112.50		22.50	22.50	
729.70	673.22	1761.20	1629.45	375.00	348.79	325.89	75.00
44.29	37.82	1029.47	854.85	10.00	184.62	159.60	
207.44	97.29	175.05	0.05		30.41	0.01	
1085.99	1001.17	6556.45	6306.45	4650.12	1109.20	1009.20	727.67
90.30	87.66	424.70	363.70		113.46	102.78	
		0.01	0.01		0.01	0.01	
106.47	92.67	542.65	542.65		108.53	108.53	
238.02	237.58	901.00	895.00		181.75	180.50	
72.00	72.00	401.01	360.01	41.00	72.01	72.01	
266.66	266.66	1145.35	1082.35		228.67	216.47	
11160.00	11160.00	16500.00	16500.00		3396.18	3396.18	
1358.94	872.24	5800.00	3800.00	802.49	967.00	767.00	123.05
13.53		80.40			10.00		
		79680.00	63680.00		11490.00	9290.00	
13296.22	10637.42	58119.00	37300.00		10165.26	6918.26	
10759.42	10637.42	38900.00	37300.00		7168.26	6918.26	
52.23	52.23						
128.00	6.00	1642.00	42.00		258.00	8.00	
10568.92	10568.92	31790.00	31790.00		6393.26	6393.26	
10.27	10.27						
		5468.00	5468.00		517.00	517.00	
1039.80		4000.00			750.00		
1497.00		15219.00			2247.00		

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
10000000	<b>ECONOMIC SERVICES</b>	<b>397051.42</b>	<b>362948.26</b>	<b>318293.03</b>
10100000	<b>I-AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>40682.49</b>	<b>33118.80</b>	<b>13155.34</b>
101240100	<b>CROP HUSBANDRY</b>	<b>8434.18</b>	<b>7911.27</b>	<b>1178.49</b>
	001 Direction and administration			
	002 Foodgrains crops	659.04	629.08	
	103 Seeds	13.00	13.00	
	104 Agricultural farms	322.91	300.79	
	105 Manures and fertilisers	60.35	47.66	
	107 Plant protection	37.14		
	108 Commercial crops	1311.80	1238.01	1083.02
	109 Extension and training	2.53		
	110 Crop insurance			
	111 Agricultural economic and Statistics	124.57	124.57	
	112 Development of pulses	141.10	141.10	
	113 Agricultural engineering	18.00	18.00	
	114 Development of oilseeds	148.82	148.82	
	115 Small & marginal farmers	3396.18	3396.18	
	119 Horticulture & Vegetable Crops	980.60	666.15	95.47
	800 Other expenditure	30.23		
101240100	UPDASP	1187.91	1187.91	
101240200	<b>SOIL &amp; WATER CONSERVATION</b>	<b>9473.67</b>	<b>5853.78</b>	
	<b>(A) AGRICULTURE DEPARTMENT</b>	<b>6353.55</b>	<b>5853.78</b>	
	001 Direction and administration			
	101 Soil survey & testing			
	102 Soil conservation	499.77		
	103 Land reclamation and Development	5853.78	5853.78	
	109 Extension & training			
	800 Other expenditure			
	<b>(B) Forest Department</b>	<b>1348.12</b>		
	<b>(C) Uttranchal Vikas Vibhag (Watershed Management)</b>	<b>1772.00</b>		

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
<b>796363.00</b>	<b>724927.00</b>	<b>557517.88</b>	<b>482916.86</b>	<b>436920.60</b>	<b>371396.22</b>	<b>896134.69</b>	<b>817953.69</b>	<b>566155.90</b>
<b>71490.00</b>	<b>48831.00</b>	<b>9167.96</b>	<b>47586.01</b>	<b>38930.65</b>	<b>6696.16</b>	<b>83944.17</b>	<b>65310.17</b>	<b>9574.32</b>
<b>18954.00</b>	<b>17434.00</b>	<b>1002.49</b>	<b>16036.33</b>	<b>15348.90</b>	<b>498.83</b>	<b>17753.68</b>	<b>16303.68</b>	<b>949.92</b>
23.70	20.00		3.70			37.06	35.06	
899.05	867.05		495.91	460.47		821.94	784.94	
466.03	385.01		344.48	316.27		479.19	447.44	
560.12	496.00		56.53	52.75		62.73	52.73	
30.01	0.01		36.47			38.76	0.01	
1225.36	1140.36	812.24	527.84	444.44	330.95	1343.27	1243.27	678.86
603.83	602.78		228.95	227.01		252.10	250.10	
0.01	0.01					0.01	0.01	
139.32	139.32		128.23	128.23		150.00	150.00	
187.66	185.00		127.78	125.12		223.48	213.86	
28.94	0.01	28.93	28.93		28.93	27.07		27.07
241.70	220.45		158.06	145.80		268.82	247.57	
3396.00	3396.00		3396.09	3396.09		2497.53	2497.53	
1307.00	767.00	161.32	794.73	499.73	138.95	1456.15	906.15	187.49
995.27	960.00		1313.67	1297.99		395.57	275.01	56.50
8850.00	8255.00		8394.96	8255.00		9700.00	9200.00	
<b>24748.00</b>	<b>10904.00</b>		<b>12256.37</b>	<b>8862.79</b>		<b>36276.00</b>	<b>26335.00</b>	
<b>11189.00</b>	<b>10904.00</b>		<b>8862.79</b>	<b>8862.79</b>		<b>26620.00</b>	<b>26335.00</b>	
80.28	80.28							
299.57	14.57		14.57	14.57		385.00	100.00	
10809.15	10809.15		8848.22	8848.22		24121.03	24121.03	
						2113.97	2113.97	
1187.00			1150.58			1200.00		
12372.00			2243.00			8456.00		

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
101240300	ANIMAL HUSBANDRY	13100.00	7700.00	12101.22	9233.83
	100 Extension & training	175.00	100.00	10.37	9.98
	001 Direction & administration	200.00	150.00	251.43	168.75
	101 Veterinary services and animal health	4690.00	3000.00	6514.90	5722.55
	102 Cattle & buffalo development	4390.00	2810.00	3376.03	2369.59
	103 Poultry development	765.00	500.00	491.85	359.57
	104 Sheep & wool development	1474.00	360.00	913.07	267.21
	105 Piggery development	110.00	80.00	77.90	51.12
	106 Other livestock development	771.00	450.00	209.89	88.61
	107 Fodder and feed development	410.00	150.00	145.68	86.35
	113 Administrative investigation And statistics	115.00	100.00	110.10	110.10
101240400	DAIRY DEVELOPMENT	11800.00	8000.00	12040.88	8786.02
	001 Direction and administration	211.92	4.45	161.04	5.96
	102 Dairy development projects	6090.13	2497.60	5942.59	3161.39
	103 Operation Flood Project	5497.95	5497.95	5937.25	5618.67
101240500	FISHERIES	2150.00	1750.00	2333.78	2185.99
	001 Direction and administration	177.47	111.22	78.42	78.42
	101 Inland fisheries	36.20	36.20	190.96	88.01
	109 Extension and training	5.00	5.00	4.97	4.97
	120 Fisheries cooperatives	23.65	23.65	27.20	27.20
	190 Assistance to public sector And other undertakings	1366.94	1366.94	1563.25	1544.33
	800 Other expenditure	540.74	206.99	468.98	443.06
101240600	FORESTRY AND WILD LIFE	44454.00	32454.00	34262.97	24340.93
101240601	Forestry	20744.00	9695.00	31800.16	22540.88
	005 Survey and utilisation of forest resources	15.00	15.00	5.00	5.00
	013 Statistics	45.00	15.00	57.04	2.71
	070 Communication and Buildings	5174.00	260.00	1726.95	369.43
	101 Forest conservation and development	933.00	480.00	1435.46	939.26
	102 Social and Farm Forestry	12913.00	8010.00	24810.63	20432.34
	109 Extension and Training	275.00	275.00	10.01	10.01
	800 Other Expenditure	1389.00	640.00	3755.07	782.13
101240602	Environmental Forestry and Wild Life	23710.00	22759.00	2462.81	1800.05
	110 Wild Life Preservation	1668.00	1175.00	1170.82	855.60
	111 Zoological Parks	75.00	75.00	86.42	86.42
	112 Public Gardens	1398.00	990.00	1193.28	850.74
	800 Other Expenditure	20569.00	20519.00	12.29	7.29

## Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
		Agreed Outlay			Approved Outlay		
Total	Of which plains	Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
3903.25	3444.76	14000.00	12000.00	2532.62	2190.40	1840.40	620.83
0.39		217.44	124.00		46.44		
43.53	43.53	288.48	250.00	100.00	30.31	25.83	
2858.76	2673.64	7015.26	6320.00	2250.00	1464.66	1367.60	576.53
704.17	564.38	2996.23	2530.00	82.62	425.13	313.40	4.00
65.61	43.13	798.79	500.00	100.00	66.18	28.09	17.30
136.96	57.64	1127.20	970.00		70.61	44.41	23.00
14.22	8.57	313.37	301.00		11.21	9.14	
29.36	12.20	346.88	160.00		22.58	5.00	
21.97	13.39	694.60	670.00		17.48	12.88	
28.28	28.28	201.75	175.00		35.80	34.05	
2867.06	2185.99	11204.00	8004.00	2801.39	1973.00	1223.00	364.41
33.81	1.35	85.00	55.00		4.00	2.00	
1312.17	832.49	9157.70	7237.54	2375.25	1423.38	935.29	120.02
1521.08	1352.15	1961.30	711.46	426.14	545.62	285.71	244.39
489.63	426.06	2800.00	1799.96	669.39	470.00	400.00	75.22
28.60	28.60						
89.95	32.48	521.55	21.55	420.78	60.68	16.78	59.91
1.25	1.25						
8.00	8.00	1.04	1.04		1.00	1.00	
315.66	311.66	1349.19	1259.19		313.91	304.91	
46.17	44.07	928.22	518.18	248.61	94.41	77.31	15.31
8614.06	5781.28	65000.00	28000.00	525.00	10840.00	6040.30	147.69
8024.41	5332.77	61720.00	25180.00	525.00	10427.74	5719.04	147.69
1.00	1.00						
12.46	0.35	120.00	20.00		25.35	0.35	
428.88	132.97	3050.00	550.00	525.00	621.84	151.84	147.69
394.78	281.18	4850.00	1350.00		957.00	262.00	
5764.33	4775.26	22348.00	13213.00		5519.65	3791.65	
2.00	2.00	20.00	20.00				
1420.96	140.01	31332.00	10027.00		3303.90	1513.20	
589.65	448.51	3280.00	2820.00		412.26	321.26	
290.60	215.78	1045.00	585.00		185.41	94.41	
30.28	30.28	150.00	150.00		2.00	2.00	
261.48	195.16	2070.00	2070.00		212.15	212.15	
7.29	7.29	15.00	15.00		12.70	12.70	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
101240300	ANIMAL HUSBANDRY	1993.68	1620.36	751.79
	100 Extension & training			
	001 Direction & administration	48.44	21.20	
	101 Veterinary services and animal health	1205.84	1109.07	746.79
	102 Cattle & buffalo development	550.66	392.30	
	103 Poultry development	28.17	13.92	5.00
	104 Sheep & wool development	67.76	28.05	
	105 Piggery development	16.44	9.08	
	106 Other livestock development	20.72		
	107 Fodder and feed development	16.65	7.73	
	113 Administrative investigation And statistics	39.00	39.01	
101240400	DAIRY DEVELOPMENT	1356.37	730.76	397.60
	001 Direction and administration			
	102 Dairy development projects	896.55	437.84	145.00
	103 Operation Flood Project	459.82	292.92	252.60
101240500	FISHERIES	508.22	437.44	70.20
	001 Direction and administration			
	101 Inland fisheries	82.46	16.78	65.77
	109 Extension and training			
	120 Fisheries cooperatives	6.43	6.43	4.43
	190 Assistance to public sector And other undertakings	311.38	307.38	
	800 Other expenditure	107.95	106.85	
		-0.00		
101240600	FORESTRY AND WILD LIFE	6974.23	4923.29	146.84
101240601	Forestry	6602.66	4632.12	146.84
	005 Survey and utilisation of forest resources			
	013 Statistics	0.34	0.34	
	070 Communication and Buildings	429.52	158.68	146.84
	101 Forest conservation and development	517.73	71.54	
	102 Social and Farm Forestry	4816.42	3941.47	
	109 Extension and Training			
	800 Other Expenditure	838.65	460.09	
101240602	Environmental Forestry and Wild Life	371.57	291.17	
	110 Wild Life Preservation	105.09	104.09	
	111 Zoological Parks	1.75	1.75	
	112 Public Gardens	264.73	185.33	
	800 Other Expenditure			

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000			1999-2000		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
2574.00	2015.00	582.83	1643.82	1262.09	606.75	3270.15	2675.15	150.05
163.98	86.25	39.03	69.99	39.75		81.43	73.08	
1331.74	1224.24	531.80	993.30	917.09	587.75	2149.71	1855.45	88.15
811.06	573.26	4.00	373.67	210.07	4.00	853.95	648.85	54.70
62.15	19.53	5.00	39.74	13.68	12.00	43.00	18.64	
96.95	52.90	3.00	78.87	37.17	3.00	100.56	53.34	2.10
15.24	9.61		16.53	7.66		9.16	9.16	
38.27	4.50		24.46			12.46	4.25	5.10
20.75	10.85		15.87	5.28		19.88	12.38	
33.86	33.86		31.39	31.39				
2223.00	1273.00	410.96	1086.07	629.27	322.65	2345.04	1395.04	403.12
5.00	5.00							
1933.42	996.35	185.00	859.11	412.11	145.00	1785.64	1122.50	170.50
284.58	271.65	225.96	226.96	217.16	177.65	559.40	272.54	232.62
484.00	438.00		469.53	443.18		648.72	593.72	
25.40	1.00		5.75	1.00		27.94	9.20	
372.50	365.00		374.91	368.31		476.34	464.34	
86.10	72.00		88.87	73.87		144.44	120.18	
13039.00	8110.00	391.03	8556.49	5464.58	138.86	13200.58	8500.58	185.30
12686.94	7866.59	391.03	8301.53	5318.27	138.86	12935.02	8377.18	185.30
764.33	394.54	391.03	0.15	0.15		677.23	190.65	185.30
393.97			509.87	150.08	138.86	382.87		
			471.39	89.47				
4234.55	3230.16		5092.49	4073.57		4690.42	3661.53	
7294.09	4241.89		2227.63	1005.00		7184.50	4525.00	
352.06	243.41		254.96	146.31		265.56	123.40	
112.00	112.00		119.09	119.09		98.00	98.00	
			1.72	1.72				
240.06	131.41		132.15	23.50		167.56	25.40	
			2.00	2.00				



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
101240802	STORAGE AND WAREHOUSING	1450.00		288.00	
	195 State warehousing corporation	200.00		45.00	
	Food & Civil Supply	1250.00		243.00	
101241500	AGRICULTURAL RESEARCH AND EDUCATION	3350.00	2125.00	6414.50	5461.65
	(A) RESEARCH	3250.00	2025.00	6349.89	5397.04
	Agriculture	2975.00	1900.00	6188.37	5338.37
	Cane Development	100.00	100.00	46.62	24.85
	Forestry	175.00	25.00	114.90	33.82
	(B) Education	100.00	100.00	64.61	64.61
101241600	Agricultural financial Institutions	3100.00	3100.00	4743.32	4743.32
101242500	COOPERATION	10600.00	9050.00	6917.05	5993.07
	001 Direction and administration	810.96	715.82	141.80	141.80
	003 Training	573.38	435.88	370.00	349.53
	004 Research and evaluation	86.50	74.00	3.70	
	101 Audit of cooperatives	100.00	50.00	73.75	68.75
	105 Information and publicity	50.00	50.00	51.76	51.76
	106 Assistance to multipurpose rural cooperatives	141.86	82.26	120.75	64.21
	107 Assistance to credit cooperatives	1432.77	920.72	2205.74	1781.21
	108 Assistance to other cooperatives:-	3777.55	3457.41	1707.08	1527.04
	109 Agriculture credit Stabilisation fund	750.00	750.00	650.00	650.00
	277 Education	511.70	511.70	178.83	178.83
	800 Other expenditure	2365.28	2002.21	1413.64	1179.94
101243500	OTHER AGRICULTURAL PROGRAMMES	23287.00	23207.00	17314.00	17302.00
101243501	MARKETING AND QUALITY CONTROL	23287.00	23207.00	17314.00	17302.00
	101 Marketing facilities				
	102 Grading and quality control facilities				
	190 Assistance to public sector and other undertakings	23287.00	23207.00	17314.00	17302.00
	800 Other expenditure				
102000000	II-RURAL DEVELOPMENT	160915.00	143380.00	231295.07	210446.00
102250100	Special programme for rural development	46075.00	40150.00	63728.82	58180.95

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
		Agreed Outlay			Approved Outlay		
Total	Of which plains	Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
54.00		1045.00	435.00	1045.00	310.00	120.00	310.00
20.00		545.00	435.00	545.00	140.00	120.00	140.00
34.00		500.00		500.00	170.00		170.00
1683.43	1418.91	5825.00	4500.00		1265.00	1000.00	
1668.15	1403.63	5575.00	4250.00		941.40	676.40	
1643.70	1393.70	5475.00	4250.00		926.40	676.40	
24.45	9.93	100.00			15.00		
15.28	15.28	250.00	250.00		323.60	323.60	
1294.41	1294.41	5000.00	5000.00	5000.00	1000.00	1000.00	1000.00
1446.42	1233.76	4885.00	4000.00	2441.48	1109.33	857.33	639.44
48.10	48.10	1039.17	1029.17		126.70	116.70	
104.12	100.00	4.00			4.00		
		10.00			2.00		
17.00	17.00	3.00			3.00		
29.41	19.23	241.49	207.19	67.18	58.91	47.11	15.68
494.80	403.69	2137.07	1691.68	1632.02	519.05	409.56	402.06
357.50	305.85	546.45	420.60	362.58	169.27	129.42	115.00
150.00	150.00	300.00	300.00	306.00	100.00	100.00	100.00
48.42	48.42	14.32	14.32		11.92	11.92	
197.07	141.47	589.50	337.04	73.70	114.48	42.62	6.70
5606.00	5604.00	20010.00	20000.00	20010.00	2678.00	2676.00	2678.00
5606.00	5604.00	20010.00	20000.00	20010.00	2678.00	2676.00	2678.00
5606.00	5604.00	20010.00	20000.00	20010.00	2678.00	2676.00	2678.00
<b>75648.24</b>	<b>69733.59</b>	<b>474280.00</b>	<b>423475.00</b>	<b>121455.40</b>	<b>85706.47</b>	<b>78085.47</b>	<b>25655.34</b>
13786.18	12523.09	72864.00	62800.00	210.00	13987.00	12587.00	40.87

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
101240802	STORAGE AND WAREHOUSING	71.00		71.00
	195 State warehousing corporation	20.00		20.00
	Food & Civil Supply	51.00		51.00
101241500	AGRICULTURAL RESEARCH AND EDUCATION	899.05	899.05	
	(A) RESEARCH	575.45	575.45	
	Agriculture	575.45	575.45	
	Cane Development			
	Forestry			
	(B) Education	323.60	323.60	
101241600	Agricultural financial Institutions	1302.73	1302.73	1302.73
101242500	COOPERATION	956.36	727.12	523.69
	001 Direction and administration	43.98	43.98	
	003 Training	4.00		
	004 Research and evaluation			
	101 Audit of cooperatives			
	105 Information and publicity			
	106 Assistance to multipurpose rural cooperatives	55.07	43.12	14.19
	107 Assistance to credit cooperatives	524.71	409.33	402.05
	108 Assistance to other cooperatives:-	73.37	9.00	
	109 Agriculture credit Stabilisation fund	100.00	100.00	100.00
	277 Education			
	800 Other expenditure	155.23	121.69	7.45
101243500	OTHER AGRICULTURAL PROGRAMMES	8713.00	8713.00	8713.00
101243501	MARKETING AND QUALITY CONTROL	8713.00	8713.00	8713.00
	101 Marketing facilities			
	102 Grading and quality control facilities			
	190 Assistance to public sector and other undertakings	8713.00	8713.00	8713.00
	800 Other expenditure			
102000000	II-RURAL DEVELOPMENT	68252.95	63010.51	25490.19
102250100	Special programme for rural development	11646.53	10600.07	43.93

## Outlay and Expenditure

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
190.00		190.00	165.00		165.00	220.00		220.00
20.00		20.00	20.00		20.00	20.00		20.00
170.00		170.00	145.00		145.00	200.00		200.00
1868.00	1500.00		2439.40	2176.36	677.34	1921.00	1550.00	
1518.00	1150.00		1785.38	1522.34	677.34	1216.00	845.00	
1517.00	1150.00		1785.38	1522.34	677.34	1215.00	845.00	
1.00						1.00		
350.00	350.00		654.02	654.02		705.00	705.00	
1300.00	1300.00	1300.00	1954.00	1954.00	1954.00	1300.00	1300.00	1300.00
1108.00	857.00	288.65	759.00	569.48	112.73	1007.00	657.00	363.93
95.70	92.20		46.17	46.17		108.15	103.93	
6.00			5.70			8.00		
111.79	97.29	20.04	39.15	24.65	12.27	140.57	120.30	14.33
309.69	159.26	150.01	130.02	7.34	0.46	389.13	221.75	212.70
29.30	9.50		23.12	7.17		22.10	9.50	5.00
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
10.40	10.40		10.40	10.40		18.00	18.00	
445.12	388.35	18.60	404.44	373.75		221.05	83.52	31.90
5002.00	5000.00	5002.00	2220.00	2220.00	2220.00	6002.00	6000.00	6002.00
5002.00	5000.00	5002.00	2220.00	2220.00	2220.00	6002.00	6000.00	6002.00
5002.00	5000.00	5002.00	2220.00	2220.00	2220.00	6002.00	6000.00	6002.00
<b>107717.00</b>	<b>99709.00</b>	<b>26875.19</b>	<b>83139.04</b>	<b>75532.69</b>	<b>21808.81</b>	<b>103584.78</b>	<b>95807.78</b>	<b>27668.54</b>
18958.00	17529.00	148.10	16872.82	15542.35	147.59	17688.58	16156.58	302.34

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
102250101	Integrated rural development programme (IRDP)	41750.00	37500.00	56826.09	53226.87
	100 (i) IRDP (main programme)	41750.00	37500.00	56826.09	53226.87
	001 Direction and administration	1580.00	1380.00	2137.40	1970.54
	003 Training (will cover trysem-	2650.00	2450.00	4064.89	3764.65
	101 Subsidy to district rural Development agencies (with the following sub-heads)	37195.00	33345.00	48694.24	45699.92
	200 (ii) allied programmes of IRDP	325.00	325.00	1477.14	1352.89
	202 Development of women & Children in rural aread (DWCRA)	325.00	325.00	1477.14	1352.89
	800 Ganga Kalyan Yojna			452.42	438.87
	Swarn Jayanti Gram Swarozgar Yojna				
102250102	Drought prone area development Programme	3425.00	2250.00	5621.05	3919.60
	001 Direction and administration				
	101 Minor irrigation				
	102 Afforestation	3425.00	2250.00	5621.05	3919.60
	103 Pasture development				
	307 Soil & water conservation				
	310 Animal husbandry & dairying				
	800 Other expenditure				
102250104	Integrated rural energy Planning programme	900.00	400.00	1281.68	1034.48
	003 Training	50.00	50.00	237.55	237.55
	101 Development of design and Approach for area bound block Level ire projects	35.00	15.00	20.50	17.50
	105 Project implementation	769.00	305.00	1011.13	770.43
	109 Monitoring	46.00	30.00	12.50	9.00
102250500	RURAL EMPLOYMENT	79000.00	73000.00	99135.17	87164.32
102250501	NATIONAL PROGRAMMES Jawahar Rozgar Yojana (JRY)	53500.00	48000.00	89199.03	77292.38
102250560	Other Programmes (Deen Dayal Yojana)	25500.00	25000.00	9936.14	9871.94
102250600	LAND REFORMS	20300.00	20150.00	29186.39	29176.86
	102 Consolidation of holdings	20125.00	19975.00	26406.16	26396.63
	104 Assistance to allottees of surplus land	125.00	125.00	146.99	146.99

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
11769.93	11066.41	63564.00	56300.00		12220.00	11270.00	
		68464.00					
11769.93	11066.41	63564.00	56300.00		12220.00	11270.00	
480.00	480.00						
752.00	681.31	5968.00	5500.00		1150.00	1000.00	
9201.36	8663.43	51558.00	45175.00		10017.00	9300.00	
884.15	802.80	3538.00	3125.00		553.00	470.00	
884.15	802.80	3538.00	3125.00		553.00	470.00	
452.42	438.87	2500.00	2500.00		500.00	500.00	
1649.57	1119.94	7400.00	4900.00		1383.00	983.00	
1649.57	1119.94	7400.00	4900.00		1383.00	983.00	
366.68	336.74	1900.00	1600.00	210.00	384.00	334.00	40.87
33.55	33.55	128.00	98.00		11.55	11.55	
333.13	303.19	1753.00 19.00	1488.00 14.00	210.00	372.45	322.45	40.87
27694.76	24494.76	275700.00	243400.00		45534.00	40984.00	
25433.55	22233.55	240400.00	208400.00		38484.00	33984.00	
2261.21	2261.21	35300.00	35000.00		7050.00	7000.00	
7790.04	7787.71	2110.00	1800.00	1958.00	458.00	393.00	423.00
7062.40	7060.07	10.00			1.00		
41.00	41.00	142.00	142.00		34.00	34.00	

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
102250101	Integrated rural development programme (IRDP)	10413.33	9684.55	
	100 (i) IRDP (main programme)	10413.33	9684.55	
	001 Direction and administration			
	003 Training (will cover trysem-	646.68	590.13	
	101 Subsidy to district rural Development agencies (with the following sub-heads)	8806.45	8206.86	
	200 (ii) allied programmes of IRDP	498.50	439.68	
	202 Development of women & Children in rural area (DWCRA)	498.50	439.68	
	800 Ganga Kalyan Yojna	461.70	447.88	
	Swam Jayanti Gram Swarozgar Yojna			
102250102	Drought prone area development Programme	914.31	642.31	
	001 Direction and administration			
	101 Minor irrigation			
	102 Afforestation	914.31	642.31	
	103 Pasture development			
	307 Soil & water conservation			
	310 Animal husbandry & dairying			
	800 Other expenditure			
102250104	Integrated rural energy Planning programme	318.89	273.21	43.93
	003 Training	11.55	11.55	
	101 Development of design and Approach for area bound block Level ire projects			
	105 Project implementation	307.34	261.66	43.93
	109 Monitoring			
102250500	RURAL EMPLOYMENT	22411.62	20288.01	
102250501	NATIONAL PROGRAMMES Jawahar Rozgar Yojana (JRY)	20651.62	18528.01	
102250560	Other Programmes (Deen Dayal Yojana)	1760.00	1760.00	
102250600	LAND REFORMS	8246.31	8244.17	359.00
	102 Consolidation of holdings	7859.77	7857.63	
	104 Assistance to allottees of surplus land	27.54	27.54	

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
17050.00	16170.00		15560.39	14470.13		15553.98	14623.98	
17050.00	16170.00		15560.39	14470.13		15553.98	14623.98	
1221.00	1111.00		837.35	752.87				
13429.00	12759.00		13313.18	12487.54				
1370.00	1300.00		1409.86	1229.72				
1390.00	1300.00		1409.86	1229.72				
1030.00	1000.00					15553.98	14623.98	
1295.00	867.00		838.11	710.11		1445.45	975.45	
1295.00	867.00		838.11	710.11		1445.45	975.45	
613.00	492.00	148.10	474.32	362.11	147.59	689.15	557.15	302.34
613.00	492.00	148.10	474.32	362.11	147.59	689.15	557.15	302.34
49841.00	47000.00		33712.90	30405.00		46283.00	43158.00	
42840.00	40000.00		31081.90	27774.00		39282.00	36158.00	
7001.00	7000.00		2631.00	2631.00		7001.00	7000.00	
11769.00	11669.00	440.00	10368.60	10367.65	320.56	11769.00	11669.00	440.00
11314.00	11314.00		10039.98	10039.03		11316.38	11316.38	
15.00	15.00		8.06	8.06		12.62	12.62	



## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	800 Other Expenditure	50.00	50.00	2633.24	2633.24
102251500	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>	<b>15540.00</b>	<b>10080.00</b>	<b>39244.69</b>	<b>35923.87</b>
	003 Training	565.00	380.00	276.21	240.25
	101 Panchayati Raj	5275.00	1200.00	27676.34	24906.91
	Rural group insurance			100.00	100.00
	National Improved Chulha			68.00	68.00
	102 Community Development	9700.00	8500.00	11124.14	10608.71
103000000	<b>III SPECIAL AREA PROGRAMMES</b>	<b>29000.00</b>	<b>29000.00</b>	<b>30385.08</b>	<b>30385.08</b>
103257500	Other Special Area Programmes	29000.00	29000.00	30385.08	30385.08
103257502	Backward Areas	25000.00	25000.00	27371.08	27371.08
103257560	Others	4000.00	4000.00	3014.00	3014.00
104000000	<b>IV. IRRIGATION AND FLOOD CONTROL</b>	<b>324409.00</b>	<b>314759.00</b>	<b>232941.09</b>	<b>224835.50</b>
104270100	Major & Medium Irrigation	259934.00	259834.00	167146.00	167126.00
	Multipurpose project	29918.00	29918.00	8024.00	8024.00
	Major Irrigation project	131434.00	131434.00	87500.00	87500.00
104270103	Medium Irrigation Project	3672.00	3672.00	5636.00	5636.00
	Modernization Schemes	6735.00	6735.00	3071.00	3071.00
	Crash Schemes			34.00	34.00
	Externally Aided Projects	77970.00	77970.00	56345.00	56345.00
104270180	Water Development	5894.00	5794.00	2926.00	2906.00
	Liability of Completed Schemes	2500.00	2500.00	2571.00	2571.00
	Other Schemes	1811.00	1811.00	1039.00	1039.00
	a. Major repairs & replacement of structures etc.)	1811.00	1811.00	745.00	745.00
	b. Metalling of roads on canal embankments			294.00	294.00
	c. Infrastructure Leasing				
104270200	MINOR IRRIGATION	47325.00	38925.00	48377.66	41012.07
104270201	Surface water	10230.00	2945.00	9348.65	3111.23
	102 Lift irrigation schemes	9830.00	2680.00	9242.87	3045.23
	01 Private Works (hydrums)	950.00		805.42	7.25
	02 State Works (Bundhies and Guls)	8880.00	2680.00	8437.45	3037.98
104270280	Other expenditure	400.00	265.00	105.78	66.00
	01 Private Works Loan				

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
686.64	686.64	1958.00	1658.00	1958.00	423.00	359.00	423.00
26377.26	24928.03	123606.00	115475.00	119287.40	25727.47	24121.47	25191.47
60.48	53.35	191.00	175.00		48.00	36.00	
24338.32	23108.34	113615.00	105800.00	109987.40	23058.47	21764.47	22670.47
100.00	100.00	500.00	500.00		100.00	100.00	
1878.46	1666.34	9300.00	9000.00	9300.00	2521.00	2221.00	2521.00
<b>7989.37</b>	<b>7989.37</b>	<b>57500.00</b>	<b>57500.00</b>	<b>57500.00</b>	<b>11500.00</b>	<b>11500.00</b>	<b>11500.00</b>
7989.37	7989.37	57500.00	57500.00	57500.00	11500.00	11500.00	11500.00
7989.37	7989.37	57500.00	57500.00	57500.00	11500.00	11500.00	11500.00
<b>63361.25</b>	<b>61645.93</b>	<b>329012.00</b>	<b>320900.00</b>	<b>311479.00</b>	<b>62601.00</b>	<b>60126.00</b>	<b>58475.80</b>
40392.00	40392.00	260012.00	260000.00	260012.00	47000.00	47000.00	47000.00
3386.00	3386.00	50000.00	50000.00	50000.00	7500.00	7500.00	7500.00
33160.00	33160.00	182338.00	182338.00	182338.00	36796.00	36796.00	36796.00
1382.00	1382.00	1689.00	1689.00	1689.00	1387.00	1387.00	1387.00
1317.00	1317.00	10823.00	10823.00	10823.00	425.00	425.00	425.00
		8000.00	8000.00	8000.00	2.00	2.00	2.00
584.00	584.00	5032.00	5020.00	5032.00	880.00	880.00	880.00
306.00	306.00	2000.00	2000.00	2000.00	10.00	10.00	10.00
257.00	257.00	130.00	130.00	130.00			
143.00	143.00	100.00	100.00	100.00			
114.00	114.00	30.00	30.00	30.00			
18709.81	17164.49	49000.00	41900.00	43467.00	11286.00	9211.00	9660.80
3652.47	2431.97	8631.00	3531.00	7765.00	4117.25	2238.25	3372.00
3645.47	2431.97	7865.00	2800.00	7765.00	3379.25	1507.25	3372.00
175.24	7.25	915.00	100.00	815.00	165.25	7.25	158.00
3470.23	2424.72	6950.00	2700.00	6950.00	3214.00	1500.00	3214.00
7.00		766.00	731.00		738.00	731.00	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
	800 Other Expenditure	359.00	359.00	359.00
102251500	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>	<b>25948.49</b>	<b>23878.26</b>	<b>25087.26</b>
	003 Training			
	101 Panchayati Raj	23492.84	21714.67	22631.61
	Rural group insurance			
	National Improved Chulha			
	102 Community Development	2455.65	2163.59	2455.65
103000000	<b>III SPECIAL AREA PROGRAMMES</b>	<b>11500.00</b>	<b>11500.00</b>	<b>11500.00</b>
103257500	Other Special Area Programmes	11500.00	11500.00	11500.00
103257502	Backward Areas	11500.00	11500.00	11500.00
103257560	Others			
104000000	<b>IV. IRRIGATION AND FLOOD CONTROL</b>	<b>61818.61</b>	<b>59700.35</b>	<b>58042.59</b>
104270100	Major & Medium Irrigation	47387.00	47387.00	47387.00
	Multipurpose project	2481.00	2481.00	2481.00
	Major Irrigation project	40623.00	40623.00	40623.00
104270103	Medium Irrigation Project	1004.00	1004.00	1004.00
	Modernization Schemes	984.00	984.00	984.00
	Crash Schemes			
	Externally Aided Projects			
104270180	Water Development	628.00	628.00	628.00
	Liability of Completed Schemes	10.00	10.00	10.00
	Other Schemes	1657.00	1657.00	1657.00
	a. Major repairs & replacement of structures etc.)	134.00	134.00	134.00
	b. Metalling of roads on canal embankments	1523.00	1523.00	1523.00
	c. Infrastructure Leasing			
104270200	MINOR IRRIGATION	9933.78	8115.52	9215.59
104270201	Surface water	2157.57	807.82	2151.25
	102 Lift irrigation schemes	2151.25	806.57	2151.25
	01 Private Works (hydrams)	171.75		171.75
	02 State Works (Bundhies and Guls)	1979.50	806.57	1979.50
104270280	Other expenditure	6.32	1.25	
	01 Private Works Loan			

### Outlay and Expenditure

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
440.00	340.00	440.00	320.56	320.56	320.56	440.00	340.00	440.00
27149.00	23511.00	26287.09	22184.72	19217.69	21340.66	27844.20	24824.20	26926.20
38.00	36.00		24.15	21.49		38.00	36.00	
23602.00	20864.00	22878.09	21216.96	18696.20	20500.66	23379.39	21349.39	22599.39
100.00	100.00					100.00	100.00	
3409.00	2511.00	3409.00	943.61	500.00	840.00	4326.81	3338.81	4326.81
<b>42000.00</b>	<b>40800.00</b>	<b>42000.00</b>	<b>26911.50</b>	<b>26311.50</b>	<b>26911.50</b>	<b>46000.00</b>	<b>44800.00</b>	<b>46000.00</b>
42000.00	40800.00	42000.00	26911.50	26311.50	26911.50	46000.00	44800.00	46000.00
42000.00	40800.00	42000.00	26911.50	26311.50	26911.50	46000.00	44800.00	46000.00
<b>84002.00</b>	<b>80042.00</b>	<b>79308.98</b>	<b>60858.65</b>	<b>58340.86</b>	<b>57159.19</b>	<b>100531.33</b>	<b>97039.33</b>	<b>95070.63</b>
63000.00	63000.00	63000.00	44840.00	44840.00	44840.00	84500.00	84500.00	84500.00
5100.00	5100.00	5100.00	2645.00	2645.00	2645.00	15950.00	15950.00	15950.00
47915.00	47915.00	47915.00	39609.00	39609.00	39609.00	61037.00	61037.00	61037.00
885.00	885.00	885.00	523.00	523.00	523.00	1090.00	1090.00	1090.00
395.00	395.00	395.00	392.00	392.00	392.00			
6000.00	6000.00	6000.00				5000.00	5000.00	5000.00
585.00	585.00	585.00	391.00	391.00	391.00	335.00	335.00	335.00
20.00	20.00	20.00	12.00	12.00	12.00	48.00	48.00	48.00
2100.00	2100.00	2100.00	1268.00	1268.00	1268.00	1040.00	1040.00	1040.00
2100.00	2100.00	2100.00	1268.00	1268.00	1268.00	1040.00	1040.00	1040.00
<b>13002.00</b>	<b>9242.00</b>	<b>11308.98</b>	<b>10858.75</b>	<b>8473.62</b>	<b>9673.92</b>	<b>10678.83</b>	<b>7386.83</b>	<b>8218.13</b>
<b>3588.85</b>	<b>696.36</b>	<b>3522.69</b>	<b>2342.18</b>	<b>473.93</b>	<b>2336.78</b>	<b>3179.47</b>		<b>3109.58</b>
<b>3522.69</b>	<b>695.11</b>	<b>3522.69</b>	<b>2336.78</b>	<b>473.28</b>	<b>2336.78</b>	<b>3109.58</b>		<b>3109.58</b>
<b>327.58</b>		<b>327.58</b>	<b>270.59</b>		<b>270.59</b>	<b>227.58</b>		<b>227.58</b>
<b>3195.11</b>	<b>695.11</b>	<b>3195.11</b>	<b>2066.19</b>	<b>473.28</b>	<b>2066.19</b>	<b>2882.00</b>		<b>2882.00</b>
66.16	1.25		5.40	0.65		69.89		

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	02 Subsidy	400.00	265.00	105.78	66.00
104270202	Ground water	37095.00	35980.00	39029.01	37900.84
	005 Investigation	400.00	400.00	388.87	388.87
	103 Tubewells/wells	32895.00	31945.00	34017.71	32956.79
	01 Normal	28270.00	27320.00	33087.71	32026.79
	02 Indo-Dutch Project	4625.00	4625.00	930.00	930.00
	Indo-Dutch Integrated				
	03 Tube-well Project				
	052 Machinery and equipment	2355.00	2275.00	2705.08	2671.15
	01 Private Works	1211.00	1161.00	1113.58	1096.77
	02 Subsidy	1144.00	1114.00	1591.50	1574.38
104270280	General	1445.00	1360.00	1917.35	1884.03
	800 Other expenditure	1445.00	1360.00	1917.35	1884.03
	01 Establishment	1075.00	1060.00	1799.27	1765.95
	02 Boring Godowns	370.00	300.00	118.08	118.08
	Total Ground Water Organisation	400.00	400.00	388.87	388.87
	Total Private Minor Irrigation	5150.00	3900.00	5533.63	4628.43
	Total State Minor Irrigation	41775.00	34625.00	42455.16	35994.77
104270500	COMMAND AREA DEVELOPMENT	9000.00	9000.00	10624.19	10624.19
104270501	Sharda Sahayak	4200.00	4200.00	4884.50	4884.50
104270502	Ram Ganga	4800.00	4800.00	5739.69	5739.69
104271100	FLOOD CONTROL & DRAINAGE	8150.00	7000.00	6793.24	6073.24
104271101	Flood control	6627.40	5477.40	5370.67	4650.67
	(a) Marginal Embankment	3705.16	3705.16	2216.41	2216.41
	001 Direction and administration	666.93	666.93	305.20	305.20
	052 Machinery and equipment	37.05	37.05	16.20	16.20
	103 Civil Works etc	3001.18	3001.18	1895.01	1895.01
	(b) Town Protection	725.36	672.06	1323.48	1268.48
	001 Direction and administration	130.56	120.97	150.40	140.50
	052 Machinery and equipment	7.25	6.72	8.53	7.96
	103 Civil Works etc	587.55	544.37	1164.55	1120.02

### Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Total	Approved Outlay	
		Total	Of which plains	Capital content in total outlay		Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
7.00		766.00	731.00		738.00	731.00	
15057.34	14732.52	40369.00	38369.00	35702.00	7168.75	6972.75	6288.80
82.79	82.79	400.00	400.00		80.00	80.00	
14005.90	13700.04	35550.00	34300.00	35550.00	6195.00	6109.00	6195.00
14005.90	13700.04	35550.00	34300.00	35550.00	6195.00	6109.00	6195.00
670.85	660.82	4264.50	3514.50		799.45	689.45	
226.53	221.53	1562.50	1547.50		229.77	224.77	
444.32	439.29	2702.00	1967.00		569.68	464.68	
297.80	288.87	154.50	154.50	152.00	94.30	94.30	93.80
297.80	288.87	154.50	154.50	152.00	94.30	94.30	93.80
252.01	243.08	2.50	2.50		0.50	0.50	
45.79	45.79	152.00	152.00	152.00	93.80	93.80	93.80
82.79	82.79	400.00	400.00		80.00	80.00	
1150.89	956.94	6100.00	4500.00	967.00	1797.00	1522.00	251.80
17476.13	16124.76	42500.00	37000.00	42500.00	9409.00	7609.00	9409.00
2009.20	2009.20	12000.00	12000.00		2500.00	2500.00	
965.76	965.76	5569.00	5569.00		1137.00	1137.00	
1043.44	1043.44	6431.00	6431.00		1363.00	1363.00	
2250.24	2080.24	8000.00	7000.00	8000.00	1815.00	1415.00	1815.00
1550.67	1380.67	5800.00	4800.00	5800.00	1255.00	955.00	1255.00
704.41	704.41	2400.00	2400.00	2400.00	400.00	400.00	400.00
66.00	66.00	360.00	360.00	360.00	68.00	68.00	68.00
2.00	2.00	24.00	24.00	24.00	4.00	4.00	4.00
636.41	636.41	2016.00	2016.00	2016.00	328.00	328.00	328.00
399.48	399.48	1200.00	900.00	1200.00	250.00	200.00	250.00
14.50	14.50	190.00	140.00	190.00	25.00	19.00	25.00
0.96	0.96	10.00	8.00	10.00	1.50	1.00	1.50
384.02	384.02	1000.00	752.00	1000.00	223.50	180.00	223.50

## Statement - I

## Sub-Major headwise

		1997-98		
Code No.	Major/Minor head of Development	Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
	02 Subsidy	6.32	1.25	
104270202	Ground water	7776.21	7307.70	7064.34
	005 Investigation	71.12	71.12	
	103 Tubewells/wells	6970.54	6529.27	6970.54
	01 Normal	6970.54	6529.27	6970.54
	02 Indo-Dutch Project			
	Indo-Dutch Integrated			
	03 Tube-well Project			
	052 Machinery and equipment	622.83	612.83	
	01 Private Works	228.74	223.74	
	02 Subsidy	394.09	389.09	
104270280	General	111.72	94.48	93.80
	800 Other expenditure	111.72	94.48	93.80
	01 Establishment	17.92	0.68	
	02 Boring Godowns	93.80	93.80	93.80
	Total Ground Water Organisation	71.12	71.12	
	Total Private Minor Irrigation	912.62	708.56	265.55
	Total State Minor Irrigation	8950.04	7335.84	8950.04
104270500	COMMAND AREA DEVELOPMENT	3057.83	3057.83	
104270501	Sharda Sahayak	1439.90	1439.90	
104270502	Ram Ganga	1617.93	1617.93	
104271100	FLOOD CONTROL & DRAINAGE	1440.00	1140.00	1440.00
104271101	Flood control	1105.00	805.00	1105.00
	(a) Marginal Embankment	250.00	250.00	250.00
	001 Direction and administration	25.00	25.00	25.00
	052 Machinery and equipment	1.50	1.50	1.50
	103 Civil Works etc	223.50	223.50	223.50
	(b) Town Protection	250.00	200.00	250.00
	001 Direction and administration	25.00	19.00	25.00
	052 Machinery and equipment	1.50	1.00	1.50
	103 Civil Works etc	223.50	180.00	223.50

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
66.16	1.25		5.40	0.65		69.89		
9413.15	8545.64	7786.29	8516.57	7999.69	7337.14	7499.36	7386.83	5108.55
80.00	80.00		37.06	37.06		80.00	80.00	
7663.89	6913.89	7663.89	7239.28	6771.15	7239.28	4932.00	4932.00	4932.00
7580.82	6830.82	7580.82	7156.21	6688.08	7156.21	4932.00	4932.00	4932.00
83.07	83.07	83.07	83.07	83.07	83.07			
1253.86	1205.35		1090.55	1073.79		1451.64	1416.28	
259.15	232.42		244.51	232.50		163.03	156.45	
994.71	972.93		846.04	841.29		1288.61	1259.83	
415.40	346.40	122.40	149.68	117.69	97.86	1035.72	958.55	176.55
415.40	346.40	122.40	149.68	117.69	97.86	1035.72	958.55	176.55
293.00	243.00		51.82	27.43		859.17	823.00	
122.40	103.40	122.40	97.86	90.26	97.86	176.55	135.55	176.55
80.00	80.00		37.06	37.06		80.00	80.00	
2063.00	1553.00	449.98	1516.22	1192.13	368.45	2784.83	2374.83	404.13
10859.00	7609.00	10859.00	9305.47	7244.43	9305.47	7814.00	4932.00	7814.00
3000.00	3000.00		2514.63	2514.63		3000.00	3000.00	
1368.00	1368.00		1172.38	1172.38		1388.70	1388.70	
1632.00	1632.00		1342.25	1342.25		1611.30	1611.30	
5000.00	4800.00	5000.00	2645.27	2512.61	2645.27	2352.50	2152.50	2352.50
1657.00	1457.00	1657.00	1589.66	1457.00	1589.66	1982.50	1782.50	1982.50
700.00	700.00	700.00	700.00	700.00	700.00	712.91	712.91	712.91
119.00	119.00	119.00	119.00	119.00	119.00	128.32	128.32	128.32
7.00	7.00	7.00	7.00	7.00	7.00	7.13	7.13	7.13
574.00	574.00	574.00	574.00	574.00	574.00	577.46	577.46	577.46
150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
19.00	19.00	19.00	19.00	19.00	19.00	27.00	27.00	27.00
1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50
130.00	130.00	130.00	130.00	130.00	130.00	121.50	121.50	121.50



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	(c) Anti Erosion	2196.88	1100.18	1830.78	1165.78
	001 Direction and administration	395.44	71.18	356.15	218.25
	052 Machinery and equipment	21.97	11.00	17.45	14.90
	103 Civil Works etc	1779.47	1018.00	1457.18	932.63
	Drainage	1429.28	1429.28	1386.25	1386.25
	(d) Drainage Schemes	729.28	729.28	891.25	891.25
	001 Direction and administration	131.27	131.27	120.20	120.20
	052 Machinery and equipment	7.29	7.29	5.60	5.60
	103 Civil Works etc	590.72	590.72	765.45	765.45
	(e) Industrial Area Drains	700.00	700.00	495.00	495.00
	001 Direction and administration	126.00	126.00	79.20	79.20
	052 Machinery and equipment	7.00	7.00	3.40	3.40
	103 Civil Works etc	567.00	567.00	412.40	412.40
	800 Other Programme	93.32	93.32	36.32	36.32
	1 Other Expenditure	93.32	93.32	36.32	36.32
	2 Marginal Embankment				
	3 Anti erosine				
105000000	<b>V.ENERGY</b>	<b>708976.00</b>	<b>682476.00</b>	<b>581337.28</b>	<b>564357.73</b>
105280100	POWER	705976.00	680976.00	577218.72	562552.60
105280101	Hydel Generation	187096.00	182096.00	13273.72	9716.60
	01 Major Power Generation	179844.00	179844.00	4564.00	4564.00
	02 Mini/Micro Power Generation	6000.00	1000.00	4175.49	618.37
	03 Renovation Of Power Station	1252.00	1252.00	4534.23	4534.23
105280102	Thermal Power Generation	171923.00	171923.00	278327.00	278327.00
	01 Major Power Generation	144155.00	144155.00	277551.00	277551.00
	02 Renovation Of Power Station	27768.00	27768.00	776.00	776.00
105280105	Transmission & Distribution	285957.00	277457.00	232266.00	225857.00
	01 Transmission	152610.00	152610.00	113049.00	112349.00
	02 Distribution & Secondary	133347.00	124847.00	119217.00	113508.00

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
		Agreed Outlay			Approved Outlay		
Total	Of which plains	Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
446.78	276.78	2200.00	1500.00	2200.00	605.00	355.00	605.00
82.50	51.00	420.00	285.00	420.00	60.00	40.00	60.00
2.00	2.00	20.00	15.00	20.00	6.00	4.00	6.00
362.28	223.78	1760.00	1200.00	1760.00	539.00	311.00	539.00
696.25	696.25	1700.00	1700.00	1700.00	545.00	445.00	545.00
440.25	440.25	1700.00	1700.00	1700.00	545.00	445.00	545.00
55.00	55.00	200.00	200.00	200.00	28.00	28.00	28.00
1.00	1.00	17.00	17.00	17.00	3.00	3.00	3.00
384.25	384.25	1483.00	1483.00	1483.00	514.00	414.00	514.00
256.00	256.00						
30.00	30.00						
0.50	0.50						
225.50	225.50						
3.32	3.32	500.00	500.00	500.00	15.00	15.00	15.00
3.32	3.32	500.00	500.00	500.00	15.00	15.00	15.00
<b>118125.97</b>	<b>114483.18</b>	<b>754415.00</b>	<b>713315.00</b>	<b>749210.00</b>	<b>181912.00</b>	<b>174043.00</b>	<b>181159.96</b>
116776.91	113732.55	746815.00	708815.00	746815.00	180322.00	173053.00	180322.00
2258.91	1718.55	90008.00	86008.00	90008.00	28657.00	27907.00	28657.00
988.00	988.00	73626.00	73626.00	73626.00	23522.00	23522.00	23522.00
744.68	204.32	5530.00	1530.00	5530.00	1250.00	500.00	1250.00
526.23	526.23	10852.00	10852.00	10852.00	3885.00	3885.00	3885.00
43527.00	43527.00	54659.00	54659.00	54659.00	35194.00	35194.00	35194.00
43388.00	43388.00	36014.00	36014.00	36014.00	22558.00	22558.00	22558.00
139.00	139.00	18645.00	18645.00	18645.00	12636.00	12636.00	12636.00
61906.00	60572.00	396816.00	388816.00	396816.00	71581.00	69331.00	71581.00
35079.00	34879.00	265316.00	263816.00	265316.00	43900.00	43650.00	43900.00
26827.00	25693.00	131500.00	125000.00	131500.00	27681.00	25681.00	27681.00

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Of which plains	Capital content in total Expend.
1	2	15	16	17
	(c) Anti Erosion	605.00	355.00	605.00
	001 Direction and administration	60.00	40.00	60.00
	052 Machinery and equipment	6.00	4.00	6.00
	103 Civil Works etc	539.00	311.00	539.00
	Drainage	320.00	320.00	320.00
	(d) Drainage Schemes	320.00	320.00	320.00
	001 Direction and administration	35.00	35.00	35.00
	052 Machinery and equipment	3.00	3.00	3.00
	103 Civil Works etc	282.00	282.00	282.00
	(e) Industrial Area Drains			
	001 Direction and administration			
	052 Machinery and equipment			
	103 Civil Works etc			
	800 Other Programme	15.00	15.00	15.00
	1 Other Expenditure	15.00	15.00	15.00
	2 Marginal Embankment			
	3 Anti erosine			
<b>105000000</b>	<b>V.ENERGY</b>	<b>113146.14</b>	<b>109329.86</b>	<b>112273.83</b>
105280100	POWER	111454.60	108442.51	111454.60
105280101	Hydel Generation	5823.60	5343.51	5823.60
	01 Major Power Generation	4336.00	4336.00	4336.00
	02 Mini/Micro Power Generation	755.24	275.15	755.24
	03 Renovation Of Power Station	732.36	732.36	732.36
105280102	Thermal Power Generation	10896.00	10896.00	10896.00
	01 Major Power Generation	10345.00	10345.00	10345.00
	02 Renovation Of Power Station	551.00	551.00	551.00
105280105	Transmission & Distribution	76440.00	75091.00	76440.00
	01 Transmission	48467.00	48267.00	48467.00
	02 Distribution & Secondary	27973.00	26824.00	27973.00

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
807.00	607.00	807.00	739.66	607.00	739.66	1119.59	919.59	1119.59
65.00	45.00	65.00	65.00	45.00	65.00	102.08	102.08	102.08
7.00	5.00	7.00	7.00	5.00	7.00	5.67	5.67	5.67
735.00	557.00	735.00	667.66	557.00	667.66	1011.84	811.84	1011.84
343.00	343.00	343.00	343.00	343.00	343.00	320.00	320.00	320.00
343.00	343.00	343.00	343.00	343.00	343.00	320.00	320.00	320.00
40.00	40.00	40.00	40.00	40.00	40.00	57.60	57.60	57.60
4.00	4.00	4.00	4.00	4.00	4.00	3.20	3.20	3.20
299.00	299.00	299.00	299.00	299.00	299.00	259.20	259.20	259.20
3000.00	3000.00	3000.00	712.61	712.61	712.61	50.00	50.00	50.00
2251.84	2251.84	2251.84	581.81	581.81	581.81	50.00	50.00	50.00
748.16	748.16	748.16	130.80	130.80	130.80			
<b>228772.00</b>	<b>220499.00</b>	<b>216518.16</b>	<b>118295.75</b>	<b>112501.52</b>	<b>117534.09</b>	<b>210802.06</b>	<b>200363.06</b>	<b>195545.41</b>
215351.00	207972.00	215351.00	116498.99	111575.63	116498.99	194167.00	186788.00	194167.00
53600.00	52600.00	53600.00	10637.99	9637.63	10637.99	48455.00	47255.00	48455.00
48400.00	48400.00	48400.00	8799.00	8799.00	8799.00	43755.00	43755.00	43755.00
1700.00	700.00	1700.00	1494.99	494.63	1494.99	2000.00	800.00	2000.00
3500.00	3500.00	3500.00	344.00	344.00	344.00	2700.00	2700.00	2700.00
25150.00	25150.00	25150.00	20450.00	20450.00	20450.00	18100.00	18100.00	18100.00
12150.00	12150.00	12150.00	9740.00	9740.00	9740.00	5000.00	5000.00	5000.00
13000.00	13000.00	13000.00	10710.00	10710.00	10710.00	13100.00	13100.00	13100.00
106020.00	104020.00	106020.00	58101.00	55201.00	58101.00	96789.00	94549.00	96789.00
53020.00	52520.00	53020.00	29758.00	28918.00	29758.00	54122.00	54122.00	54122.00
53000.00	51500.00	53000.00	28343.00	26283.00	28343.00	42667.00	40427.00	42667.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
105280106	Rural Electrification	60000.00	48500.00	52662.00	47962.00
	01 Minimum need Programme	29000.00	20000.00	20446.00	
	02 Other Than MNP	31000.00	28500.00	32216.00	
105280180	Others	1000.00	1000.00	690.00	690.00
105281000	Non-conventional sources of Energy	3000.00	1500.00	4118.56	1805.13
105281001	Bio-energy	90.00	60.00	716.38	701.70
	102 Bio-gas	40.00	30.00	704.38	691.20
	103 Biomass	15.00	5.00	3.50	3.00
	800 Other expenditure	35.00	25.00	8.50	7.50
105281002	Solar	1570.00	1070.00	1816.94	810.14
	101 Thermal	9.00	9.00	117.39	97.72
	102 Photo-voltaic	1369.00	929.00	1683.22	706.11
	800 Other expenditure	192.00	132.00	16.33	6.31
105281003	Wind	270.00	70.00	85.50	16.50
	101 Wind energy	247.00	57.00	74.00	6.50
	800 Other expenditure	23.00	13.00	11.50	10.00
105281060	Others	1070.00	300.00	1499.74	276.79
	101 Choolah	5.00		51.50	49.50
	600 Other sources of energy	101.00	86.00	1216.17	6.72
	800 Other expenditure	964.00	214.00	232.07	220.57
	EAP project				
106000000	<b>VI. INDUSTRY AND MINERALS</b>	<b>59550.00</b>	<b>53000.00</b>	<b>59306.28</b>	<b>55538.91</b>
106285100	Village and small industries	27300.00	23700.00	21729.91	19685.78
	001 Direction and administration	362.50	245.00	236.76	218.40
	003 Training	769.48	712.98	656.70	615.98
	004 Research and development				
	101 Industrial estates	1411.05	1360.00	785.24	750.55
	102 Small scale industries	14751.20	13068.36	12437.68	11218.55
	103 Handloom industries	3751.52	3489.02	3199.62	3088.13
	104 Handicrafts industries	1163.06	992.00	258.15	258.15
	105 Khadi and village industries	3235.00	2560.00	2787.31	2486.58
	107 Sericulture industries	1425.40	1009.00	1243.45	1014.21
	108 Powerloom industries	71.00	71.00	20.23	20.23
	109 Monitoring and evaluation				

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
9060.00	7890.00	202575.00	176575.00	202575.00	43662.00	39393.00	43662.00
1962.00		60000.00	46000.00	60000.00	8941.00	6762.00	8941.00
7098.00		142575.00	130575.00	142575.00	34721.00	32631.00	34721.00
25.00	25.00	2757.00	2757.00	2757.00	1228.00	1228.00	1228.00
1349.06	750.63	7600.00	4500.00	2395.00	1590.00	990.00	837.96
524.15	514.90	1755.00	1647.00	990.00	610.57	588.37	582.96
519.15	509.90	1019.00	976.00	990.00	600.37	578.17	582.96
2.50	2.50	16.00	1.00		0.20	0.20	
2.50	2.50	720.00	670.00		10.00	10.00	
437.37	200.64	3775.00	2343.00		588.34	278.34	
17.55	17.36	85.00	58.00		42.59	40.09	
417.15	180.61	3660.00	2258.00		533.13	226.63	
2.67	2.67	30.00	27.00		12.62	11.62	
		30.00			3.00		
		30.00			3.00		
387.54	35.09	2040.00	510.00	1405.00	388.09	123.29	255.00
8.00	8.00	5.00	5.00		1.00	1.00	
357.67	5.22	45.00	40.00		21.88	20.88	
21.87	21.87	1990.00	465.00	1405.00	365.21	101.41	255.00
<b>8771.46</b>	<b>8257.14</b>	<b>52665.00</b>	<b>46695.00</b>	<b>38239.12</b>	<b>10112.00</b>	<b>8826.00</b>	<b>7535.29</b>
4117.84	3840.06	20447.00	15245.00	6404.12	4301.00	3226.00	1817.29
33.74	28.84	362.00	362.00	108.00	18.23	18.23	2.00
273.62	269.17	1750.00	1545.00	50.00	181.27	134.27	28.27
12.46	12.46	670.00	500.00	670.00	160.24	81.24	160.24
1624.64	1545.05	4972.00	3487.00	2428.00	684.40	139.40	124.90
1072.37	1056.88	3034.00	2750.00	10.00	598.95	552.95	2.80
12.00	12.00	2505.00	2435.00	2215.00	1377.32	1363.32	1321.20
647.75	579.39	2556.00	2161.00	30.00	557.43	482.43	10.00
411.53	321.04	4116.00	1800.00	768.12	624.00	398.00	153.12
5.23	5.23	43.00	43.00		35.50	35.50	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
105280106	Rural Electrification	18124.00	16941.00	18124.00
	01 Minimum need Programme	5074.00		5074.00
	02 Other Than MNP	13050.00		13050.00
105280180	Others	171.00	171.00	171.00
105281000	Non-conventional sources of Energy	1691.54	887.35	819.23
105281001	Bio-energy	612.36	606.36	583.73
	102 Bio-gas	604.36	598.36	583.73
	103 Biomass			
	800 Other expenditure	8.00	8.00	
105281002	Solar	770.84	225.15	
	101 Thermal	348.63	32.13	
	102 Photo-voltaic	410.82	181.63	
	800 Other expenditure	11.39	11.39	
105281003	Wind	3.00		
	101 Wind energy			
	800 Other expenditure	3.00		
105281060	Others	305.34	55.84	235.50
	101 Choolah			
	600 Other sources of energy	237.83	3.03	235.50
	800 Other expenditure	67.51	52.81	
	EAP projrct			
106000000	<b>VI. INDUSTRY AND MINERALS</b>	<b>9325.43</b>	<b>8468.94</b>	<b>7151.74</b>
106285100	Village and small industries	4038.77	3258.12	1965.92
	001 Direction and administration	2.75	2.00	1.60
	003 Training	163.04	144.94	28.27
	004 Research and development			
	101 Industrial estates	77.18	77.18	77.18
	102 Small scale industries	892.02	357.46	350.00
	103 Handloom industries	489.28	473.53	
	104 Handicrafts industries	1438.10	1423.10	1386.00
	105 Khadi and village industries	494.13	440.43	10.00
	107 Sericulture industries	467.77	339.48	112.87
	108 Powerloom industries			
	109 Monitoring and evaluation			

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
30359.00	25980.00	30359.00	27258.00	26235.00	27258.00	30505.00	26566.00	30505.00
7235.00	5056.00	7235.00				8430.00	6251.00	8430.00
23124.00	20924.00	23124.00				22075.00	20315.00	22075.00
222.00	222.00	222.00	52.00	52.00	52.00	318.00	318.00	318.00
13421.00	12527.00	1167.16	1796.76	925.89	1035.10	16635.06	13575.06	1378.41
731.38	714.28	617.03	664.92	653.64	604.43	963.15	924.67	900.05
674.38	657.28	617.03	664.92	653.64	604.43	953.15	914.67	900.05
7.00	7.00							
50.00	50.00					10.00	10.00	
888.27	575.03		682.66	264.82		593.64	256.99	
74.39	74.24		36.33	36.33		95.38	64.00	
813.88	500.79		627.57	209.73		464.26	158.99	
			18.76	18.76		34.00	34.00	
						1.00		
						1.00		
601.35	37.69	550.13	449.18	7.43	430.67	587.27	63.40	478.36
551.88	36.49	550.13	438.13	7.43	430.67	6.50	6.50	478.36
49.47	1.20		11.05			535.28	56.90	
						45.49		
11200.00	11200.00					14490.00	12330.00	
15186.00	14142.00	9950.28	13647.01	13218.00	10687.84	7475.73	5699.73	2224.89
5607.00	5004.00	684.28	3108.53	2751.53	318.16	5326.73	4051.73	275.89
55.00	55.00	5.00	10.41	10.41	3.66	49.71	49.71	10.01
333.53	284.53	1.50	212.91	206.02	0.50	274.51	170.51	
233.16	183.16	183.16	12.84	0.40		50.00		
902.25	724.25	291.62	606.45	575.63	314.00	1459.30	977.30	103.88
1086.17	1036.17		1100.76	1044.72		1402.57	1207.57	
338.58	335.58	30.00	221.62	221.62		264.63	250.63	
1810.48	1742.48		442.05	402.24		1136.02	1021.02	
642.22	456.00		487.71	290.49		596.73	316.73	112.00
7.63	7.63					3.82	3.82	



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	110 Composite village and small Industries and cooperatives	359.79	192.64	104.77	15.00
106285200	Industries (other than V & SI)	30500.00	28000.00	35795.62	34308.62
106285202	Cement and non-metallic mineral Industries	100.00	100.00	4073.00	4073.00
	205 Cement	100.00	100.00	4073.00	4073.00
106285206	Engineering industries			237.50	237.50
	101 Other industrial machinery Industries			237.50	237.50
106285207	Telecommunication and Electronic industries	4000.00	3000.00	5887.69	4952.69
	202 Electronics	4000.00	3000.00	5887.69	4952.69
	190 Investment in public sector & Other undertakings	4000.00	3000.00	5887.69	4952.69
106285208	Consumer industries	10350.00	10200.00	14919.33	14780.33
	201 Sugar	10000.00	10000.00	7427.80	7288.80
	202 Textiles	350.00	200.00	7491.53	7491.53
106285280	General	16050.00	14700.00	10678.10	10265.10
	003 Industrial education, research And training	400.00	400.00	308.00	308.00
	800 Other expenditure	15650.00	14300.00	10370.10	9957.10
106285302	Mining non-ferrous mining & Metallurgical industries	1750.00	1300.00	1780.75	1544.51
	102 Mineral exploration	260.00	200.00	74.92	68.45
	104 Bureau of mines	30.00	25.00	8.26	8.26
	190 Assistance to public sector and Other undertakings for mineral Exploration	1050.00	1000.00	1467.80	1467.80
	800 Other expenditure	410.00	75.00	229.77	
<b>107000000</b>	<b>VII. TRANSPORT</b>	<b>209053.00</b>	<b>179303.00</b>	<b>249702.01</b>	<b>214774.05</b>
107305300	Civil Aviation	1150.00	150.00	4825.52	3544.72
107305380	General	1150.00	150.00	4825.52	3544.72
	003 Training and education	90.00	90.00	408.71	408.71
	028 Housing	18.00	18.00	112.44	112.44
	800 Other expenditure	1042.00	42.00	4304.37	3023.57

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
24.50	10.00	439.00	162.00	125.00	63.66	20.66	14.76
<b>4145.00</b>	<b>3965.00</b>	<b>31000.00</b>	<b>30300.00</b>	<b>30977.00</b>	<b>5700.00</b>	<b>5500.00</b>	<b>5677.00</b>
500.00	500.00						
500.00	500.00						
765.00	585.00	5265.00	4665.00	5265.00	1100.00	1000.00	1100.00
765.00	585.00	5265.00	4665.00	5265.00	1100.00	1000.00	1100.00
765.00	585.00	5265.00	4665.00	5265.00	1100.00	1000.00	1100.00
2100.00	2100.00	6971.00	6971.00	6971.00	1500.00	1500.00	1500.00
2100.00	2100.00	6971.00	6971.00	6971.00	1500.00	1500.00	1500.00
780.00	780.00	18764.00	18664.00	18741.00	3100.00	3000.00	3077.00
55.00	55.00						
725.00	725.00	18764.00	18664.00	18741.00	3100.00	3000.00	3077.00
508.62	452.08	1218.00	1150.00	858.00	111.00	100.00	41.00
38.83	38.19	225.00	215.00		40.00	40.00	
3.89	3.89	85.00	85.00		20.00	20.00	
410.00	410.00	858.00	850.00	858.00	41.00	40.00	41.00
55.90		50.00			10.00		
<b>66392.64</b>	<b>56801.16</b>	<b>1000672.00</b>	<b>895472.00</b>	<b>984617.00</b>	<b>91569.45</b>	<b>79969.45</b>	<b>91052.20</b>
1204.52	969.26	5000.00	3400.00	3963.00	2300.00	2000.00	2049.00
1204.52	969.26	5000.00	3400.00	3963.00	2300.00	2000.00	2049.00
105.54	105.54	115.00	115.00		110.00	110.00	
63.05	63.05	17.00	17.00	17.00	17.00	17.00	17.00
1035.93	800.67	4868.00	3268.00	3946.00	2173.00	1873.00	2032.00

LIBRARY & DOCUMENTATION CENTRE

D-10259

8-09-99

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content to Expenditure
1	2	15	16	17
	110 Composite village and small Industries and cooperatives	14.50		capital content in total Expenditure
106285200	Industries (other than V & SI)	5186.76	5186.76	5161.76
106285202	Cement and non-metallic mineral Industries			5161.76
	205 Cement			
106285206	Engineering industries			
	101 Other industrial machinery Industries			
106285207	Telecommunication and Electronic industries	281.37	281.37	281.37
	202 Electronics	281.37	281.37	281.37
	190 Investment in public sector & Other undertakings	281.37	281.37	281.37
106285208	Consumer industries	4446.00	4446.00	4446.00
	201 Sugar	426.00	426.00	426.00
	202 Textiles	4020.00	4020.00	4020.00
106285280	General	459.39	459.39	434.39
	003 Industrial education, research And training	25.00	25.00	
	800 Other expenditure	434.39	434.39	434.39
106285302	Mining non-ferrous mining & Metallurgical industries	99.90	24.06	24.06
	102 Mineral exploration	0.72		
	104 Bureau of mines			
	190 Assistance to public sector and Other undertakings for mineral Exploration	24.06	24.06	24.06
	800 Other expenditure	75.12		
107000000	<b>VII. TRANSPORT</b>	<b>80932.68</b>	<b>69184.63</b>	<b>80914.05</b>
107305300	Civil Aviation	883.06	658.88	880.30
107305380	General	883.06	658.88	880.30
	003 Training and education	2.76	2.76	
	028 Housing	70.39	70.39	70.39
	800 Other expenditure	809.91	585.73	809.91

**Outlay and Expenditure**

(Rs. In lakh)

1998-99						1999-2000		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
197.98	179.20	173.00	13.78			89.44	54.44	50.00
9388.00	9038.00	9265.00	10422.68	10422.68	10369.68	1948.00	1548.00	1948.00
			1787.50	1787.50	1787.50			
			1787.50	1787.50	1787.50			
1263.00	1013.00	1263.00	1228.00	1228.00	1228.00	748.00	548.00	748.00
1263.00	1013.00	1263.00	1228.00	1228.00	1228.00	748.00	548.00	748.00
1263.00	1013.00	1263.00	1228.00	1228.00	1228.00	748.00	548.00	748.00
2000.00	2000.00	2000.00	1562.00	1562.00	1562.00	500.00	500.00	500.00
1000.00	1000.00	1000.00				500.00	500.00	500.00
1000.00	1000.00	1000.00	1562.00	1562.00	1562.00			
6125.00	6025.00	6002.00	5845.18	5845.18	5792.18	700.00	500.00	700.00
			30.00	30.00				
6125.00	6025.00	6002.00	5815.18	5815.18	5792.18	700.00	500.00	700.00
191.00	100.00	1.00	115.80	43.79		201.00	100.00	1.00
74.00	72.50		44.85	43.79		81.00	36.00	
27.50	27.50					64.00	64.00	
1.00		1.00				1.00		1.00
88.50			70.95			55.00		
<b>133135.00</b>	<b>113731.00</b>	<b>132062.66</b>	<b>121893.91</b>	<b>105002.49</b>	<b>121805.30</b>	<b>152230.26</b>	<b>132980.26</b>	<b>149295.00</b>
605.00	305.00	602.00	424.31	234.32	422.31	855.00	505.00	854.00
605.00	305.00	602.00	424.31	234.32	422.31	855.00	505.00	854.00
2.00	2.00		2.00	2.00				
150.00	150.00	150.00	215.84	215.84	215.84	350.00		349.00
453.00	153.00	452.00	206.47	16.48	206.47	505.00	505.00	505.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
107305400	<b>ROADS AND BRIDGES</b>	<b>175453.00</b>	<b>146953.00</b>	<b>221759.00</b>	<b>188312.00</b>
107305403	State highways	69376.00	68876.00	100133.00	91628.00
107305404	District & other roads	105500.00	77500.00	120767.00	96023.00
107305480	General	577.00	577.00	859.00	661.00
107305500	<b>ROAD TRANSPORT</b>	<b>32445.00</b>	<b>32200.00</b>	<b>23108.77</b>	<b>22909.61</b>
	050 Lands and buildings	166.10	100.89	321.41	152.54
	001 Direction and administration	321.78	155.39	245.96	229.55
	003 Training and research				
	190 Assistance to public sector & Other undertakings	31700.00	31700.00	22354.00	22354.00
	801 Traffic regulation project	71.85	71.85	119.70	119.70
	800 Other expenditure	185.27	171.87	67.70	53.82
	802 Urban and General Transport				
	107305600 Inland Water Transport			7.72	7.72
107307500	Other transport services	5.00		1.00	
108000000	<b>VIII. COMMUNICATIONS</b>				
109000000	<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>	<b>2500.00</b>	<b>2050.00</b>	<b>3198.01</b>	<b>3060.78</b>
109342500	Scientific research (including S&T)	1000.00	1000.00	1997.06	1997.06
109342501	Science and Technology	500.00	500.00	1398.66	1398.66
109342502	Remote Sensing Application Centre	225.00	225.00	247.61	247.61
109342503	State Observatory, Nainital	275.00	275.00	350.79	350.79
109343500	Ecology & Environment	1500.00	1050.00	1200.95	1063.72
109343503	Environmental research and ecological regeneration	1500.00	1050.00	1200.95	1063.72
	003 Environmental Education/ Training/Extension	264.58	195.03	365.86	356.07
	101 Conservation Programme	1235.42	854.97	835.09	707.65
110000000	<b>X. GENERAL ECONOMIC SERVICES</b>	<b>63157.00</b>	<b>54199.00</b>	<b>27883.97</b>	<b>19995.50</b>
110345100	Secretariat Economic Services	3345.00	2160.00	8307.94	7930.90
	090 Secretariat	1043.00	35.00	37.00	37.00
	092 Other offices	1700.00	1600.00	7018.44	6711.35
	101 Planning commission/planning Board	602.00	525.00	1252.50	1182.55

### Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
		Agreed Outlay			Approved Outlay		
Total	Of which plains	Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
61272.00	51991.00	961413.00	860913.00	961413.00	82200.00	71000.00	82200.00
24108.00	22394.00	196007.00	165505.00	196007.00	21063.00	16843.00	21063.00
37164.00	29597.00	758829.00	690975.00	758829.00	59992.00	53272.00	59992.00
		6577.00	4433.00	6577.00	1145.00	885.00	1145.00
3916.12	3840.90	33744.00	31144.00	19226.00	7066.45	6966.45	6800.20
111.35	44.07	1669.00	242.00	1669.00	55.20	51.45	55.20
90.27	82.33	590.45	150.00		240.25	144.00	
3652.00	3652.00	18047.00	18047.00	17557.00	6745.00	6745.00	6745.00
62.50	62.50	10.00	10.00		2.00	2.00	
		298.55	100.00				
		13129.00	12595.00		24.00	24.00	
		15.00	15.00	15.00	3.00	3.00	3.00
		500.00					
<b>769.87</b>	<b>717.77</b>	<b>207460.00</b>	<b>207300.00</b>	<b>200764.00</b>	<b>6586.00</b>	<b>6556.00</b>	<b>5285.00</b>
370.32	370.32	3080.00	3000.00	569.00	715.00	700.00	285.00
128.53	128.53	1600.00	1600.00	420.00	300.00	300.00	150.00
139.25	139.25	500.00	500.00	149.00	200.00	200.00	135.00
102.54	102.54	980.00	900.00		215.00	200.00	
399.55	347.45	204380.00	204300.00	200195.00	5871.00	5856.00	5000.00
399.55	347.45	204380.00	204300.00	200195.00	5871.00	5856.00	5000.00
102.47	100.68	1308.50	1290.00		223.00	221.00	
297.08	246.77	203071.50	203010.00	200195.00	5648.00	5635.00	5000.00
<b>9586.95</b>	<b>6859.79</b>	<b>210358.00</b>	<b>200036.04</b>	<b>52295.75</b>	<b>52161.90</b>	<b>49299.23</b>	<b>22610.74</b>
3798.94	3479.23	10302.00	9820.00	165.00	2239.00	2164.00	35.00
4.00	4.00	374.00	20.00		54.00	4.00	
3608.75	3322.01	4272.00	4250.00	165.00	1049.00	1045.00	35.00
186.19	153.22	5656.00	5550.00		1136.00	1115.00	

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Of which plains	Capital content in total Expend.
1	2	15	16	17
107305400	ROADS AND BRIDGES	72491.00	61269.00	72491.00
107305403	State highways	8339.00	8339.00	8339.00
107305404	District & other roads	64152.00	52930.00	64152.00
107305480	General			
107305500	ROAD TRANSPORT	7558.62	7256.75	7542.75
	050 Lands and buildings	47.75	47.75	47.75
	001 Direction and administration	1.87		
	003 Training and research			
	190 Assistance to public sector & Other undertakings	7495.00	7195.00	7495.00
	801 Traffic regulation project	4.00	4.00	
	800 Other expenditure			
	802 Urban and General Transport	10.00	10.00	
107305600	Inland Water Transport			
107307500	Other transport services			
108000000	<b>VIII. COMMUNICATIONS</b>			
109000000	<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>	<b>3297.94</b>	<b>3286.04</b>	<b>2833.66</b>
109342500	Scientific research (including S&T)	329.16	329.16	59.66
109342501	Science and Technology	173.27	173.27	59.66
109342502	Remote Sensing Application Centre	40.00	40.00	
109342503	State Observatory, Nainital	115.89	115.89	
109343500	Ecology & Environment	2968.78	2956.88	2774.00
109343503	Environmental research and ecological regeneration	2968.78	2956.88	2774.00
	003 Environmental Education/ Training/Extension	135.49	135.02	
	101 Conservation Programme	2833.29	2821.86	2774.00
110000000	<b>X. GENERAL ECONOMIC SERVICES</b>	<b>8095.18</b>	<b>5349.13</b>	<b>6931.63</b>
110345100	Secretariat Economic Services	972.23	900.23	416.15
	090 Secretariat	76.00	4.00	
	092 Other offices	787.27	787.27	416.15
	101 Planning commission/planning Board	108.96	108.96	

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
129175.00	110471.00	129175.00	116106.08	99519.00	116106.08	143503.00	125003.00	143503.00
13975.00	13975.00	13975.00	9901.00	9901.00	9901.00	25234.00	25234.00	25234.00
109764.00	92060.00	109764.00	101797.08	86822.00	101797.08	116763.00	98263.00	116763.00
5436.00	4436.00	5436.00	4408.00	2796.00	4408.00	1506.00	1506.00	1506.00
3352.00	2952.00	2285.66	5357.52	5243.17	5276.91	7871.26	7471.26	4938.00
86.66	71.66	86.66	80.91	80.91	80.91	10.00		10.00
191.00	181.00		5.57			141.66	121.66	
2199.00	1849.00	2199.00	5196.00	5092.00	5196.00	4928.00	4578.00	4928.00
6.34	6.34		6.34	6.34				
30.00	20.00		55.46	55.46		260.00	250.00	
839.00	824.00		13.24	8.46		2531.60	2521.60	
3.00	3.00		6.00	6.00		1.00	1.00	
<b>32721.00</b>	<b>32696.00</b>	<b>31546.09</b>	<b>3453.17</b>	<b>3390.22</b>	<b>2775.50</b>	<b>25147.00</b>	<b>25071.00</b>	<b>24130.75</b>
830.00	830.00	546.09	873.98	823.98	541.00	1051.00	1050.00	630.75
300.00	300.00	150.00	300.00	300.00	150.00	300.00	300.00	100.00
100.00	100.00	25.00	150.00	100.00	25.00	100.00	100.00	24.00
430.00	430.00	371.09	423.98	423.98	366.00	651.00	650.00	506.75
31891.00	31866.00	31000.00	2579.19	2566.24	2234.50	24096.00	24021.00	23500.00
31891.00	31866.00	31000.00	2579.19	2566.24	2234.50	24096.00	24021.00	23500.00
142.00	140.00		118.50	117.98		240.00	220.00	
31749.00	31726.00	31000.00	2460.69	2448.26	2234.50	23856.00	23801.00	23500.00
<b>81340.00</b>	<b>74477.00</b>	<b>10088.56</b>	<b>7131.82</b>	<b>3692.67</b>	<b>6017.83</b>	<b>166419.36</b>	<b>150882.36</b>	<b>16646.36</b>
4148.00	4011.00	137.36	414.56	351.42		2658.00	2511.00	125.87
104.00	4.00		67.00	4.00		104.00	4.00	
1822.00	1785.00	137.36	146.28	146.14		1222.00	1307.00	125.87
2222.00	2222.00		201.28	201.28		1332.00	1200.00	



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
110345200	Tourism	9150.00	2500.00	16975.86	11424.35
110345201	Tourist infrastructure	6261.08	2053.08	13721.91	10469.85
	101 Tourist centre	165.00	10.00	89.18	27.57
	102 Tourist accommodation	6096.08	2043.08	13632.73	10442.28
110345280	General	2888.92	446.92	3253.95	954.50
	001 Direction and administration	85.00	10.00	43.04	2.30
	104 Promotion and publicity	800.00	300.00	361.50	230.50
	800 Other expenditure	2003.92	136.92	2849.41	721.70
110345400	Surveys and Statistics	1248.00	1200.00	641.17	629.25
	112 Economic advice and statistics	198.00	150.00	107.11	95.19
	203 Computer services	1050.00	1050.00	534.06	534.06
110345600	Civil supplies	50.00		40.00	11.00
	800 Other expenditure	50.00		40.00	11.00
110347000	Other general economic Services.	49364.00	48339.00	1919.00	
110347501	(i) Regulations of weights & measures etc.	25.00		29.00	
	(ii) Externally Aided Projects/ Centrally Sponsored Schemes	49339.00	48339.00	930.00	
	(iii) Earth Quake relief/ reconstruction			960.00	
<b>200000000</b>	<b>XI. SOCIAL SERVICES</b>	<b>427075.00</b>	<b>366323.00</b>	<b>537070.35</b>	<b>463056.75</b>
221000000	Education	152090.00	130240.00	184382.81	154804.06
		-0.00			
221220200	General Education	115775.00	100000.00	149868.94	126719.71
221220201	Elementary Education	72696.67	64018.00	102662.36	89281.48
	001 Direction and administration			2.55	2.55
	052 Equipment	568.26	320.00	732.76	604.96
	053 Maintenance of buildings	1646.00	1400.00	5460.99	5180.74
	101 Government primary schools				
	102 Assistance to non-government, Primary schools	5534.61	5372.56	9459.66	9199.94
	103 Assistance to local bodies for Primary education	19259.78	12144.08	28982.34	23622.24
	104 Inspection	283.36	258.36	303.60	303.60

### Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
		Agreed Outlay			Approved Outlay		
Total	Of which plains	Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
5388.84	3180.39	55000.00	50000.00	52130.75	22716.28	20716.28	22575.74
3407.64	2828.43	53468.25	49530.00	52130.75	22575.86	20711.28	22575.74
31.52	22.25	337.50			0.12		
3376.12	2806.18	53130.75	49530.00	52130.75	22575.74	20711.28	22575.74
1981.20	351.96	1531.75	470.00		140.42	5.00	
14.07	0.78						
121.00	100.00	325.00			15.00		
1846.13	251.18	1206.75	470.00		125.42	5.00	
202.17	200.17	3400.00	3300.00		667.25	662.25	
18.80	16.80	2500.00	2400.00		322.85	317.85	
183.37	183.37	900.00	900.00		344.40	344.40	
		50.00			1.00		
		50.00			1.00		
197.00		141606.00	136916.04		26538.37	25756.70	
8.00		10.00			2.00		
180.00		141096.00	136916.04		26036.37	25756.70	
9.00		500.00			500.00		
<b>176786.54</b>	<b>154076.36</b>	<b>1227797.00</b>	<b>1092876.00</b>	<b>806460.06</b>	<b>159584.36</b>	<b>138268.73</b>	<b>74392.10</b>
57624.24	49389.10	197403.00	166100.00	24837.03	44818.93	37253.93	5658.84
50176.13	43349.39	173100.00	146300.00	15867.35	35900.71	29450.71	3462.29
35854.88	32118.63	129330.00	114330.00	1000.00	27274.00	23174.00	149.39
2.55	2.55	1.00	1.00		1.00	1.00	
133.29	100.29	1850.10	465.00		240.04		
1098.33	1051.53	14233.70	14095.00	1000.00	1915.17	1832.92	149.39
3403.66	3380.00	560.73	287.73		271.95	232.26	
11740.77	10426.57	24269.48	23638.38		2371.11	2245.31	
103.59	103.59	630.26	356.26		114.30	60.30	

## Statement - I

## Sub-Major headwise

		1997-98		
Code No.	Major/Minor head of Development	Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
110345200	Tourism	6736.28	4265.61	6515.48
110345201	Tourist infrastructure	6535.42	4263.61	6515.48
	101 Tourist centre	19.94		
	102 Tourist accommodation	6515.48	4263.61	6515.48
110345280	General	200.86	2.00	
	001 Direction and administration	17.53		
	104 Promotion and publicity	15.00		
	800 Other expenditure	168.33	2.00	
110345400	Surveys and Statistics	186.67	183.29	
	112 Economic advice and statistics	60.27	56.89	
	203 Computer services	126.40	126.40	
110345600	Civil supplies			
	800 Other expenditure			
110347000	Other general economic Services.	200.00		
110347501	(i) Regulations of weights & measures etc.			
	(ii) Externally Aided Projects/ Centrally Sponsored Schemes	200.00		
	(iii) Earth Quake relief/ reconstruction			
200000000	<b>XI. SOCIAL SERVICES</b>	<b>166553.09</b>	<b>145197.89</b>	<b>68307.06</b>
221000000	Education	48174.68	39469.19	7004.79
221220200	General Education	40679.03	33485.95	3947.34
221220201	Elementary Education	30533.76	26324.78	152.39
	001 Direction and administration	0.35	0.35	
	052 Equipment	33.15		
	053 Maintenance of buildings	3304.65	2401.22	152.39
	101 Government primary schools			
	102 Assistance to non-government, Primary schools	1603.53	1603.53	
	103 Assistance to local bodies for Primary education	3126.50	2497.78	
	104 Inspection	50.96	50.96	

**Outlay and Expenditure**

(Rs. in lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
10250.00	7500.00	9951.20	6366.88	3262.65	6017.83	16896.36	14446.36	16520.49
9958.20	7393.20	9951.20	6021.73	3158.85	6017.83	16627.52	14421.33	16520.49
7.00			3.90			107.03	0.01	
9951.20	7393.20	9951.20	6017.83	3158.85	6017.83	16520.49	14421.32	16520.49
291.80	106.80		345.15	103.80		268.84	25.03	
11.80	6.80		4.95	3.80		0.01	0.01	
80.00	50.00		65.71					
200.00	50.00		274.49	100.00		268.83	25.02	
1528.00	1504.00		92.38	78.60		1225.00	1200.00	
1075.80	1051.80		68.75	54.97		650.33	637.60	
452.20	452.20		23.63	23.63		574.67	562.40	
10.00						10.00		
10.00						10.00		
65404.00	61462.00		258.00			145630.00	132725.00	
1.00						1.00		
65403.00	61462.00		258.00			145629.00	132725.00	
<b>225929.00</b>	<b>195059.00</b>	<b>111315.24</b>	<b>158805.46</b>	<b>135585.39</b>	<b>69223.67</b>	<b>241500.31</b>	<b>205836.31</b>	<b>119514.49</b>
60674.00	48379.00	7464.52	45670.31	38282.17	3908.15	64952.00	52020.00	6072.91
53239.00	42327.00	5227.79	40372.63	34481.48	2537.30	58052.09	46550.09	3887.35
37969.00	29769.00	189.29	29782.96	26025.05		45576.00	37076.00	170.68
330.00			47.50			67.13		
3276.71	3276.70	189.29	1429.71	1429.71		3077.00	2854.44	170.68
1485.01	1485.00		1607.02	1583.27		3304.30	2365.00	
5117.60	2896.16		2879.93	2357.41		4523.86	2898.90	
59.03	52.55		52.05	52.05		633.81	633.81	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	105 Non-formal education	2421.87	2015.35	3132.66	2843.90
	106 Teachers and other services	1254.28	1090.68	1538.90	1535.01
	107 Teachers training	20.00	20.00		
	108 Text books				
	109 Scholarships and incentives	1453.91	1402.85	1432.29	1387.51
	800 Other expenditure	37925.48	37700.00	49056.00	42040.42
	200 Other languages education	2276.00	2276.00	2527.59	2527.59
	102 Youth Welfare Programme	53.12	18.12	33.02	33.02
221220202	Secondary Education	22737.85	17191.00	32418.30	24743.07
	001 Direction and administration	103.10		15.36	2.55
	052 Equipments	187.25	6.65	44.25	19.25
	053 Maintenance of buildings	3179.90	1847.90	3084.10	2631.18
	101 Inspections	138.60	138.60	149.10	149.10
	103 Non-formal education	449.40	379.40	394.33	363.90
	104 Teachers and other services	6.00			
	105 Teachers training	5.00	5.00		
	107 Scholarships	228.56	195.36	233.73	215.64
	108 Examinations				
	109 Government secondary schools	5144.07	2874.17	6660.53	1766.84
	110 Assistance to non-govt. Secondary schools	11506.02	11065.62	16966.23	15976.86
221220205	Language Development				
	104 Sanskrit education	41.00	32.00	1.89	
	800 Other expenditure	24.50	24.50	21.82	21.82
	Youth Welfare				
	102 Youth Welfare Programme	167.50	87.50	108.37	104.65
221220500	Library	437.50	287.50	335.72	313.43
	800 Other expenditure	1119.45	246.80	4402.87	3177.85
221220203	University & Higher Education	17606.48	16107.00	11367.77	9283.94
	001 Direction and administration	477.88	447.88	128.01	128.01
	102 Assistance to Universities	9206.00	9061.00	5220.42	3905.36
	103 Govt. College and Institute	6079.83	4941.29	5088.81	4352.48
	104 Asstt. to Non-Govt. College and Institute	1001.23	938.85	507.45	476.61
	112 Institute of Higher Learning	565.00	565.00	90.78	90.78
	800 Other expenditure	232.04	108.48	81.22	79.62
	102 Youth Welfare Programme	44.50	44.50	251.08	251.08
221220204	Adult Education	2323.00	2273.00	3133.78	3124.49
	001 Direction and administration	47.50	47.50	4.40	4.40
	103 Rural functional literacy Programmes	50.00			

## Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002) Agreed Outlay			1997-98 Approved Outlay		
Total	Of which plains	Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
959.42	840.21	6414.30	5065.40		996.87	662.69	
450.06	449.00	257.73	202.43		42.29	31.23	
		250.00	220.00		6.00		
342.51	332.23	321.90	300.00		7.13	2.75	
7611.54	15423.50	80540.80	69698.80		21308.14	18105.54	
9.16	9.16						
8807.96	6399.34	20100.00	12500.00	7668.05	4070.43	2570.43	1805.34
12.55	2.55	65.00	15.00		15.55	5.55	
44.25	19.25	52.40	50.00		31.79	31.29	
694.75	574.75	7680.13	4225.00	7652.40	1789.69	1082.82	1789.69
111.85	111.85	220.00	210.00		87.54	85.54	
93.82	79.42						
51.29	45.20						
2115.37	548.28	5503.02	2649.40		853.72	423.26	
4422.32	4108.77	3387.00	2449.00		640.87	448.42	
		39.00	30.00		0.65		
5.00	5.00	15.65	15.65	15.65	15.65	15.65	15.65
30.95	29.23	178.25	150.00		8.50		
92.41	91.31	488.00	445.00		9.00		
1133.40	783.73	2477.55	2260.95		617.47	477.90	
4134.60	3452.73	16000.00	12500.00	7199.30	3350.00	2600.00	1507.56,
42.62	42.62	11.25	11.25				
1781.56	1440.19	5664.15	3781.65		1129.83	756.33	
2268.55	1948.05	8510.20	6914.20	7199.30	1857.29	1485.09	1507.56
20.00		1317.50	1300.00		263.50	260.00	
		40.00	40.00		8.00	8.00	
21.87	21.87	185.40	181.40		37.08	36.28	
		271.50	271.50		54.30	54.30	
1280.07	1280.07	7000.00	6300.00		1067.28	967.28	
0.02	0.02						

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
	105 Non-formal education	996.87	656.69	
	106 Teachers and other services	16.82	16.82	
	107 Teachers training			
	108 Text books			
	109 Scholarships and incentives	3.50		
	800 Other expenditure	21397.43	19097.43	
	200 Other languages education			
	102 Youth Welfare Programme			
221220202	Secondary Education	4995.75	2907.09	1611.83
	001 Direction and administration	3.00	3.00	
	052 Equipments			
	053 Maintenance of buildings	1143.70	912.07	1143.70
	101 Inspections	105.74	105.74	
	103 Non-formal education			
	104 Teachers and other services			
	105 Teachers training			
	107 Scholarships			
	108 Examinations			
	109 Government secondary schools	1594.88	123.27	
	110 Assistance to non-govt. Secondary schools	1484.86	1394.29	
221220205	Language Development			
	104 Sanskrit education	0.35		
	800 Other expenditure			
	Youth Welfare			
	102 Youth Welfare Programme	8.31	8.31	
221220500	Library	12.69	12.69	
	800 Other expenditure	642.22	347.72	468.13
221220203	University & Higher Education	4301.57	3406.13	2183.12
	001 Direction and administration	2.03	20.03	
	102 Assistance to Universities	1515.06	1147.56	
	103 Govt. College and Institute	2640.32	2095.18	2183.12
	104 Asstt. to Non-Govt. College and Institute	74.02	74.02	
	112 Institute of Higher Learning	8.00	8.00	
	800 Other expenditure	15.87	15.07	
	102 Youth Welfare Programme	46.27	46.27	
221220204	Adult Education	693.39	693.39	
	001 Direction and administration	0.25	0.25	
	103 Rural functional literacy Programmes			

**Outlay and Expenditure**

(Rs. In lakh)

1998-99						1999-2000		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
749.05	599.95		649.30	551.86		529.63	457.91	
37.89	37.14		10.60	9.89		44.17	30.94	
0.01	0.01							
6.95	2.75		3.99			8.57		
26906.75	21418.74		23102.86	20040.86		33387.53	27835.00	
8203.00	6301.00	2417.61	6299.28	5484.51	830.96	7600.00	5500.00	2875.42
32.23	32.23		25.24	25.24				
26.00	26.00					36.40	36.40	
2030.33	1788.33	2028.48	130.96	97.76	130.96	2302.50	2282.50	2302.50
103.39	103.39		89.39	85.19		79.38	79.38	
1996.82	794.44		939.67	276.38		2596.95	1027.51	
783.03	574.23		1443.48	1443.00		1172.61	1144.81	
1.00								
1.00			6.43	6.43		5.54	5.54	
			0.95					
3229.20	2982.38	389.13	3663.16	3550.51	700.00	1406.62	923.86	572.92
5790.00	5080.00	2620.89	4137.34	2818.87	1706.34	3800.00	3000.00	841.25
7.10	7.10		23.93	6.10				
1170.19	913.07		1541.07	1111.09		1377.67	1020.00	
3277.46	2827.68	2620.89	2400.20	1530.30	1706.34	1574.74	1141.25	841.25
1316.15	1313.81		79.72	79.72		808.08	800.00	
0.77	0.01		0.76			0.76		
18.33	18.33		91.66	91.66		38.75	38.75	
1100.00	1000.00		113.68	113.68		900.00	800.00	
0.25	0.25		0.25	0.25		0.25	0.25	



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	200 Other adult education Programme	1543.15	1543.15	2908.96	2908.96
	800 Other expenditure	682.35	682.35	220.42	211.13
221220205	Language Development			131.62	131.62
	102 Promotion of modern indian Languages and literature (Including National Integration)			46.05	46.05
	104 Sanskrit education				
	200 Other languages education				
	800 Other expenditure (Bhasha Vibhag)			85.57	85.57
221220280	General	411.00	411.00	155.11	155.11
	001 Direction and Administration	40.34	40.34	8.31	8.31
	Training	39.00	39.00	104.00	104.00
	Research				
	800 Other expenditure	331.66	331.66	42.80	42.80
221220300	Technical Education	27240.00	23240.00	21967.57	17369.88
	001 Direction and administration			5.00	
	102 Assistance to universities for Technical education	130.00	130.00	454.53	454.53
	103 Technical schools				
	104 Assistance to non-govt. Technical colleges & instt.	2047.00	1382.00	5127.94	2934.02
	105 Polytechnics	24735.00	21400.00	16078.42	13679.65
	112 Engineering/Technical Colleges and Institute	328.00	328.00	301.68	301.68
221220400	Sports & Youth Services	7225.00	5500.00	10358.92	8785.30
	Sport Department	4100.00	3000.00	6917.79	5732.80
	001 Direction and administration	200.00	150.00	72.27	72.27
	104 Sports and games	2760.00	2035.00	3165.28	2706.42
	800 Other expenditure	1140.00	815.00	3680.24	2954.11
	Youth Welfare	3125.00	2500.00	3441.13	3052.50
	103 Youth Welfare and Pradeshik Vikas Dal	3125.00	2500.00	3441.13	3052.50
221220500	Art & Culture	1850.00	1500.00	2187.38	1929.17
	001 Direction and administration	35.00	25.00	67.13	67.13
	101 Fine arts education	75.00	36.00	180.73	91.44
	102 Promotion of arts & culture	894.00	766.00	1385.19	1235.06

### Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
		Agreed Outlay			Approved Outlay		
Total	Of which plans	Total	Of which plans	Capital content in total outlay	Total	Of which plans	Capital content in total Outlay
7	8	9	10	11	12	13	14
1272.26	1272.26	7000.00	6300.00		1067.28	967.28	
7.79	7.79						
36.95	36.95	100.00	100.00		25.00	25.00	
36.95	36.95	100.00	100.00				
					25.00	25.00	
61.67	61.67	570.00	570.00		114.00	114.00	
61.67	61.67	194.68 245.86	194.68 245.86		30.68 63.06	30.68 63.06	
		129.46	129.46		20.26	20.26	
4461.32	3381.66	13050.00	10000.00	3729.00	6456.18	5606.18	647.00
192.27	192.27	89.00 432.00	54.00 432.00	25.00	50.00	50.00	
1226.16	527.16	4.00 3440.00	4.00 2440.00		560.00	310.00	
2992.72	2612.06	8889.00	6874.00	3704.00	5786.18	5186.18	647.00
50.17	50.17	196.00	196.00		60.00	60.00	
2318.93	2055.02	8121.00	6800.00	4251.68	1732.04	1492.04	1257.26
1504.60	1310.13	7105.00	6000.00	4166.00	1498.04	1298.04	1228.70
22.41	22.41	1000.00	900.00				
715.18	656.07	3036.64	2367.44	1205.14	903.64	812.04	621.30
767.01	631.65	3068.36	2732.56	2960.86	594.40	486.00	607.40
814.33	744.89	1016.00	800.00	85.68	234.00	194.00	28.56
814.33	744.89	1016.00	800.00	85.68	234.00	194.00	28.56
667.86	603.03	3132.00	3000.00	989.00	730.00	705.00	292.29
60.03	60.03	50.00	50.00		10.00	10.00	
76.40	38.12	160.00	140.00		32.00	28.00	
346.64	326.06	1865.50	1791.00	340.00	407.21	392.71	121.00

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capita content in total Expend
1	2	15	16	17
	200 Other adult education Programme	693.14	693.14	
	800 Other expenditure			
221220205	Language Development	26.74	26.74	
	102 Promotion of modern indian Languages and literature (Including National Integration)			
	104 Sanskrit education			
	200 Other languages education			
	800 Other expenditure (Bhasha Vibhag)	26.74	26.74	
221220280	General	127.82	127.82	
	001 Direction and Administration			
	Training	127.82	127.82	
	Research			
	800 Other expenditure			
221220300	Technical Education	5036.04	3754.11	1630.69
	001 Direction and administration			
	102 Assistance to universities for Technical education	68.25	68.25	
	103 Technical schools			
	104 Assistance to non-govt. Technical colleges & instt.	1330.93	590.68	
	105 Polytechnics	3626.33	3084.65	1630.69
	112 Engineering/Technical Colleges and Institute	10.53	10.53	
221220400	Sports & Youth Services	1401.46	1215.23	951.86
	Sport Department	1191.17	1035.97	951.86
	001 Direction and administration			
	104 Sports and games	623.84	538.64	403.95
	800 Other expenditure	567.33	497.33	547.91
	Youth Welfare	210.29	179.26	
	103 Youth Welfare and Pradeshik Vikas Dal	210.29	179.26	
221220500	Art & Culture	1058.15	1013.90	474.90
	001 Direction and administration	3.00	3.00	
	101 Fine arts education	20.64	20.53	
	102 Promotion of arts & culture	400.97	384.09	214.47

## Outlay and Expenditure

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
1099.75	999.75		113.43	113.43		899.75	799.75	
63.00	63.00		13.94	13.94		62.09	60.09	
63.00	63.00		13.94	13.94		62.09	60.09	
114.00	114.00		25.43	25.43		114.00	114.00	
114.00	114.00		25.43	25.43		114.00	114.00	
4200.00	3225.00	821.07	3614.36	2283.12	742.72	3515.00	2515.00	637.23
65.00	65.00		79.99	79.99		170.00	170.00	
1264.85	329.85		1366.95	349.16		957.00	154.77	
2838.15	2798.15	789.07	2127.42	1813.97	702.72	2348.00	2150.23	597.23
32.00	32.00	32.00	40.00	40.00	40.00	40.00	40.00	40.00
2185.00	1858.00	1087.91	787.70	698.88	358.09	2494.67	2154.67	1362.49
1514.00	1333.00	1087.91	643.92	577.10	358.09	1807.56	1617.56	1362.49
27.07	25.90		0.92			15.00		
1270.86	1096.03	893.84	445.22	417.32	197.66	1173.09	1003.39	758.02
216.07	211.07	194.07	197.78	159.78	160.43	619.47	614.17	604.47
671.00	525.00		143.78	121.78		687.11	537.11	
671.00	525.00		143.78	121.78		687.11	537.11	
1050.00	969.00	327.75	895.62	818.69	270.04	890.24	800.24	185.84
4.00	4.00		4.00	4.00		4.00	4.00	
27.35	23.10		24.35	22.42		28.74	26.60	
550.55	536.80	150.00	338.13	328.16	50.00	291.47	278.40	38.20

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	103 Archaeology	150.00	90.00	64.00	59.25
	104 Archives	39.00	24.00	21.58	14.34
	105 Public libraries	8.00	8.00	3.97	3.97
	106 Archeological survey	5.00	5.00		
	107 Museums	505.00	470.00	279.12	272.32
	800 Other expenditure	139.00	76.00	185.66	185.66
222221000	MEDICAL AND PUBLIC HEALTH	54757.00	48257.00	56786.53	51216.92
222221001	Urban health services- Allopathy	11309.46	9736.46	14286.21	11973.53
	001 Direction and administration	119.00	65.00	111.67	52.11
	102 Employees state insurance Scheme	50.00	50.00	38.54	38.54
	110 Hospital and dispensaries	10340.51	8881.51	11907.73	9730.61
	200 Other health schemes	799.95	739.95	2228.27	2152.27
222221002	Urban health services-other Systems of medicine	1519.50	1227.50	1390.36	1294.90
	101 Ayurveda	1188.50	922.50	887.39	839.02
	102 Homeopathy	256.00	230.00	381.21	334.12
	103 Unani	75.00	75.00	121.76	121.76
222221003	Rural health services- Allopathy	22635.74	18298.74	25837.62	22808.78
	101 Health sub-centres	2142.93	1388.93	1547.79	1409.35
	103 Primary health centres	8265.64	6865.64	12425.62	11045.70
	104 Community health centres	8795.64	7395.64	8760.32	7915.71
	110 Hospital and dispensaries	688.00		537.79	14.30
	800 Other expenditure	2743.53	2648.53	2566.10	2423.72
222221004	Rural health services-other Systems of medicine	1919.00	1765.00	2909.47	2818.34
	101 Ayurveda	1341.00	1200.00	1702.39	1625.27
	102 Homeopathy	528.00	515.00	1065.50	1051.49
	103 Unani	50.00	50.00	141.58	141.58
222221005	Medical education, training And research	15208.00	15207.50	8267.86	8267.72
	101 Ayurveda	353.00	352.50	85.00	84.86
	102 Homeopathy	255.00	255.00	320.67	320.67
	103 Unani				
	105 Allopathy	14600.00	14600.00	7862.19	7862.19

### Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Total	Approved Outlay	
		Total	Of which plains	Capital content in total outlay		Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
18.60	17.60	90.00	85.00		18.00	17.00	
9.42	6.95	55.00	40.00		11.00	7.00	
2.00	2.00	5.00	5.00		1.00	1.00	
83.34	82.34	158.50	141.00	101.00	61.50	60.00	50.00
71.43	69.93	748.00	748.00	548.00	189.29	189.29	121.29
<b>16157.50</b>	<b>14270.67</b>	<b>118500.00</b>	<b>111400.00</b>	<b>75627.41</b>	<b>17311.90</b>	<b>15761.90</b>	<b>13417.93</b>
3109.86	2543.15	18523.21	16387.71	13098.20	3779.72	3288.05	2566.38
20.41	14.00	87.00	47.00		14.00	4.00	
10.53	10.53	50.00	50.00	28.26	10.00	10.00	8.00
2006.41	1462.11	15864.89	13869.39	12349.94	3169.67	2708.00	2492.33
1072.51	1056.51	2521.32	2421.32	720.00	586.05	566.05	66.05
392.67	367.50	1201.00	1160.00		231.88	221.88	
234.10	222.75	711.00	680.00		135.58	126.58	
125.17	111.35	460.00	450.00		81.00	80.00	
33.40	33.40	30.00	30.00		15.30	15.30	
8206.85	6940.83	76575.00	72000.00	51793.21	7566.43	6600.70	6578.98
555.89	551.61	5793.52	5293.52	5793.52	1092.49	1042.49	1092.49
5363.21	4659.37	32855.17	31848.17	25390.29	2609.58	2316.58	2532.24
1772.25	1355.12	33849.61	31256.61	19345.61	2985.98	2507.58	2287.50
123.50	14.30	425.00	50.00	145.00	137.31	18.31	83.31
392.00	360.43	3651.70	3551.70	1118.79	741.07	715.74	583.44
785.67	767.62	2771.00	2650.00	800.00	867.42	846.42	271.77
384.19	370.28	1515.00	1410.00	600.00	473.40	455.40	155.12
350.27	346.13	1206.00	1190.00	200.00	378.69	375.69	116.65
51.21	51.21	50.00	50.00		15.33	15.33	
2704.83	2704.83	12840.50	12840.00	9628.00	4474.70	4474.60	3950.80
5.86	5.86	830.50	830.00	500.00	24.70	24.60	10.00
300.00	300.00	1860.00	1860.00	1510.00	300.00	300.00	300.00
2398.97	2398.97	10150.00	10150.00	7618.00	4150.00	4150.00	3640.80

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure Of which plains	Capital content in total Expend.
1	2	15	16	17
	103 Archaeology	0.81		
	104 Archives	4.70	4.61	
	105 Public libraries			
	106 Archeological survey			
	107 Museums	110.43	84.07	110.43
	800 Other expenditure	517.60	517.60	150.00
222221000	MEDICAL AND PUBLIC HEALTH	15609.10	14435.93	12753.01
222221001	Urban health services- Allopathy	3603.23	3228.78	2457.10
	001 Direction and administration	9.35		
	102 Employees state insurance Scheme	8.31	8.31	5.46
	110 Hospital and dispensaries	2888.65	2543.55	2385.98
	200 Other health schemes	696.92	676.92	65.66
222221002	Urban health services-other Systems of medicine	19.05	19.05	
	101 Ayurveda	14.85	14.85	
	102 Homeopathy	2.00	2.00	
	103 Unani	2.20	2.20	
222221003	Rural health services- Allopathy	7461.11	6728.47	6997.14
	101 Health sub-centres	967.21	950.00	967.21
	103 Primary health centres	2763.81	2478.40	2638.33
	104 Community health centres	3338.96	3098.84	3064.27
	110 Hospital and dispensaries	185.22		136.36
	800 Other expenditure	205.91	201.23	190.97
222221004	Rural health services-other Systems of medicine	341.47	341.47	253.30
	101 Ayurveda	236.45	236.45	153.43
	102 Homeopathy	99.87	99.87	99.87
	103 Unani	5.15	5.15	
222221005	Medical education, training And research	2817.52	2817.52	2579.59
	101 Ayurveda			
	102 Homeopathy	654.05	654.05	654.05
	103 Unani			
	105 Allopathy	2163.47	2163.47	1925.54

## Outlay and Expenditure

(Rs. In lakh)

1998-99						1999-2000		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
4.10	3.10		3.42	2.62		1.96	1.00	
6.25	5.00		5.68	4.49		8.19	7.00	
77.75	17.00	77.75	120.04	57.00	120.04	142.64	70.00	142.64
380.00	380.00	100.00	400.00	400.00	100.00	413.24	413.24	5.00
40551.00	38486.00	31958.41	10920.62	9077.48	8086.22	42816.24	39606.24	35416.35
13827.70	12950.06	10839.67	2037.44	1685.74	1514.62	13100.22	11237.24	10695.97
17.74	1.20		5.28			48.20	1.20	
33.00	33.00	29.73	34.73	34.73	32.65	30.00	30.00	24.44
12767.84	11906.74	10809.94	1997.43	1651.01	1481.97	12009.53	10193.55	10671.53
1009.12	1009.12					1012.49	1012.49	
329.62	179.29		93.36	45.86		284.85	234.85	
277.78	127.45		86.60	39.10		258.31	208.31	
41.84	41.84					11.56	11.56	
10.00	10.00		6.76	6.76		14.98	14.98	
11055.13	10287.73	9036.29	6405.94	5140.25	6077.55	12305.02	11185.00	11081.14
1764.00	1659.00	960.00	521.73	396.88	521.73	1309.54	1174.04	1309.54
3932.96	3784.91	3343.46	2334.04	2127.15	2311.42	3880.75	3672.32	3711.90
4237.99	3977.99	3671.65	3164.39	2614.18	2870.66	3992.64	3595.84	3151.20
242.10	25.95	232.10	345.74		335.74	362.22	28.00	304.52
878.08	839.88	829.08	40.04	2.04	38.00	2759.87	2714.80	2603.98
1396.63	1246.96	377.30	628.48	533.14	125.35	2060.39	1900.39	385.43
705.62	605.95	239.84	385.91	290.57	125.35	999.13	849.13	204.84
671.01	621.01	137.46	229.74	229.74		1004.44	994.44	180.59
20.00	20.00		12.83	12.83		56.82	56.82	
12728.75	12728.75	11641.69	715.46	715.46	300.00	13960.00	13960.00	13253.81
236.60	236.60							
237.15	237.15	237.15	300.00	300.00	300.00			
12255.00	12255.00	11404.54	415.46	415.46		13960.00	13960.00	13253.81



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
222221006	Public health	1849.02	1830.02	2523.40	2513.87
	001 Direction and administration				
	003 Training	5.00	5.00		
	101 Prevention and control of Diseases	1743.00	1733.00	2419.24	2419.24
	102 Prevention of food Adulteration	38.59	38.59	34.84	34.84
	104 Drug control	50.00	50.00	48.66	48.48
	106 Manufacture of Sera/Vaccine				
	107 Public health laboratories	9.00		15.97	6.62
	112 Public health education	3.43	3.43	4.69	4.69
	800 Other expenditure				
222221080	General	316.28	191.78	1571.61	1539.78
	004 Health statistics and evaluation	11.78	11.78		
	800 Other expenditure	304.50	180.00	1571.61	1539.78
223221500	Water Supply and Sanitation	94421.00	78671.00	95578.66	68621.70
223221501	Water supply	78021.00	64171.00	83647.83	57954.23
	101 Urban water supply programmes	22000.00	16500.00	27467.75	18465.99
	102 Rural water supply programmes	56021.00	47671.00	56180.08	39488.24
223221502	Sewerage and sanitation	16400.00	14500.00	11930.83	10667.47
	105 Sanitation services:	8900.00	8700.00	7354.52	6610.56
	I) rural sanitation	7700.00	7500.00	6885.75	6141.79
	II) urban Sanitation	1200.00	1200.00	468.77	468.77
	107 Sewerage services	7500.00	5800.00	4576.31	4056.91
	a Under Sewerage	7500.00	5800.00	4576.31	4056.91
	b Rural Sewerage				
223221600	Housing	23550.00	21000.00	36536.69	34930.33
223221601	Govt. residential buildings	5200.00	4000.00	16732.59	15953.80
	106 General pool accommodation	4200.00	3000.00	6833.65	6094.86
	107 Police housing			5507.00	5478.00
	108 Judicial Housing			2077.33	2077.33
	700 Other housing	1000.00	1000.00	2314.61	2303.61
	Maintenance and repairs			11.00	
	Estate Department	1000.00	1000.00	2303.61	2303.61

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
742.45	735.83	1000.72	990.72		111.00	110.00	
699.49	699.49	860.00	850.00		111.00	110.00	
14.55	14.55	140.72	140.72				
21.19	21.19						
6.62							
0.60	0.60						
215.17	210.91	5588.57	5371.57	308.00	280.75	220.25	50.00
		50.00	50.00		5.25	5.25	
215.17	210.91	5538.57	5321.57	308.00	275.50	215.00	50.00
38868.47	29325.12	649906.00	568438.00	626139.00	45692.70	36077.70	40318.03
33994.45	24671.50	573745.00	495258.00	565978.00	36210.98	26745.98	33274.03
9084.64	6015.14	410449.00	380062.00	410449.00	8356.00	6006.00	8356.00
24909.81	18656.36	163296.00	115196.00	155529.00	27854.98	20739.98	24918.03
4874.02	4653.62	76161.00	73180.00	60161.00	9481.72	9331.72	7044.00
2687.91	2587.51	16500.00	15800.00	500.00	2531.72	2431.72	94.00
2662.91	2562.51	16000.00	15300.00		2437.72	2337.72	
25.00	25.00	500.00	500.00	500.00	94.00	94.00	94.00
2186.11	2066.11	59661.00	57380.00	59661.00	6950.00	6900.00	6950.00
2186.11	2066.11	59661.00	57380.00	59661.00	6950.00	6900.00	6950.00
9943.58	9543.58	39635.00	37075.00	39260.00	8696.00	8126.00	8631.00
5603.58	5453.58	20360.00	18500.00	20360.00	4425.00	4105.00	4425.00
2125.60	1975.60	9450.00	8000.00	9450.00	1985.00	1735.00	1985.00
2000.00	2000.00	5110.00	5000.00	5110.00	1220.00	1200.00	1220.00
800.00	800.00	3300.00	3000.00	3300.00	650.00	600.00	650.00
677.98	677.98	2500.00	2500.00	2500.00	570.00	570.00	570.00
677.98	677.98	2500.00	2500.00	2500.00	570.00	570.00	570.00

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
222221006	Public health	856.50	856.50	
	001 Direction and administration			
	003 Training			
	101 Prevention and control of Diseases	856.50	856.50	
	102 Prevention of food Adulteration			
	104 Drug control			
	106 Manufacture of Sera/ Vaccine			
	107 Public health laboratories			
	112 Public health education			
	800 Other expenditure			
222221080	General	510.22	444.14	465.88
	004 Health statistics and evaluation			
	800 Other expenditure	510.22	444.14	465.88
223221500	Water Supply and Sanitation	42383.23	33153.08	38015.11
223221501	Water supply	34918.63	25788.48	32778.62
	101 Urban water supply programmes	7557.63	5434.96	7557.63
	102 Rural water supply programmes	27361.00	20353.52	25220.99
223221502	Sewerage and sanitation	7464.60	7364.60	5236.49
	105 Sanitation services:	2322.11	2222.11	94.00
	I) rural sanitation	2228.11	2128.11	
	II) urban Sanitation	94.00	94.00	94.00
	107 Sewerage services	5142.49	5142.49	5142.49
	a Under Sewerage	5142.49	5142.49	5142.49
	b Rural Sewerage			
223221600	Housing	4721.15	4533.15	4721.15
223221601	Govt. residential buildings	4063.15	3908.15	4063.15
	106 General pool accommodation	538.99	458.99	538.99
	107 Police housing	2678.00	2671.00	2678.00
	108 Judicial Housing	568.00	500.00	568.00
	700 Other housing	278.16	278.16	278.16
	Maintenance and repairs			
	Estate Department	278.16	278.16	278.16

Outlay and Expenditure

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
965.81	910.81		917.02	902.81		879.76	864.76	
957.81	902.81		917.02	902.81		871.76	856.76	
8.00	8.00					8.00	8.00	
247.36	182.40	63.46	122.92	54.22	68.70	226.00	224.00	
4.75	4.75					7.95	7.95	
242.61	177.65	63.46	122.92	54.22	68.70	218.05	216.05	
<b>57839.00</b>	<b>45787.00</b>	<b>50800.65</b>	<b>48816.80</b>	<b>38771.31</b>	<b>44405.04</b>	<b>69691.08</b>	<b>54483.08</b>	<b>61009.70</b>
<b>54338.00</b>	<b>42509.00</b>	<b>50545.65</b>	<b>46001.39</b>	<b>36174.50</b>	<b>43169.03</b>	<b>64022.00</b>	<b>48939.00</b>	<b>57009.70</b>
18007.00	15710.00	18007.00	16471.07	14695.00	16471.07	20173.00	18200.00	20173.00
36331.00	26799.00	32538.65	29530.32	21479.50	26697.96	43849.00	30739.00	36836.70
3501.00	3278.00	255.00	2815.41	2596.81	1236.01	5669.08	5544.08	4000.00
<b>3346.00</b>	<b>3223.00</b>	<b>100.00</b>	<b>1679.40</b>	<b>1593.90</b>	<b>100.00</b>	<b>1669.08</b>	<b>1544.08</b>	
3246.00	3123.00		1579.40	1493.90		1669.08	1544.08	
100.00	100.00	100.00	100.00	100.00	100.00			
155.00	55.00	155.00	1136.01	1002.91	1136.01	4000.00	4000.00	4000.00
155.00	55.00	155.00	1136.01	1002.91	1136.01	4000.00	4000.00	4000.00
11924.00	11176.00	11352.00	5804.39	5421.08	5804.39	9969.78	9174.78	9419.78
8244.00	7762.00	8244.00	5757.39	5421.08	5757.39	6669.78	6144.78	6669.78
2260.00	1878.00	2260.00	1604.53	1336.53	1604.53	2929.78	2504.78	2929.78
4694.00	4684.00	4694.00	3205.48	3205.48	3205.48	2650.00	2640.00	2650.00
685.00	600.00	685.00	410.38	358.07	410.38	585.00	500.00	585.00
605.00	600.00	605.00	537.00	521.00	537.00	505.00	500.00	505.00
5.00		5.00	16.00		16.00	5.00		5.00
600.00	600.00	600.00	521.00	521.00	521.00	500.00	500.00	500.00

## Statement - I

## Sub-Major headwise

		Eighth Plan 1992-97			
Code No.	Major/Minor head of Development	Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
223221602	Urban housing	7500.00	7000.00	10187.00	9768.00
	104 Housing cooperatives	100.00	100.00	220.00	220.00
	190 Assistance to public sector And other undertakings	7400.00	6900.00	9967.00	9548.00
223221603	Rural housing	10850.00	10000.00	9617.10	9208.53
	102 Provision of house-sites to the Landless :-			42.64	42.64
	103 Assistance to housing boards	10850.00	10000.00	9574.46	9165.89
223221700	Urban development	32260.00	30260.00	41605.96	39607.48
223221702	National capital region	4500.00	4500.00	4913.00	4913.00
223221703	Integrated development of Small and medium towns	700.00	700.00	779.00	779.00
223221701	Slum area improvement	4250.00	4000.00	3945.00	3812.00
223221705	Other urban development	17780.00	16450.00	20356.00	18834.00
223221780	General	1580.00	1410.00	932.00	932.00
	192 Urban Employment & Poverty alleviation Deptt.	3450.00	3200.00	7651.96	7441.96
	800 Grant under TFC			3029.00	2895.52
224222000	Information and publicity	1500.00	1350.00	1729.63	1663.31
	105 Production of films	192.00	155.00	356.38	341.58
	001 Direction and administration	6.00	6.00	9.65	9.65
	101 Advertising and visual Publicity	440.00	440.00	275.17	275.17
	102 Information centres	60.00	50.00	214.57	207.07
	103 Press information services	14.00	14.00	11.51	11.51
	106 Field publicity	278.00	240.00	339.56	324.47
	107 Song and drama services	132.00	95.00	219.61	204.49
	109 Photography			8.22	8.22
	110 Publications	200.00	200.00	233.69	233.69
	111 Community radio and television	178.00	150.00	61.27	47.46
	112 Media Centre				
	800 Other expenditure				
225222500	Welfare of scheduled castes, Scheduled tribes and other Backward classes	19925.00	17100.00	46383.86	45158.94
	01 Welfare of scheduled castes	15499.00	14349.00	30145.67	29834.60
	001 Direction and Administration	71.00	66.00	92.69	92.69
	002 Economic Development	388.00	200.00	774.17	713.45

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
2225.00	2175.00	10200.00	9500.00	9900.00	2150.00	1900.00	2100.00
50.00	50.00	300.00	300.00		50.00	50.00	
2175.00	2125.00	9900.00	9200.00	9900.00	2100.00	1850.00	2100.00
2115.00	1915.00	9075.00	9075.00	9000.00	2121.00	2121.00	2106.00
		75.00	75.00		15.00	15.00	
2115.00	1915.00	9000.00	9000.00	9000.00	2106.00	2106.00	2106.00
11302.11	10837.63	72113.00	70113.00	24620.00	13227.00	12777.00	3798.00
1979.00	1979.00	9000.00	9000.00	9000.00	569.00	569.00	569.00
240.00	240.00	5000.00	5000.00	300.00	400.00	400.00	
1028.00	1000.00	6743.00	6593.00		1097.00	1067.00	
1323.00	1020.00	2800.00	2500.00		2471.00	2431.00	
107.00	107.00	1000.00	1000.00		100.00	100.00	
3596.11	3596.11	32250.00	32000.00		5361.00	5311.00	
3029.00	2895.52	15320.00	14020.00	15320.00	3229.00	2899.00	3229.00
376.64	358.64	1260.00	1200.00	4.00	279.92	269.92	
21.00	21.00	80.00	80.00		21.00	21.00	
3.50	3.50	10.00	10.00		4.00	4.00	
25.57	25.57						
73.13	69.13	196.70	180.00	4.00	7.00	4.00	
3.15	3.15	14.00	14.00		4.00	4.00	
99.72	95.72	438.70	427.00		81.22	79.22	
84.67	78.67	224.00	215.00		72.36	70.86	
8.22	8.22	35.50	30.00		13.59	12.84	
47.68	47.68	202.50	197.00		68.75	68.00	
10.00	6.00	58.60	47.00		8.00	6.00	
22699.23	22350.39	75550.00	73450.00	11212.50	14984.03	14728.50	1261.10
14144.67	14034.61	64200.00	63600.00	9000.00	12957.49	12857.49	808.00
41.69	41.69	820.00	800.00		68.60	68.60	
510.94	495.27	6625.00	6510.00		1074.79	1060.79	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plans	Capital content of total Expenditure
1	2	15	16	17
223221602	Urban housing	658.00	625.00	658.00
	104 Housing cooperatives	50.00	50.00	50.00
	190 Assistance to public sector And other undertakings	608.00	575.00	608.00
223221603	Rural housing			
	102 Provision of house-sites to the Landless :-			
	103 Assistance to housing boards			
223221700	Urban development	22015.00	21100.86	3553.00
223221702	National capital region	364.00	364.00	364.00
223221703	Integrated development of Small and medium towns	76.00	76.00	
223221701	Slum area improvement	852.00	825.00	
223221705	Other urban development	9379.00	8901.00	
223221780	General			
	192 Urban Employment & Poverty alleviation Deptt.	8155.00	8035.86	
	800 Grant under TFC	3189.00	2899.00	3189.00
224222000	Information and publicity	164.61	160.91	
	105 Production of films	20.22	20.22	
	001 Direction and administration	2.70	2.70	
	101 Advertising and visual Publicity			
	102 Information centres	4.20	3.20	
	103 Press information services			
	106 Field publicity	51.33	50.33	
	107 Song and drama services	44.26	43.31	
	109 Photography	5.55	5.55	
	110 Publications	29.60	29.60	
	111 Community radio and television	6.75	6.00	
	112 Media Centre			
	800 Other expenditure			
225222500	Welfare of scheduled castes, Scheduled tribes and other Backward classes	23828.17	23538.81	1632.27
	01 Welfare of scheduled castes	17419.61	17280.95	1321.10
	001 Direction and Administration	13.96	13.96	
	002 Economic Development	592.83	516.65	

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
3648.00	3400.00	3108.00	47.00		47.00	3250.00	3000.00	2750.00
540.00	540.00					500.00	500.00	
3108.00	2860.00	3108.00	47.00		47.00	2750.00	2500.00	2750.00
32.00	14.00					50.00	30.00	
14.00	14.00					30.00	30.00	
18.00						20.00		
12981.00	12031.00	6443.00	13618.50	11896.87	5781.00	11973.00	11400.00	6102.00
2600.00	2600.00	2600.00				2400.00	2400.00	2400.00
400.00	400.00		72.00	72.00		321.00	321.00	
580.00	500.00		28.50 2339.00	1636.00		302.20	279.00	279.00
5558.00	5398.00		5398.00	5088.87		5526.80	5300.00	
3843.00	3133.00	3843.00	5781.00	5100.00	5781.00	3423.00	3100.00	3423.00
426.00	382.00		198.50	189.02		401.97	351.97	
23.08	20.08		17.89	17.89		22.28	20.45	
3.00	3.00		1.90	1.90		2.70	2.70	
			0.32	0.32				
10.00	3.00		6.31	2.56		16.42	3.20	
144.16	135.16		68.60	66.90		133.49	115.49	
121.09	113.09		45.38	43.63		135.00	123.05	
23.46	21.96		5.55	5.55		26.39	26.39	
74.09	63.59		29.39	29.39		53.41	53.41	
11.00	6.00		7.04	4.76		11.00	6.00	
16.12	16.12		16.12	16.12		1.28	1.28	
24851.00	24256.00	2164.43	22097.46	21696.55	711.43	24877.00	24222.00	1243.46
17770.21	17412.21	1409.03	15787.16	15666.80	226.60	17531.63	17136.63	602.29
60.00	60.00		30.74	30.74		44.28	44.28	
971.10	937.10		541.74	526.06		1319.74	1245.74	



## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	190 Assistance to public Sector and other undertakings	352.00	352.00	2770.04	2770.04
	277 Education	14543.00	13586.00	24265.32	24014.97
	800 Other expenditure	145.00	145.00	2243.45	2243.45
	02 Welfare of scheduled tribes	2400.00	850.00	1284.04	489.37
	001 Direction and administration	45.00	15.00	6.17	0.18
	102 Economic development	35.00		29.84	
	190 Assistance to public sector And other undertakings	25.00	25.00		
	277 Education	1519.00	607.00	735.25	317.67
	800 Other expenditure	776.00	203.00	512.78	171.52
	03 Welfare of backward classes	1429.00	1304.00	1955.71	1874.53
	190 Assistance to public sector And other undertakings	10.00	10.00	120.00	120.00
	277 Education	1419.00	1294.00	1835.71	1754.53
	80 General	547.00	547.00	360.52	360.52
	800 Other expenditure (Welfare of denotified tribes)	547.00	547.00	360.52	360.52
	01 Education	497.00	497.00	287.21	287.21
	02 Economic development	50.00	50.00	73.31	73.31
	4 Welfare of Minority			12624.00	12586.00
	01 Education			10016.00	9978.00
	190 Assistance to PSU			1630.00	1630.00
	01 Economic development			772.00	772.00
	800 Other Expenditure			206.00	206.00
	State Institute of Research and Training for SC & ST and Denotified Tribes	50.00	50.00	13.92	13.92
226223000	Labour and employment	6157.00	3080.00	4570.45	3796.44
	01 Labour	207.00	80.00	109.30	97.05
	001 Direction and administration	14.32	8.22	6.76	6.26
	004 Research and statistics	3.00	2.50		
	101 Industrial relations	61.98	61.98	90.60	87.66
	102 Working condition and safety	40.75	7.30	3.13	3.13
	103 General labour welfare	2.95			
	112 Rehabilitation of bonded Labour				

**Outlay and Expenditure**

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
1231.78	1231.78	9050.00	9050.00		800.00	800.00	
10944.51	10850.12	45180.00	44715.00	8600.00	10044.40	9958.40	558.00
1415.75	1415.75	2525.00	2525.00	400.00	969.70	969.70	250.00
304.55	105.27	3400.00	2200.00	750.00	539.00	439.00	149.60
1.46		66.00	40.00		9.00	5.00	
5.40		27.00			5.40		
168.73	68.85	2507.00	1675.00	750.00	457.60	399.00	149.60
128.96	36.42	800.00	485.00		67.00	35.00	
853.09	838.09	3350.00	3200.00	450.00	675.00	649.47	100.00
100.00	100.00	450.00	450.00	450.00	100.00	100.00	100.00
753.09	738.09	2900.00	2750.00		575.00	549.47	
208.44	208.44	1400.00	1400.00	100.00	142.26	142.26	
208.44	208.44	1400.00	1400.00	100.00	142.26	142.26	
166.57	166.57	1230.00	1230.00	100.00	117.60	117.60	
41.87	41.87	170.00	170.00		24.66	24.66	
7181.21	7156.71	3150.00	3000.00	900.00	660.28	630.28	201.00
6055.21	6030.71	2250.00	2100.00		459.28	429.28	
630.00	630.00	700.00	700.00	700.00	200.00	200.00	200.00
290.00	290.00						
206.00	206.00	200.00	200.00	200.00	1.00	1.00	1.00
7.27	7.27	50.00	50.00	12.50	10.00	10.00	2.50
901.33	657.81	9165.00	7850.00	2865.10	2061.00	1691.00	1078.32
28.82	25.18	105.00	50.00	0.10	20.00	10.00	0.10
0.85	0.35	11.65	5.00		4.50	1.90	
0.70	0.50	6.00	4.00	0.10	3.31	1.31	0.10
24.14	21.20						
3.13	3.13	63.85	29.50		10.59	5.69	
		1.50	1.50		0.10	0.10	
		22.00	10.00		1.50	1.00	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure Of which plans	Capital content i tot Expend 17
1	2	15	16	17
	190 Assistance to public Sector and other undertakings	1270.39	1270.39	
	277 Education	14545.97	14491.49	1008.28
	800 Other expenditure	996.46	988.46	312.82
	02 Welfare of scheduled tribes	188.89	83.19	11.17
	001 Direction and administration			
	102 Economic development	5.40		
	190 Assistance to public sector And other undertakings			
	277 Education	105.99	56.69	11.17
	800 Other expenditure	77.50	26.50	
	03 Welfare of backward classes	1034.47	1019.47	100.00
	190 Assistance to public sector And other undertakings	100.00	100.00	100.00
	277 Education	934.47	919.47	
	80 General	315.60	315.60	
	800 Other expenditure (Welfare of denotified tribes)	315.60	315.60	
	01 Education	299.94	299.94	
	02 Economic development	15.66	15.66	
	4 Welfare of Minority	4867.80	4837.80	200.00
	01 Education	4377.80	4347.80	
	190 Assistance to PSU	200.00	200.00	200.00
	01 Economic development	290.00	290.00	
	800 Other Expenditure			
	State Institute of Research and Training for SC & ST and Denotified Tribes	1.80	1.80	
226223000	Labour and employment	1864.23	1760.08	563.68
	01 Labour	1.43	1.43	
	001 Direction and administration	1.43	1.43	
	004 Research and statistics			
	101 Industrial relations			
	102 Working condition and safety			
	103 General labour welfare			
	112 Rehabilitation of bonded Labour			

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
1813.75	1813.75		1806.00	1806.00		406.00	406.00	
14008.41	13684.41	1141.03	12702.65	12597.97	226.60	15111.92	14790.92	602.29
916.95	916.95	268.00	706.03	706.03		649.69	649.69	
673.00	500.00	310.90	326.49	91.34	98.50	680.00	500.00	250.85
24.00	5.00					12.49	5.00	
0.02			6.08			0.02		
513.76	460.00	310.90	229.84	61.72	98.50	523.44	457.96	250.85
135.22	35.00		90.57	29.62		144.05	37.04	
1330.00	1300.00	100.00	1201.50	1186.63	86.33	1304.00	1264.00	87.82
187.07	187.07	100.00	86.33	86.33	86.33	87.82	87.82	87.82
1142.93	1112.93		1115.17	1100.30		1216.18	1176.18	
183.79	183.79		233.30	233.30		383.37	383.37	
183.79	183.79		233.30	233.30		383.37	383.37	
175.51	175.51		233.30	233.30		383.37	383.37	
8.28	8.28							
4884.00	4850.00	342.00	4545.78	4515.25	300.00	4968.00	4928.00	300.00
4452.00	4418.00		4155.78	4125.25		4578.00	4538.00	
342.00	342.00	342.00	300.00	300.00	300.00	300.00	300.00	300.00
90.00	90.00		90.00	90.00		90.00	90.00	
10.00	10.00	2.50	3.23	3.23		10.00	10.00	2.50
2279.00	1840.00	799.94	987.02	812.72	319.35	1886.27	1405.27	211.69
51.00	50.00		46.90	46.90		51.00	50.00	1.00
5.80	5.80		4.05	4.05		15.00	15.00	
13.00	13.00		13.00	13.00		18.00	18.00	
16.25	15.25		13.35	13.35		17.00	17.00	
0.20	0.20		0.10	0.10				
15.75	15.75		16.40	16.40				

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Eighth Plan 1992-97			
		Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
	800 Other expenditure	84.00		8.81	
	02 Employment	750.00	500.00	522.27	491.40
	004 Research, survey and Statistics	80.00	65.00	3.08	3.08
	101 Employment exchanges	201.00	117.00	109.79	89.69
	102 Assistance to the urban poor	74.00	48.00	115.62	114.73
	800 Other expenditure	395.00	270.00	293.78	283.90
	03 Training	5200.00	2500.00	3938.88	3207.99
	001 Direction and administration	80.00	50.00		
	004 Research and statistics	65.00	65.00		
	101 Industrial training institutes	3670.00	1166.90	2284.01	1627.65
	102 Apprenticeship training	140.00	100.00		
	800 Other expenditure	1245.00	1118.10	1654.87	1580.34
227223500	Social security and welfare	37815.00	33365.00	55038.69	50259.56
	001 Direction and administration	30.00	30.00		
	101 Welfare of handicapped	4573.00	3926.00	4735.98	4045.80
	102 Child welfare	556.00	473.00	78.31	74.84
	103 Women's Welfare	16225.00	14253.00	16533.29	14356.57
	104 Welfare of aged, infirm and Destitute	305.00	240.00	51.32	48.66
	106 Correctional services	551.00	375.00	59.99	26.73
	107 Assistance to voluntary Organisations	181.00	177.00		
	200 Other programmes	129.00	126.00	323.51	323.51
	190 Assistance top Public Sector and other undertaking (Women & Child Welfare)	50.00	50.00	10.00	10.00
	60 Other social security & Welfare programmes			147.64	146.56
	800 Other expenditure	15215.00	13715.00	33098.65	31226.89
	01 Sanik Kalyan	465.00	115.00	342.35	171.59
	02 Old Age Pension	14750.00	13600.00	32756.30	31055.30

### Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
89.36	87.60	860.00	800.00	350.00	222.00	212.00	78.22
		5.00	5.00		1.64	1.64	
29.78	28.02	315.00	280.00		56.80	49.80	
30.15	30.15	125.00	100.00		36.34	33.34	
29.43	29.43	415.00	415.00	350.00	127.22	127.22	78.22
783.15	545.03	8200.00	7000.00	2515.00	1819.00	1469.00	1000.00
		240.00	120.00				
677.28	440.85	6910.00	5980.00	2515.00	1393.68	1068.68	1000.00
105.87	104.18	1050.00	900.00		425.32	400.32	
14701.34	13510.92	41065.00	37050.00	1895.02	8955.30	8575.20	228.88
1367.34	1102.34	125.00 5825.00	75.00 5500.00	250.00	1154.00	1104.00	50.00
1.63		69.00	69.00	55.00	69.00	69.00	55.00
4203.27	3705.38	8315.20	6465.20	90.00	2532.32	2433.22	29.00
18.54	18.00	1000.00	605.00	705.00	124.79	123.79	40.00
42.04	16.77	362.80 72.00	297.80 72.00	335.00	23.04	23.04	10.00
105.50	105.50	810.00	710.00		125.80	125.80	
		56.00	56.00	56.00			
		1227.00	1112.00	200.00	174.80	173.80	18.00
8963.02	8562.93	23203.00	22088.00	204.02	4751.55	4522.55	26.88
39.29	28.23	430.00	250.00	204.02	80.00	50.00	26.88
8923.73	8534.70	22773.00	21838.00		4671.55	4472.55	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
	800 Other expenditure			
	02 Employment	141.16	137.01	98.14
	004 Research, survey and Statistics			
	101 Employment exchanges	32.65	29.20	
	102 Assistance to the urban poor	1.70	1.00	
	800 Other expenditure	106.81	106.81	98.14
	03 Training	1721.64	1621.64	465.54
	001 Direction and administration			
	004 Research and statistics			
	101 Industrial training institutes	929.36	886.54	465.54
	102 Apprenticeship training	792.28	735.10	
	800 Other expenditure			
227223500	Social security and welfare	7257.14	6775.59	64.05
	001 Direction and administration			
	101 Welfare of handicapped	1057.65	936.22	
	102 Child welfare			
	103 Women's Welfare	1314.78	1278.01	43.27
	104 Welfare of aged, infirm and Destitute	1.10		
	106 Correctional services			
	107 Assistance to voluntary Organisations			
	200 Other programmes	18.22	12.00	6.22
	190 Assistance top Public Sector and other undertaking (Women & Child Welfare)			
	60 Other social security & Welfare programmes			
	800 Other expenditure	4865.39	4549.36	14.56
	01 Sanik Kalyan	31.90	15.65	14.56
	02 Old Age Pension	4833.49	4533.71	

Outlay and Expenditure

(Rs. In lakh)

1998-99						1999-2000		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
						1.00		1.00
252.00	239.00	149.94	141.37	132.78	78.25	330.79	300.79	210.69
84.57	76.29		59.98	54.53		106.12	95.78	
7.57	7.03		3.14			13.98	7.32	
159.86	155.68	149.94	78.25	78.25	78.25	210.69	197.69	210.69
1976.00	1551.00	650.00	798.75	633.04	241.10	1504.48	1054.48	
20.00	20.00							
1850.49	1425.49	650.00	685.69	519.98	241.10	1504.48	1054.48	
105.51	105.51		113.06	113.06				
9904.00	8722.00	332.29	8219.09	7422.27	208.09	10432.97	9172.97	38.60
1276.00	1132.00	10.00	1141.99	1009.83	7.40	1449.55	1289.55	10.00
6.00	6.00					6.00	6.00	
3403.36	2860.36	193.97	2466.86	1922.65	194.82	3902.50	3352.50	10.00
103.18	103.18	100.00	0.10			5.85	3.85	
12.46	12.46		8.55	8.55		17.06	17.06	
140.00	100.00		18.00	18.00		186.17	18.00	
4963.00	4508.00	28.32	4583.59	4463.24	5.87	4865.84	4486.01	18.60
72.00	50.00	28.32	40.41	22.82	5.87	80.00	50.00	18.60
4891.00	4458.00		4543.18	4440.42		4785.84	4436.01	



## Statement -I

## Sub-Major headwise

		Eighth Plan 1992-97			
Code No.	Major/Minor head of Development	Approved Outlay		Actual Expenditure	
		Total	Of which plains	Total	Of which plains
1	2	3	4	5	6
227223600	Nutrition	4600.00	3000.00	14457.07	12998.01
	101 Special nutrition programmes	4600.00	3000.00	14457.07	12998.01
	(a) Education department				
	(b) Women and Child Development Department	4600.00	3000.00	14457.07	12998.01
300000000	<b>XII- General Services</b>	<b>2100.00</b>	<b>2100.00</b>	<b>8981.53</b>	<b>8353.53</b>
342205800	Stationery and Printing	1500.00	1500.00	556.88	556.88
	103 Government Presses	1500.00	1500.00	556.88	556.88
342205900	Public Works	600.00	600.00	8424.65	7796.65
842205901	Office Building	600.00	600.00	7824.65	7796.65
342205960	Other Buildings			600.00	
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>2200500.00</b>	<b>1990000.00</b>	<b>2167981.17</b>	<b>1967307.42</b>

### Outlay and Expenditure

(Rs. In lakh)

Actual Expenditure 1996-97		Ninth Plan ( 1997-2002)			1997-98		
Total	Of which plains	Agreed Outlay			Approved Outlay		
		Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Outlay
7	8	9	10	11	12	13	14
4212.10	3832.50	23200.00	20200.00		3557.58	3007.58	
4212.10	3832.50	23200.00	20200.00		3557.58	3007.58	
4212.10	3832.50	23200.00	20200.00		3557.58	3007.58	
<b>3314.93</b>	<b>3314.93</b>	<b>12803.00</b>	<b>12492.00</b>	<b>12803.00</b>	<b>3556.00</b>	<b>3491.00</b>	<b>2590.00</b>
38.75	38.75	200.00	200.00	200.00	50.00	50.00	50.00
38.75	38.75	200.00	200.00	200.00	50.00	50.00	50.00
3276.18	3276.18	12603.00	12292.00	12603.00	3506.00	3441.00	2540.00
3276.18	3276.18	12320.00 283.00	12292.00	12320.00 283.00	3446.00 60.00	3441.00	2480.00 60.00
<b>586324.82</b>	<b>531346.00</b>	<b>4634000.00</b>	<b>4191000.00</b>	<b>3375726.82</b>	<b>716334.00</b>	<b>648634.00</b>	<b>487017.74</b>

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1997-98		
		Total	Actual Expenditure	
			Of which plains	Capital content in total Expend.
1	2	15	16	17
227223600	Nutrition	535.78	270.29	
	101 Special nutrition programmes	535.78	270.29	
	(a) Education department			
	(b) Women and Child Development Department	535.78	270.29	
300000000	<b>XII- General Services</b>	<b>1629.88</b>	<b>1624.41</b>	<b>1540.28</b>
342205800	Stationery and Printing	58.25	58.25	
	103 Government Presses	58.25	58.25	
342205900	Public Works	1571.63	1566.16	1540.28
842205901	Office Building	1571.63	1566.16	1540.28
342205960	Other Buildings			
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>565234.39</b>	<b>509770.56</b>	<b>388140.37</b>

**Outlay and Expenditure**

(Rs. In lakh)

1998-99			1999-2000					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
4500.00	4000.00		2472.77	2015.92		4500.00	4000.00	
4500.00	4000.00		2472.77	2015.92		4500.00	4000.00	
4500.00	4000.00		2472.77	2015.92		4500.00	4000.00	
<b>3804.00</b>	<b>3510.00</b>	<b>3634.00</b>	<b>1933.59</b>	<b>1198.15</b>	<b>1848.64</b>	<b>2365.00</b>	<b>2210.00</b>	<b>1915.00</b>
50.00	50.00		50.03	50.03		50.00	50.00	
50.00	50.00		50.03	50.03		50.00	50.00	
3754.00	3460.00	3634.00	1883.56	1148.12	1848.64	2315.00	2160.00	1915.00
3461.00	3460.00	3341.00	1148.12	1148.12	1113.20	2162.00	2160.00	1762.00
293.00		293.00	735.44		735.44	153.00		153.00
<b>1026096.00</b>	<b>923496.00</b>	<b>672467.12</b>	<b>643655.91</b>	<b>573704.14</b>	<b>442468.53</b>	<b>1140000.00</b>	<b>1026000.00</b>	<b>687585.39</b>

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
			Target	Acheiveme
1	2	3	4	

**I. AGRICULTURE AND ALLIED  
Activities**
**(1.1) CROP HUSBANDRY**
**1. PRODUCTION**
**A. FOODGRAINS**

	Th Tonnes	Level	43450	42378
(i) Kharif	Th Tonnes	Level	16450	15244
(ii) Rabi	Th Tonnes	Level	27000	27134
<b>a. Cereals</b>	Th Tonnes	Level	39450	39761
(i) Rice	Th Tonnes	Level	12300	11751
(ii) Wheat	Th Tonnes	Level	22800	24050
(iii) Jowar	Th Tonnes	Level	650	361
(iv) Bajra	Th Tonnes	Level	1100	1036
(v) Maize	Th Tonnes	Level	1800	1558
(vi) Other Cereals	Th Tonnes	Level	800	1005
<b>b. Pulses</b>	Th Tonnes	Level	4000	2617

**B- COMMERCIAL CROPS**

Oil seeds	Th Tonnes	Level	1800	1546
(1) Major Oil seeds	Th Tonnes	Level	1730	1471
(i) Ground nut	Th Tonnes	Level	200	136
(ii) Castor seed	Th Tonnes	Level		
(iii) Sesamum	Th Tonnes	Level	30	24
(iv) Rapeseed and Mustard	Th Tonnes	Level	1400	1248
(v) Linseed	Th Tonnes	Level	100	63
(2) Other oil seeds	Th Tonnes	Level	70	75
(i) Soyabean	Th Tonnes	Level	50	36
(ii) Sunflower	Th Tonnes	Level	20	39
(iii) Safflower	Th Tonnes	Level		
(iv) Niger Seed	Th Tonnes	Level		
<b>b-Sugarcane</b>	Th Tonnes	Level	136500	148086
<b>c-Cotton</b>	Th Bales	Level	30	11
<b>d-Jute and Mesta</b>	Th Bales	Level	20.00	0.91

**C-HORTICULTURE CROPS**

(1) Production	Th Tonnes	Level	34009	34018
(a) Fruits	Th Tonnes	Level	8700	8709
(i) Apple	Th Tonnes	Level	250	250
(ii) Banana	Th Tonnes	Level	16	25
(iii) Orange	Th Tonnes	Level	510	510

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

42378	54500	43775	41673	46000	40162	48530
15244	19500	15800	15996	16600	14235	17630
27134	35000	27975	25677	29400	25927	30900
39761	50830	40675	39375	42700	37899	45000
11751	15050	12000	12279	12700	11620	13400
24050	30900	24400	22834	25600	23169	26900
361	500	450	353	450	232	480
1036	1200	1100	1253	1150	949	1300
1558	2000	1700	1616	1750	942	1850
1005	1180	1025	1040	1050	987	1070
2617	3670	3100	2298	3300	2263	3530
1546	2500	1700	995	1850	1126	2000
1471	2320	1600	913	1740	1074	1880
136	200	135	124	140	83	150
24	70	40	25	30	18	30
1248	1950	1350	710	1500	921	1630
63	100	75	54	70	52	70
75	180	100	82	110	52	120
36	100	45	52	60	22	65
39	80	55	30	50	30	55
148086	162500	148830	133421	151280	121736	153750
11	40	25	8	20	6	15
0.91	5.00	2.00	0.49	2.00	0.09	2.00
34018	42338	36367	34889	37069	35169	38955
8709	11511	9687	9072	9320	9320	10721
250	260	252	252	260	179	260
25	125	25	25	125	125	175
510	570	520	520	570	570	600

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Achievement
1	2	3	4	5
(iv) Mango	Th Tonnes	Level	4680	4680
(v) Grapes	Th Tonnes	Level	2.2	2.0
(vi) Guava	Th Tonnes	Level	425	425
(vii) Aonla	Th Tonnes	Level	200	200
(viii) Others	Th Tonnes	Level	2617	2617
(b) Vegetables	Th Tonnes	Level	25309	25309
(i) Potato	Th Tonnes	Level	9079	9079
(ii) Others	Th Tonnes	Level	16230	16230
<b>2. PRODUCTIVITY</b>				
(a) Foodgrains	Qtl/ha.	Level	21.20	20.84
(i) Rice	Qtl/ha.	Level	21.60	21.13
(ii) Wheat	Qtl/ha.	Level	25.90	26.68
(iii) Jowar	Qtl/ha.	Level	13.00	8.49
(iv) Bajra	Qtl/ha.	Level	12.80	12.43
(vi) Maize	Qtl/ha.	Level	15.90	14.32
(b) Sugarcane	Qtl/ha.	Level	600.00	589.05
(c) Horticulture Crops				
(i) Fruit	Qtl/ha.	Level	87	87
(ii) Potato	Qtl/ha.	Level	227	227
(iii) Other vegetables	Qtl/ha.	Level	152	152
<b>3. COLD STORAGE</b>				
(i) Number	No.	Level	1099	932
(ii) Capacity	Th Tonnes	Level	5198	3998
<b>4. IMPROVED SEEDS</b>				
(i) Production	Th:Qtl.	Level	190.00	155.28
(a) Cereals	Th:Qtl.	Level	172.20	146.23
(b) Pulses	Th:Qtl.	Level	10.20	5.47
(c) Oil seeds	Th:Qtl.	Level	7.50	3.55
(d) Cotton	Th:Qtl.	Level	0.05	
(e) Jute and Mesta	Th:Qtl.	Level	0.05	0.03
(f) Others	Th:Qtl.	Level		
(ii) Distribution	Th:Qtl.	Level	1149.25	1211.21
(a) Cereals	Th:Qtl.	Level	1009.45	1124.95
(b) Pulses	Th:Qtl.	Level	82.50	53.61
(c) Oil seeds	Th:Qtl.	Level	56.15	32.13

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
4680	5300	4700	4700	5300	4300	5500
2.0	3.0	2.0	2.3	3.0	3.0	3.0
425	550	450	450	550	550	600
200	300	220	220	300	300	350
2617	4403	3518	2903	2212	3293	3233
<b>25309</b>	<b>30827</b>	<b>26680</b>	<b>25817</b>	<b>27749</b>	<b>25849</b>	<b>28234</b>
9079	10732	9478	9015	10226	8438	9243
16230	20095	17202	16802	17523	17411	18991
20.84	26.27	21.38	20.28	21.88	19.59	22.70
21.13	26.17	21.24	21.14	22.40	19.59	22.71
26.68	32.70	26.67	24.95	27.68	25.10	28.77
8.49	14.29	11.25	8.89	10.23	6.97	12.00
12.43	17.14	14.67	14.50	15.08	11.86	16.25
14.32	20.00	16.19	15.71	16.20	10.32	16.82
589.05	650.00	615.00	607.56	620.00	586.96	625.00
87	93	81	90	104	105	108
227	239	221	221	241	209	231
152	158	147	153	164	162	172
932	982	942	942	982	948	982
3998	4298	4058	4058	4298	3178	4298
155.28	1979.96	1495.73	991.70	1445.10	1374.15	1475.44
146.23	1743.88	1351.23	928.70	1364.80	1308.51	1392.55
5.47	143.74	87.99	37.38	53.90	48.38	56.07
3.55	91.56	55.91	24.82	25.75	17.05	26.17
0.03	0.78	0.60	0.80	0.65	0.21	0.65
1211.21	1911.84	1353.95	1313.55	1438.40	1204.36	1445.10
1124.95	1685.23	1238.39	1236.04	1351.50	1148.28	1364.80
53.61	135.04	72.79	50.20	46.80	38.87	53.90
32.13	90.82	42.22	26.52	39.50	17.10	25.75



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Achievement
1	2	3	4	
(d) Cotton	Th.Qtl.	Level	1.00	0.32
(e) Jute and Mesta	Th.Qtl.	Level	0.15	
(f) Others	Th.Qtl.	Level		
<b>5. CROPPED AREA</b>				
(i) Net	Th.ha.	Level	17500	17471
(ii) Gross	Th.ha.	Level	26600	26128
(iii) Cropping intensity	Percent	Level	152	156
(iv) Gross Irrigated area to total cropped area	Percent	Level	*	68.70
<b>6. AREA UNDER</b>				
(I) Total HYV	Th.ha.	Level	15250	14972
(II) Total Area Cropped	Th.ha.	Level	17190	16921
(i) Rice-HYV	Th.ha.	Level	5500	5018
Total Area Cropped	Th.ha.	Level	5700	5580
(ii) Wheat-HYV	Th.ha.	Level	9000	8883
Total Area Cropped	Th.ha.	Level	9000	9014
(iii) Jowar-HYV	Th.ha.	Level		
Total Area Cropped	Th.ha.	Level	500	425
(iv) Bajra-HYV	Th.ha.	Level	300	467
Total Area Cropped	Th.ha.	Level	860	834
(v) Maize-HYV	Th.ha.	Level	450	604
Total Area Cropped	Th.ha.	Level	1130	1088
<b>7. CONSUMPTION OF CHEMICAL FERTILISERS (NPK)</b>				
(i) Nitrogenous (N)	Th.Tonnes	Level	3200	2769
(ii) Phosphatic (P)	Th.Tonnes	Level	2300	2222
(iii) Potassic (K)	Th.Tonnes	Level	700	470
			200	71
<b>8. PLANT PROTECTION</b>				
Consumption of Pesticides	Th.Tonnes	Level	12.00	7.84
<b>9. AREA COVERED UNDER</b>				
(i) Fertilisers	Th.ha.	Level		
(ii) Pesticides	Th.ha.	Level	27400	27388

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
0.52	0.75	0.55	0.79	0.60	0.11	0.65
17475	17500	17400	17500	17550	17500	17500
26129	27000	26200	26250	26500	26400	26600
150	154	151	150	151	151	152
68.70	*	*	*	*	*	*
14972	16200	15500	15253	15800	15613	16150
16921	17250	17000	17176	17320	17208	17550
5018	5600	5350	5167	5400	5413	5500
5560	5750	5650	5733	5670	5933	5900
8883	9200	8950	8996	9050	9093	9200
9014	9450	9150	9153	9250	9231	9350
425	350	400	397	440	332	400
467	600	500	491	600	502	650
834	700	750	864	880	799	800
604	800	700	599	750	605	800
1088	1000	1050	1029	1080	913	1100
2769	4073	3352	3030	3494	3054	3696
2222	3156	2597	2365	2681	2467	2863
470	778	640	574	688	502	706
77	139	115	91	125	85	127
7.88	7.00	7.80	7.65	7.60	7.44	7.40
27380	28400	27600	27470	27800	27625	28000

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
				Level	Target
			1	2	3

**10 RAINFEED/DRYLAND FARMING**
**(1) Development of Selected Micro Water Sheds**

(a) Water Sheds selected	No.	Addl	900	3935
(b) Area Covered	Th.ha.	Addl	500	509
(c) Area Under land development	Th.ha.	Addl	550	610
(d) Construction of water harvesting/ storage structures	No.	Addl Level	4750 12604	4850 12704

**(2) Out side Selected Water Sheds**

(a) Area Covered	Th.ha.	Addl Level	5000 13640	3400 12040
(b) For adoption of dry farming Practices				
(i) Distribution of improved agriculture implements	Th.No.	Addl Level	80 1343	82 1345
(ii) Seed cum fertilizer drills	No.	Addl Level	2250 16727	2150 16627
(c) Others				
(i) Distribution of inputs				

(a) Chemical fertilisers	Th.Tonnes	Level	55	50
(b) Improved drought/ resistance seeds	Th.qtl.	Level	85	88
(3) Seedlings planted under afforestation	Lakh.no.	Addl	17500	14628
(4) Area covered under social forestry	Th.ha.	Addl	400	400

**11 LAND STOCK IMPROVEMENT**

(i) Reclamation of :				
(a) Alkaline areas	Th.ha.	Addl	150	150
(b) Saline Areas	Th.ha.	Addl		

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

4722	997	197	187	202	202	202
4880	600	120	120	120	120	120
1319	600	120	120	120	120	120
	4000	950	950	950	1000	1000
12704	16704	13654	13654	14604	14654	15654
	4000	1000	1000	1000	1000	1000
12040	16040	13040	13040	14040	14040	15040
	100	15	15	20	20	20
1345	1445	1360	1360	1380	1380	1400
	1500	1200				300
16627	18127	17827	16627	16627	16627	16927
50	60	55	15	15	16	15
88	100	90	20	20	20	20
47800	2500	1800	500	600	600	600
661	500	80	100	100	100	100
229	200	25	40	45	50	50

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
			Level	Target	Acheivement
	1	2	3	4	5
(ii) Development for Productive uses of					
(a) Culturable waste land and old fallow land		Th.ha.	Addl	10	18
(b) Flood prone/ coastal saline area		Th.ha.	Addl	25	25
<b>(1.2) SOIL CONSERVATION AREA COVERAGE</b>		<b>Th.ha.</b>	<b>Level</b>	<b>4134</b>	<b>4134</b>
(i) Agriculture land		Th.ha.	Level	3580	3580
(ii) Other land		Th.ha.	Level	554	554
(a) Forest		Th.ha.	Level	236	236
(b) Afforestation and pasture development		Th.ha.	Level	318	318
<b>ANIMAL HUSBANDRY</b>					
(1) Production of :					
(a) Milk		Th.Tonnes	Level	13000	12388
(b) Eggs		Million	Level	2500.00	700.00
(c) Wool		Lakh kg.	Level	25.40	20.65
(2) Cattle Development					
(a) Intensive cattle Development Project		No.	Level	8	7
(b) Number of frozen semen station		No.	Level	6	6
(c) Number of Inseminations performed with exotic bull		Lakh	Addl	197.17	149.02
(i) Exotic bull semen per annum		Lakh	Addl	77.85	79.30
(ii) Others		Lakh	Addl	119.32	69.72
(d) Female animal for cross breeding		Lakh	Addl	13.85	14.14

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
28	15	4	4	4	4	4
167	30	5	5	5	5	5
<b>4134</b>	<b>4075</b>	<b>800</b>	<b>825</b>	<b>800</b>	<b>830</b>	<b>800</b>
3580	3500	350	710	700	720	700
554	575	450	115	100	110	100
236	250	250	55	50	55	50
318	325	200	60	50	55	50
12388	17375	13250	12934	14183	13552	15176
700.00	1127.4	770.0	722.4	847.0	751.9	931.7
20.65	26.4	21.6	21.3	22.8	22.0	23.9
7	7	7	7	6	6	6
6	10	6	6	6	6	6
321.96	236.60	46.70	30.25	44.45	31.21	39.83
156.05	93.42	15.12	16.93	23.75	17.62	19.05
165.91	143.18	31.58	13.32	20.70	13.59	20.78
27.29	15.00	3.11	3.02	3.31	3.17	3.53

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
			Target	Acheivemen
		1	2	3
(3) Sheep Development				
(a) Establishment of sheep breeding farms	No.	Level	19	19
(b) Sheep and Wool extention centres	No.	Level	298	298
(c) Intensive sheep development projects	No.	Level	2	2
(4) Poultry Development				
Insentive egg and poultry Production-cum marketing centres	No.	Level	13	13
(5) Fodder Development				
Establishment of fodder seed production farms	No.	Level	10	10
(6) Establishment of Veterinary Services				
(a) Hospital	No.	Level	2203	2039
(b) Dispensary	No.	Level	2921	2976
<b>(1.4) DAIRY DEVELOPMENT</b>				
(i) Fluid milk plants in operation includes composite and feeder/ balancing milk plants	No.	Level	53	40
(ii) Milk Powder Plant	No.	Level	1	3
(iii) Milk Product plant in operation (Includes factories powder and creameries)	No.	Level	22	22
(iv) Dairy Cooperative unions	No.	Level	63	59
<b>(1.5) FISHRIES</b>				
(i) Fish Production	Th.Tonnes	Level	150.00	150.00
(ii) Fish seed production (Fingerlings)	Million No	Level	500.00	618.79

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
19	19	19	19	19	19	19
298	298	298	298	298	298	298
2	2	2	2	2	2	2
13	13	13	13	13	13	13
10	10	10	10	10	10	10
2039	2514	2119	2044	2141	2045	2145
2976	3095	2998	2998	3018	2998	3030
40	75	55	60	62	60	62
3	4	4	3	4	3	4
22	30	25	22	25	22	25
59	75	66	59	66	59	66
150.00	200.00	160.00	160.00	170.00	183.00	185.00
618.79	750.00	615.00	680.00	710.00	731.00	800.00



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
(iii) Fish seed :					
(a) Farms		No.	Level	116	116
(b) Nursery area		Ha.	Level	322	322
(iv) Establishment of hatcheries		No.	Addl Level	60 91	44 75
<b>(1.6) FORESTRY</b>					
(1) Area Covered under plantation					
(a) Quick growing species		Th.ha.	Addl	31.00	39.18
(b) Economic and commercial species		Th.ha.	Addl	32.00	6.00
(c) Social forestry		Th.ha.	Addl	73.00	65.38
(i) Plantation		Th.ha.	Addl	53.00	25.94
(ii) Farm Forestry		Th.ha.	Addl	20.00	39.44
(2) Afforestation					
(a) Trees planted		Th.No.	Addl	204072	143812
(b) Trees survived		Percent	Addl	*	74
(3) Communication					
(a) New Roads		Km.	Addl	800	2419
(b) Improvement of existing roads		Km.	Addl	6000	4664
(4) Production of some selected forest products @					
(a) Timber		Th.Cu.mtr	Addl		1674
(b) Fuel Wood		Th.Cu.mtr	Addl		942
(c) Bamboo					
(i) Commercial } }--->		Thousand Notional**	Addl		1035
(ii) Industrial }		Tonnes			
(d) Minor forest product					
(i) Tendu Leaves		Th.std.bag#	Addl		1975
(ii) Others		Th.Qtl.	Addl		158

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
116	116	116	116	116	116	116
322	322	322	322	322	322	322
75	15	2	2	2	2	2
	90	77	77	79	77	77
255.18	41.90	8.46	7.02	7.00	6.58	5.20
283.00						
483.38	11.00	4.18	10.60	15.00	13.15	10.17
247.94	11.00	4.18	10.60	15.00	13.15	10.17
235.44						
1338085	84640	20224	26430	33000	29595	23055
72.00	*	*	75	*	*	*
8258.50	1325	800	1200	48	67	146
20262.00	5300	600	1050	2007	2532	2402
4989.00			329	489	476	416
9310.00			78	145	105	110
90319.00			213	191	176	166
3167.00			331	418	419	430
169.00			26	37	10	45

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Acheivement
			Level		
1	2	3	4	5	

## (5) U.P. Forestry Project

(I) Joint Forest Management	Village	Addl
(ii) Assisted Natural Regeneration	Ha.	Addl
(iii) Plantation	Ha.	Addl
(iv) Strip Plantation	RKM	Addl
(v) Urban Forestry	City	Addl
(vi) Forest Protection	Ha.	Addl
(vii) Hi-tech Nursery	No.	Addl
(viii) Forest Guard	No.	Addl
(ix) Range Office	No.	Addl
(x) Research Nursery	No.	Addl
(xi) Eco-development	Village	Addl

## (1.7) STORAGE

1. Capacity owned by				
(i) State ware-housing corporation	Th.tonnes	Level	1129	1141
(ii) Co-operatives	Th.tonnes	Level	2500	2127
(iii)Mandi parishad	Th.tonnes	Level	127	128
2. Construction of rural godowns	No.	Level	240	240
3. Godowns of food and civil supplies departments	No.	Addl Level	97 123	3 29

## (1.8) AGRICULTURE MARKETING

1. Markets at mandi level	No.	Level	262	262
2. Construction of :				
(a) Regulated markets	No.	Level	262	165
(b) Sub-market yards and hat path	No.	Level	110	150
3. Development of market for shifting of trades				
(i) Sub-markets and hat path	No.	Level	89	81
(ii) Regulated markets	No.	Level	250	146

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

	1060			77	94	201
	21000			1900	6945	4500
	12500			1850	367	2350
	2000			500	135	500
	7			245000	193000	245000
	750000			375000	587000	375000
	10			4	2	7
	200			30	36	60
	150			20	30	50
	4			2	2	
	225			18	40	45

1141	1270	1210	1210	1210	1210	1210
2127	2127	2127	2127	2127	2127	2127
128	128	128	128	128	128	128
240	245	245	245	245	245	245
29						
262	265	265	265	265	265	265
165	191	183	192	192	192	192
150	184	174	254	254	254	254
81	81	81	220	220	220	220
146	154	154	168	168	168	168

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
			Target	Acheivemen
1	2	3	4	5
4. Establishment of grading units in regulated market	No.	Addl	50	6
5. Establishment of super grading centres	No.	Addl	8	
6. Establishment of 'Agmark' grading laboratories	No.	Addl	20	2
7. Establishment of farmers clinic	No.	Addl		

## II RURAL DEVELOPMENT

## 1. INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)

(a) Beneficiaries identified	Lakh	Addl Level	18.31 100.98	19.24 101.91
(i) Old		Addl		
(ii) New		Addl	18.31	19.24
(b) Beneficiaries assisted	Lakh	Addl Level	18.31 100.98	19.24 101.91
(i) Old		Addl		
(ii) New		Addl	18.31	19.24
(c) Scheduled castes/ scheduled tribes beneficiaries	Lakh	Addl Level	10.66 45.50	10.28 45.12
(d) Beneficiaries assisted under industries services and business (ISB)	Lakh	Addl Level	8.06 39.97	8.06 39.97
(e) Youth trained/ being trained under TRYSEM	Lakh	Addl Level	3.60 8.44	3.17 8.01
(f) Youth under self employment	Lakh	Addl Level	3.60 6.15	1.66 4.21
(g) Scheme for strengthening of administration				
(i) Posts sanctioned	No.	Level	1770	1770

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
76	64	15	*	15	*	15
5						
8	10	2	2	2	*	2
19 Scheme closed						
101.91	14.44 116.35	3.58 105.49	4.00 105.91	3.90 109.81	3.90 109.81	109.81
4.45	14.44	3.58	4.00	3.90	3.90	
101.91	14.44 116.35	3.58 105.49	4.00 105.91	3.90 109.81	3.90 109.81	109.81
4.45	14.44	3.58	4.00	109.81	109.81	109.81
45.12	7.22 52.34	1.81 46.93	1.80 46.92	2.00 48.92	2.00 48.92	48.92
39.97	5.78 45.75	1.43 41.40	1.60 41.57	1.60 43.17	1.80 43.37	43.37
8.01	3.00 11.01	0.66 8.67	0.60 8.61	0.60 9.21	0.70 9.31	9.31
4.21	3.00 7.21	0.66 4.87	0.30 4.51	0.60 5.11	0.40 4.91	4.91
1770	1770	1770	1770	1770	1770	1770

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Achievement
1	2	3	4	5
(ii) Posts filled	No.	Level	1770	1770
(h) Development of women and children in rural areas (DWCRA) : Groups organised/ strengthened under	No.	Addl Level	6400 13936	12821 20357
<b>Swarn Jayanti Gram Swa-rozgar Yojna</b>				
(a) Groups	No.	Addl.		
(b) Beneficiaries	No.	Addl.		
2. Indira Avas Yojana Indira Avas	No.	Addl	100000	460702
3 Employment generated by				
(i) Jawahar Rozgar Yojna (JRY)	Lakh. Mandays	Addl	6767	7618
(ii) Million wells scheme	"	Addl		1424
(iii) Indira Avas	"	Addl		596
(iv) Employment Assurance Scheme	"	Addl		817
4. Details of physical assets created				
a- Directly productive economic assets.				
(i) Irrigation wells	No.	Addl	*	7723
(2) Field channels	Km.	Addl	*	2528
(3) Irrigation tanks	No.	Addl	*	912
(4) Flood protection works	Ha.	Addl	*	5923
(5) Anti-water logging	Ha.	Addl	*	16494
(6) Soil conservation & land reclamation	Ha.	Addl	*	22012

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
1770	1770	1770	1770	1770	1770	1770
20357	25000 45357	4475 24832	5932 26289	11852 38141	11600 37889	37889
						8998 42871
47722	2290000	395000	137396	179696	181475	187638
12433	3006	747	599	626	694	537
1424	719	147	137	167	147	
596	2290	408	151	197	199	187
817	5575	747	523	770	749	619
10172	*	*	48	*	408	*
9129	*	*	169	*	289	*
2623	*	*	17	*	42	*
26218	*	*	870	*	867	*
51181	*	*	310	*	376	*
79055	*	*	2289	*	696	*



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Acheivement
			Level		
	1	2	3	4	5
(7) Other works		No.	Addl	*	47235
b. Socio-economic community welfare assets					
(1) Provision of drinking well and other water resources		No.	Addl	*	100462
(2) Rural roads		Km.	Addl	*	98212
(3) Construction of school buildings		No.	Addl	*	8025
(4) Development of house- sites		No.	Addl	*	3069
(5) Construcion of group- houses		No.	Addl	*	172828
(6) Construction of panchayatghars		No.	Addl	*	2519
(7) Construction of sanitary latrines		No.	Addl	*	11942
(8) Other works		No.	Addl	*	24625
5. Vishesh Rozgar Yojna		Employment person	Addl	419661	273506
4. Domestic Cooking Energy					
(a) Improved/Smokeless Chulhas		No.	Addl	1415000	1262321
(b) Bio-gas Plant		No.	Addl	78000	45441
5. Drought Prone Area programme (DPAP)					
(i) Blocks covered		No.	Addl Level	87	91
(ii) Beneficiaries					
(a) Identified		Th. No.	Addl Level	500 1060	500 1060
(b) Assisted		Th. No.	Addl Level	500 1042	443 985
(iii) Minor irrigation potential		Th. ha.	Addl Level	15 112	18 115

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
60839	*	*	1163	*	704	*
163981	*	*	1558	*	1398	*
187776	*	*	5320	*	2736	*
10269	*	*	132	*	143	*
5815	*	*	*	*	*	*
252509	*	*	*	*	*	*
4102	*	*	354	*	149	*
17333	*	*	1187	*	368	*
100833	*	*	*	*	544	*
273506	100000	30585	102560	110000	115246	115000
2406923	1500000	300000	228371	100000	100000	250000
241295	75000	15000	12040	8500	8645	8500
87	91	91	91	91	91	91
1060	500	100	100	100	100	100
	1560	1160	1160	1260	1260	1360
	500	100	100	100	100	100
985	1485	1085	1085	1185	1185	1285
	44	4	8	4	11	4
115	159	119	123	127	134	138

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
			Target	Acheivement
			1	2
(iv) Soil and water conservation	Th.ha.	Addl Level	65 387	137 459
(v) Afforestation & Pasture development	Th.ha.	Addl Level	30 142	25 137
<b>6. Land Reforms</b>				
<b>(1) Ceiling of surplus land :</b>				
(i) Area declared surplus	ha.	Addl Level	4047 140813	11486 148252
(ii) Area taken under possession	ha.	Addl Level	3035 127595	10511 135071
(iii) Area allotted	ha.	Addl Level	2185 114739	10840 123394
(iv) Area covered by litigation in revenue courts and in civil courts	ha.	Addl Level	 52588	 53939
(v) Beneficiaries	No	Addl Level	3238 245835	39207 281804
<b>(2) Area covered under consolidation of holdings</b>				
(i) Confirmation of provisional Consolidation Scheme U/s 23	Lakh ha.	Addl Level	15 197	9 191
(ii) Prepration of Plots in Final Records U/s 27	Lakh	Addl Level	63 63	57 57
(iii) Village Publication U/s 52	No.	Addl Level	6300 6300	5984 5984
<b>7 CO-OPERATION</b>				
<b>(1) Loan distribution under :</b>				
(a) Short-term	Rs.Crore	Level	800.00	863.52
(b) Medium term	Rs.Crore	Level	75.00	9.52
(c) Long-term	Rs.Crore	Level	225.00	365.73
(2) Retail sale of fertilisers	Rs.Crore	Level	750.00	724.73
(3) Agricultural produce marketed	Rs.Crore	Level	800.00	253.70

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	207	35	46	35	39	35
459	666	494	505	540	544	579
	44	4	7	4	3	4
137	181	141	144	148	147	151
	6000	1500	1588	1600	1600	1600
148252	154252	149752	149840	151440	151440	153040
	5000	1000	2096	1000	1000	1000
135071	140071	136071	137167	138167	138167	139167
	4000	2024	2264	2024	1422	202
123394	127394	125418	125658	127682	127080	127282
1363						
55302	53939	55302	55302	55302	55302	55302
			6227		5000	
281804	281804	281804	288031	288031	293031	293031
	15	3	2	2	2	2
191	206	194	193	195	195	197
		12	13	12	14	12
57	57	69	70	82	84	96
		1250	1631	1300	1584	1500
5984	5984	7234	7615	8915	9199	10699
863.52	2175.00	1208.00	898.52	1050.00	912.80	1075.00
9.52	48.00	33.00	7.45	20.00	10.25	20.00
365.73	520.00	350.00	416.28	415.00	512.13	480.00
724.73	1290.00	880.00	780.92	900.00	785.98	1050.00
253.70	700.00	625.00	382.45	500.00	616.55	450.00

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Acheivemen
			Level		
	1	2	3	4	5

(4) Retail sale of  
consumer goods  
through :

(a) Urban co-operatives	Rs.Crore	Level	400.00	174.81
(b) Rural co-operatives	Rs.Crore	Level	500.00	121.43
(5) Capacity utilization of Co-operative store	Lakh tonnes	Addl Level	4.09 25	0.36 21
(6) Processing units				
(a) Organised	No.	Level	108	108
(b) Installed	No.	Level	93	93
(7) Cold stores				
(a) Organised	No.	Level	89	89
(b) Installed	No.	Level	89	89

## III SPECIAL AREA PROGRAMMES

IV IRRIGATION AND  
FLOOD CONTROL

1. Potential Creation	Th.ha.	Addl Level	6204.00 30031.00	4898.61 28725.61
A. Ground Water	Th.ha.	Addl Level	5269.00 21471.00	4577.20 20779.20
(i) Private works	Th.ha.	Addl Level	5062.00 18161.00	4504.00 17603.00
(ii) State Works	Th.ha.	Addl Level	207.00 3310.00	73.20 3176.20
B. Surface Water	Th.ha.	Addl Level	46.00 882.00	67.41 903.10
(i) Private Works	Th.ha.	Addl Level	22.00 210.00	60.00 248.00
(ii) State Works	Th.ha.	Addl Level	24.00 672.00	7.41 655.10

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

174.81	220.00	170.00	139.05	155.00	126.93	175.00
121.43	230.00	180.00	101.90	145.00	83.67	125.00

21	21	21	21	21	21	21
----	----	----	----	----	----	----

108	108	108	108	108	108	108
93	93	93	93	93	93	93

89	89	89	89	89	89	89
89	89	89	89	89	89	89

	1567.00	269.10	457.16	484.91	500.87	268.02
28725.61	30292.61	28994.71	29182.77	29667.68	29683.64	29951.66
	570.00	123.00	317.90	353.41	369.40	142.00
20779.20	21349.20	20902.20	21097.10	21450.51	21466.50	21608.50
	467.00	109.00	301.00	342.81	347.20	142.00
17603.00	18070.00	17712.00	17904.00	18246.81	18251.20	18393.20
	103.00	14.00	16.90	10.60	22.20	
3176.20	3279.20	3190.20	3193.10	3203.70	3215.30	3215.30
	22.00	6.10	10.26	9.50	9.47	1.02
903.10	925.10	909.20	913.36	922.86	922.83	923.85
	14.00	3.00	9.00	5.00	8.40	1.00
248.00	262.00	251.00	257.00	262.00	265.40	266.40
	8.00	3.10	1.26	4.50	1.07	0.02
655.10	663.10	658.20	656.36	660.86	657.43	657.45

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
	C. Major and Medium Irrigation	Th.ha.	Addl Level	889.00 7678.00	254.00 7043.00
	2. Utilization of Potential	Th.ha.	Addl Level	5801.00 26670.00	4959.71 25828.71
	A. Ground Water	Th.ha.	Addl Level	5166.00 19761.00	4533.42 19128.00
	(i) Private Works	Th.ha.	Addl Level	5062.00 18161.00	4504.00 17603.00
	(ii) State Works	Th.ha.	Addl Level	104.00 1600.00	29.42 1525.00
	B. Surface Water	Th.ha.	Addl Level	35.00 558.00	63.29 586.29
	(i) Private Works	Th.ha.	Addl Level	22.00 210.00	60.00 248.00
	(ii) State Works	Th.ha.	Addl Level	13.00 348.00	3.29 338.29
	C. Major and Medium Irrigation	Th.ha.	Addl Level	600.00 6351.00	363.00 6114.00
	3. Irrigated Area				
	(i) Gross	Th.ha.	Level	*	17468.00
	(ii) Net	Th.ha.	Level	*	12000.00
	(iii) Irrigation intensity	Percent	Level	*	145.56
	4. Private Pump-sets/ Tube-wells	No.	Addl Level	1013168 3633340	874794 3494966
	(i) Diesel Operated	No.	Addl Level	911368 2885803	773935 2748370
	(ii) Electric Operated	No.	Addl Level	101800 747537	100859 746596
	<b>FLOOD CONTROL</b>				
	Area Provided with protection	Th.ha.	Addl Level	50 1556.00	34 1540.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	975.00	140.00	129.00	122.00	122.00	125.00
7043.00	8018.00	7183.00	7172.00	7294.00	7294.00	7419.00
	48488.00	11198.00	350.37	428.41	439.96	218.01
25828.71	74316.71	37026.71	26179.08	26607.49	26619.04	26837.05
	47735.00	11052.00	307.80	348.11	356.08	142.00
19128.00	66863.00	30180.00	19435.80	19783.91	19791.88	19933.88
	47684.00	11045.00	301.00	342.81	347.20	142.00
17603.00	65287.00	28648.00	17904.00	18246.81	18251.20	18393.20
	51.00	7.00	6.80	5.30	8.88	
1525.00	1576.00	1532.00	1531.80	1537.10	1540.68	1540.68
	253.00	71.00	9.57	5.30	8.88	1.01
586.29	839.29	657.29	595.86	601.16	604.74	605.75
	249.00	69.00	9.00	5.00	8.40	1.00
248.00	497.00	317.00	257.00	262.00	265.40	266.40
	4.00	2.00	0.57	2.30	0.48	0.01
338.29	342.29	340.29	338.86	341.16	339.34	339.35
	500.00	75.00	33.00	75.00	75.00	75.00
6114.00	6614.00	6189.00	6147.00	6222.00	6222.00	6297.00
17468.00	*	*	*	*	*	*
12000.00	*	*	*	*	*	*
145.56	*	*	*	*	*	*
	169833	35098	38138	114773	105472	38697
3494966	3664799	3530064	3533104	3647877	3638576	3677273
	69833	15147	26823	99265	89359	22374
2748370	2818203	2763517	2775193	2874458	2864552	2886926
	100000	19951	11315	15508	16113	16323
746596	846596	766547	757911	773419	774024	790347
	18	7	6	7	7	5
1540.00	1558.00	1547.00	1546.00	1552.50	1552.50	1557.50



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Eighth Plan 1992-97	
			Target	Achievement
		Level		
1	2	3	4	5
<b>COMMAND AREA DEVELOPMENT</b>				
(i) Area Covered by feild channels (OFD)	Th.ha.	Addl Level	1002 4915.00	552 4465.00
(ii) Area Covered by land levelling	Th.ha.	Addl Level	11.45	11.45
Small Marginal Farmers Programme(SMFP)	Lakh	Addl	10.04	1.85
<b>POWER</b>				
<b>A INSTALLED CAPACITY IN PUBLIC SECTOR UTILITIES</b>				
1.0 Total Capacity availability for the State(including Share in Central Sector)	MW	Addl Level	3022.00 10232.75	1160.75 8371.50
1.1 Hydel	MW	Addl Level	1553.00 3099.75	202.75 1749.50
1.2 Thermal	MW	Addl Level	1469.00 7133.00	958.00 6622.00
Hydro component in Hydro-Thermal Mix	%		30.29	20.90
2.0 State Sector				
a) Net	MW	Addl Level	1792.00 6850.75	998.75 6057.50
b) Retirement	MW	Addl Level		10.00 10.00
c) Gross	MW	Addl Level	1792.00 6850.75	1008.75 6067.50
2.1 Hydel	MW	Addl Level	682.00 2186.75	8.75 1513.50
2.1.1 Major/Small Hydel (UPSEB)	MW	Addl Level	657.00 2151.35	
2.1.2 UPSEB's Share in Joint Sector Projects	MW	Addl Level		
2.1.3 Mini/Micro Hydel	MW	Addl Level	25.00 35.40	8.75 19.15
a) UPSEB	MW	Addl Level		10.20 10.20
b) UP Jal Vidyut Nigam	MW	Addl Level	25.00 25.20	8.75 8.95

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

4465.00	220 4685.00	59 4524.00	113 4577.82	102 4679.95	114 4692.09	100 4792.09
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11.45	11.45	11.45	11.45	11.45	11.45	11.45
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1.47	1.61	0.33	0.35	0.33	1.02	0.36
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8371.50	1047.00 9418.50	117.20 8488.70	-349.00 8022.50	828.30 8850.80	296.49 8318.99	231.00 8549.99
1749.50	228.00 1977.50	7.20 1756.70	/ 1749.50	130.30 1879.80	-5.51 1743.99	31.00 1774.99
6622.00	819.00 7441.00	110.00 6732.00	-349.00 6273.00	698.00 6971.00	302.00 6575.00	200.00 6775.00

20.90	21.00	20.69	21.81	21.24	20.96	20.76
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6057.50	253.00 6310.50	117.20 6174.70	6057.50	79.30 6136.80	113.29 6170.79	31.00 6201.79
6057.50	32.00 253.00 6310.50	117.20 6174.70	6057.50	32.00 111.30 6168.80	113.29 6170.79	31.00 6201.79

1513.50	139.00 1652.50	7.20 1520.70	1513.50	1.30 1514.80	3.29 1516.79	31.00 1547.79
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1494.35	120.00 1614.35	1494.35	1494.35	1494.35	1494.35	1494.35
19.15	19.00 38.15	7.20 26.35	19.15	1.30 20.45	3.29 22.44	8.50 30.94

10.20	19.00 10.20	7.20 10.20	10.20	1.30 10.20	6.40 7.09	8.50 7.09
8.95	27.95	16.15	8.95	10.25	15.35	23.85

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
			Level	Target	Acheivement
	1	2	3	4	5
2.2	Thermal (Net)	MW	Addl Level	1110.00 4664.00	990.00 4544.00
2.2.1	UPSEB				
a)	Net	MW	Addl Level	1110.00 4664.00	990.00 4544.00
b)	Gross	MW	Addl Level	1110.00 4664.00	1000.00 4554.00
c)	Retirement	MW	Addl		10.00
2.2.2	UPRVUN (Net)	MW	Addl Level		
3.0	State's Share in Central Sector Projects	MW	Addl Level	1230.00 3382.00	162.00 2314.00
3.1	Hydel	MW	Addl Level	871.00 913.00	194.00 236.00
3.2	Thermal & Gas etc.	MW	Addl Level	359.00 2469.00	-32.00 2078.00
B	PUBLIC SECTOR PEAKING CAPABILITY				
1.0	Demand	MW	Level	8263.00	6995.00
2.0	Actual/Estimated Availability	MW	Level	5387.00	5130.00
3.0	Shortage	MW	Level	2876.00	1865.00
4.0	Percentage Shortage	%		34.81	26.66
C	ENERGY				
1.0	State's own Generation Gross	MU	Level	28245.00	23641.00
1.1	Hydel	MU	Level	5461.00	5218.00
1.1.1	Major/Small(UPSEB)	MU	Level	5365.00	5218.00
i)	Auxiliary consumption (Hydro)				
1.1.2	Mini/Micro	MU	Level	96.00	
a)	UPSEB	MU	Level	6.00	
b)	Mini Hydel Corporation	MU	Level	90.00	
1.2	Thermal	MU	Level	22784.00	18423.00
1.2.1	UPSEB	MU	Level	22767.00	18423.00
i)	Auxiliary consumption (Thermal) PLF	%		57.80	49.30
1.1.2	UPRVUN PLF	MU %	Level		
2.0	Net at Bus Bar	MU	Level	26056.00	21857.00
2.1	Hydel	MU	Level	5439.00	5203.00
	As Percentage of Gross	%		99.60	99.71

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
4544.00	110.00 4654.00	110.00 4654.00	4544.00	78.00 4622.00	110.00 4654.00	4654.00
4544.00	110.00 4654.00	110.00 4654.00	4544.00	78.00 4622.00	110.00 4654.00	4654.00
4544.00	110.00 4654.00	110.00 4654.00	4544.00	110.00 4654.00	110.00 4654.00	4654.00
				32.00		
2314.00	798.00 3112.00		-349.00 1965.00	749.00 2714.00	183.20 2148.20	200.00 2348.20
236.00	89.00 325.00	236.00	236.00	129.00 365.00	-8.80 227.20	227.20
2078.00	709.00 2787.00	2078.00	-349.00 1729.00	620.00 2349.00	192.00 1921.00	200.00 2121.00
6995.00	11280.00	8425.00	6578.00	7490.00	6810.00	7790.00
5130.00	7863.00	5396.00	5395.00	5517.00	5433.00	5572.00
1865.00	3417.00	3029.00	1183.00	1973.00	1377.00	2218.00
26.66	30.29	35.95	17.98	26.34	20.22	28.47
23641.00	28245.00	24930.00	23808.00	26016.00	24916.00	26271.00
5218.00	5220.00	5220.00	5428.00	5291.00	6174.00	5478.00
5218.00	5220.00	5220.00	5410.00	5217.00	6174.00	5425.00
			18.00		19.00	14.70
			18.00	74.00		53.00
			18.00	18.00		
				56.00		53.00
18423.00	23025.00	19710.00	18380.00	20725.00	18742.00	20793.00
18423.00	23025.00	19710.00	18380.00	20725.00	18742.00	20793.00
			1879.00		1848.00	2104.00
49.30	60.00	52.00	49.13	54.00	49.14	54.02
21857.00	26116.00	23140.00	21911.00	26016.00	23049.00	24152.30
5203.00	5205.00	5205.00	5410.00	5291.00	6155.00	5463.30
99.71	99.71	99.71	99.67	100.00	99.69	99.73

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
				Target	Acheivement
			Level		
	1	2	3	4	5
2.2	Thermal	MU	Level	20617.00	16654.00
a)	UPSEB	MU	Level	20617.00	16654.00
	As Percentage of Gross	%		90.56	90.40
b)	UPRVUN		Level		
3.0	Import	MU	Level	13868.00	14025.00
3.1	Share in Central Sector	MU	Level	13868.00	14025.00
3.2	Other Imports	MU	Level		
4.0	Availability at Busbar	MU	Level	39924.00	35882.00
5.0	Demand	MU	Level	43957.00	37903.00
6.0	Shortage(-) / Surplus(+)	MU	Level	-4033.00	-2021.00
		%		-9.17	-5.33
7.0	T & D losses	MU	Addl	7985.00	8918.00
		%		20.00	24.85
8.0	Sales	MU	Addl	31939.00	26964.00
8.1	Industrial H V	MU	Addl	5523.00	4708.00
		%		17.29	17.46
8.2	Traction	MU	Addl	710.00	846.00
		%		2.22	3.14
8.3	Other categories	MU	Addl	25706.00	21410.00
		%		80.48	79.40
8.3.1	Domestic	MU	Addl	8254.00	6479.00
		%		25.84	24.03
8.3.2	Commercial	MU	Addl	2399.00	1902.00
		%		7.51	7.05
8.3.3	Industrial LV & MV	MU	Addl	3633.00	1582.00
		%		11.37	5.87
8.3.4	Agriculture	MU	Addl	9886.00	9800.00
		%		30.95	36.34
8.3.5	Rest of Categories	MU	Addl	1534.00	1647.00
		%		4.80	6.11
D	TRANSMISSION & DISTRIBUTION				
1.0	Transmission				
1.1	Lines	Ckt/km	Addl	5702.00	1173.00
			Level	22974.00	18444.50
1.1.1	800KV	Ckt/km	Addl	450.00	
			Level	450.00	
1.1.2	400KV	Ckt/km	Addl	1984.00	262.00
			Level	3861.00	2138.90
1.1.3	220KV	Ckt/km	Addl	1492.00	497.00
			Level	7031.00	6035.90
1.1.4	132KV	Ckt/km	Addl	1776.00	414.00
			Level	11632.00	10269.70

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
16654.00	20911.00	17935.00	16501.00	20725.00	16894.00	18689.00
16654.00	20911.00	17935.00	16501.00	20725.00	16894.00	18689.00
90.40	90.82	90.99	89.78	100.00	90.14	89.88
14025.00	30639.00	15247.00	14260.00	15576.00	15698.00	16047.00
14025.00	18510.00	15221.00	14156.00	15520.00	15698.00	16047.00
	12129.00	26.00	104.00	56.00		
35882.00	56755.00	38387.00	36171.00	41592.00	38747.00	40199.30
37903.00	61066.00	45315.00	42761.00	48310.00	44488.00	51450.00
-2021.00	-4311.00	-6928.00	-6590.00	-6718.00	-5741.00	-11250.70
-5.33	-7.06	-15.29	-15.41	-13.91	-12.90	-21.87
8918.00	11519.00	9167.00	9041.00	12618.00	12101.00	9091.30
24.85	20.30	23.88	25.00	30.34	31.23	22.62
26964.00	45236.00	29220.00	27130.00	28974.00	26646.00	31108.00
4708.00	7822.00	5414.00	4462.00	4858.00	4290.00	4888.00
17.46	17.29	18.53	16.45	16.77	16.10	15.71
846.00	1119.00	843.00	858.00	1048.00	869.00	1160.00
3.14	2.47	2.89	3.16	3.62	3.26	3.73
21410.00	36295.00	22963.00	21810.00	23068.00	21487.00	25060.00
79.40	80.23	78.59	80.39	79.62	80.64	80.56
6479.00	13827.00	7911.00	7273.00	8111.00	6672.00	9388.00
24.03	30.57	27.07	26.81	27.99	25.04	30.18
1902.00	4448.00	2327.00	1926.00	2229.00	1976.00	2531.00
7.05	9.83	7.96	7.10	7.69	7.42	8.14
1582.00	2629.00	1819.00	1594.00	1632.00	1610.00	1746.00
5.87	5.81	6.23	5.88	5.63	6.04	5.61
9800.00	12324.00	9378.00	9455.00	9337.00	9983.00	9593.00
36.34	27.24	32.09	34.85	32.23	37.47	30.84
1647.00	3067.00	1528.00	1562.00	1759.00	1246.00	1802.00
6.11	6.78	5.23	5.76	6.07	4.68	5.79
	6167.00	1042.00	2.45	2566.70	955.75	1978.24
18444.50	24611.50	19486.50	18446.95	21013.65	19402.70	21380.94
	405.00			405.00		405.00
	405.00			405.00		405.00
	1951.00	426.00		1440.80	679.49	761.08
2138.90	4089.90	2564.90	2138.90	3579.70	2818.39	3579.47
	2061.00	217.00	1.85	208.30	93.71	342.54
6035.90	8096.90	6252.90	6037.75	6246.05	6131.46	6474.00
	1750.00	399.00	0.60	512.60	182.55	469.62
10269.70	12019.70	10668.70	10270.30	10782.90	10452.85	10922.47

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivemen
	1	2	3	4	5
1.2	Sub Stations	No.	Addl Level	72.00 282.00	20.00 230.00
1.2.1	800 KV	No.	Addl Level		
	New	No.	Addl		
	Augumentation	No.	Addl		
1.2.2	400KV	No.	Addl Level	8.00 15.00	2.00 9.00
	New	No.	Addl	8.00	2.00
	Augumentation	No.	Addl		1.00
1.2.3	220KV	No.	Addl Level	21.00 49.00	3.00 31.00
	New	No.	Addl	21.00	3.00
	Augumentation	No.	Addl	10.00	10.00
1.2.4	132KV	No.	Addl Level	43.00 218.00	15.00 190.00
	New	No.	Addl	43.00	15.00
	Augumentation	No.	Addl	41.00	41.00
1.3	Sub Station Transformation Capacity at Grid Sub-stations (132 KV & above)	MVA	Addl Level	10675.00 30869.00	3336.00 23530.00
1.3.1	800KV/400KV	MVA	Addl Level		
1.3.2	400KV/220KV & 132KV	MVA	Addl Level	3590.00 6950.00	755.00 4115.00
1.3.3	220KV/132&33KV	MVA	Addl Level	4640.00 10945.00	1240.00 7545.00
1.3.4	132KV/66 to 6.6KV	MVA	Addl Level	2445.00 11636.00	1322.00 10513.00
1.3.5	66/37.5 to 6.6 & 37.5, 33/11KV	MVA	Addl Level		19.00 1345.00
2.0	Secondary Transmission & Distribution				
2.1	Lines	Ckt.km	Addl Level	25008.00 434155.00	30920.00 440067.00
2.1.1	66KV	Ckt.km	Addl Level	114.00 3141.00	112.00 3139.00
2.1.2	33KV	Ckt.km	Addl Level	6731.00 30336.00	1347.00 24952.00
2.1.3	11KV	Ckt.km	Addl Level	9721.00 185158.00	11758.00 187195.00
2.1.4	LT	Ckt.km	Addl Level	8442.00 215520.00	17703.00 224781.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	59.00	13.00	3.00	13.00	7.00	13.00
230.00	289.00	243.00	233.00	246.00	240.00	253.00
	1.00					
	1.00					
	1.00					
	7.00	2.00		3.00	2.00	1.00
9.00	16.00	11.00	9.00	12.00	11.00	12.00
	7.00	2.00		3.00	2.00	1.00
	3.00	2.00	1.00	2.00	1.00	3.00
	15.00	3.00		3.00	2.00	2.00
31.00	46.00	34.00	31.00	34.00	33.00	35.00
	15.00	3.00		3.00	2.00	2.00
	19.00	3.00	1.00	7.00	7.00	2.00
	36.00	8.00	3.00	7.00	3.00	10.00
190.00	226.00	198.00	193.00	200.00	196.00	206.00
	36.00	8.00	3.00	7.00	3.00	10.00
	77.00	3.00	15.00	20.00	19.00	20.00
	10604.00	2508.00	555.00	3890.00	2347.50	2150.00
23530.00	34134.00	26038.00	24085.00	27975.00	26432.50	28582.50
	1890.00					
	1890.00					
	3173.00	1220.00	75.00	2015.00	945.00	1070.00
4115.00	7288.00	5335.00	4190.00	6205.00	5135.00	6205.00
	3073.00	600.00	100.00	1200.00	900.00	400.00
7545.00	10618.00	8145.00	7645.00	8845.00	8545.00	8945.00
	2468.00	688.00	380.00	675.00	502.50	680.00
10513.00	12981.00	11201.00	10893.00	11568.00	11395.50	12075.50
1345.00	1345.00	1345.00	1345.00	1345.00	1345.00	1345.00
	18909.00	3198.00	6907.09	4833.00	8326.30	3161.00
440067.00	458976.00	443265.00	446974.09	451807.09	455300.39	458461.39
	50.00					
3139.00	3189.00	3139.00	3139.00	3139.00	3139.00	3139.00
	3268.00	1022.00	334.09	1165.00	616.30	580.00
24952.00	28220.00	25974.00	25286.09	26451.09	25902.39	26482.39
	6624.00	1096.00	3235.00	2046.00	3786.00	1398.00
187195.00	193819.00	188291.00	190430.00	192476.00	194216.00	195614.00
	8967.00	1080.00	3338.00	1622.00	3924.00	1183.00
224781.00	233748.00	225861.00	228119.00	229741.00	232043.00	233226.00



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
2.2	Secondary Substation (66KV&33KV) Numbers	No.	Addl Level	616.00 1901.00	149.00 1434.00
2.2.1	66KV	No.	Addl Level	6.00 48.00	3.00 45.00
	New	No.	Addl	6.00	3.00
	Augumentation	No.	Addl	10.00	2.00
2.2.2	33KV	Nc.	Addl Level	610.00 1853.00	146.00 1389.00
	New	No.	Addl	610.00	146.00
	Augumentation	No.	Addl	604.00	239.00
2.3	Secondary Substation (66KV&33KV) Capacity	MVA	Addl Level	5139.00 13092.83	1387.33 9341.16
2.3.1	66KV	MVA	Addl L	58.00 412.33	42.33 396.66
	New	MVA	Addl	30.00	14.00
	Augumentation	MVA	Addl	28.00	28.33
2.3.2	33KV	MVA	Addl Level	5081.00 12680.50	1345.00 8944.50
	New	MVA	Addl	2531.00	640.50
	Augumentation	MVA	Addl	2550.00	704.50
2.4	Distribution Sub-Stations (11/0.4KV etc.)	No.	Addl Level	5519.00 242090.00	59923.00 296494.00
	New	No.	Addl	5519.00	59923.00
	Augumentation	No.	Addl	5744.00	920.00
2.5	Distribution Sub-Stations (11/0.4KV etc.) Capacity	MVA	Addl Level	3266.00 15493.00	4125.00 16352.00
	New	MVA	Addl	2602.00	4011.10
	Augumentation	MVA	Addl	664.00	113.90
2.6	Capacitors				
2.6.1	a) 132 KV				
	Installed	MVAR	Addl Level		880.00 880.00
	In operation	MVAR	Addl Level		880.00 880.00
	b) 33 KV				
	Installed	MVAR	Addl Level	400.00 1775.00	271.00 1646.00
	In operation	MVAR	Addl Level	400.00 1483.00	287.00 1370.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	208.00	68.00	41.00	271.00	90.00	153.00
1434.00	1642.00	1502.00	1475.00	1746.00	1565.00	1718.00
45.00	45.00	45.00	45.00	45.00	45.00	45.00
	3.00					
	208.00	68.00	41.00	271.00	90.00	153.00
1389.00	1597.00	1457.00	1430.00	1701.00	1520.00	1673.00
	208.00	68.00	41.00	271.00	90.00	153.00
	492.00	199.00	64.00	698.00	215.00	292.00
	1913.00	1049.00	372.50	3047.00	1004.00	1442.00
9341.16	11254.16	10390.16	9713.66	12760.66	10717.66	12159.66
	9.00					
396.66	405.66	396.66	396.66	396.66	396.66	396.66
	9.00					
	1904.00	1049.00	372.50	3047.00	1004.00	1442.00
8944.50	10848.50	9993.50	9317.00	12364.00	10321.00	11763.00
	624.00	389.00	180.00	1045.00	418.50	609.00
	1280.00	660.00	192.50	2002.00	585.50	833.00
	4633.00	958.00	1017.00	1665.00	1244.00	1976.00
296494.00	301127.00	297452.00	297511.00	299176.00	298755.00	300731.00
	4633.00	958.00	1017.00	1665.00	1244.00	1976.00
	6596.00	1387.00	558.00	2787.00	2039.00	2596.00
	1138.00	287.00	224.91	487.00	325.00	437.00
16352.00	17490.00	16639.00	16576.91	17063.91	16901.91	17338.91
	286.00	105.00	117.11	89.00	166.00	108.00
	852.00	182.00	107.80	398.00	159.00	329.00
880.00	880.00	880.00	880.00	880.00	880.00	880.00
880.00	880.00	880.00	880.00	880.00	880.00	880.00
	2000.00	430.00		470.00	100.00	240.00
1646.00	3646.00	2076.00	1646.00	2116.00	1746.00	1986.00
	2000.00	430.00	64.00	470.00	100.00	240.00
1370.00	3370.00	1800.00	1434.00	1904.00	1534.00	1774.00

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Achievement
			Level	4	5
	1	2	3	4	5
2.6.2	Distribution				
	Installed	MVAR	Addl	1238.00	271.00
			Level	2221.00	1254.00
	In operation	MVAR	Addl	1238.00	-85.00
			Level	2049.00	726.00
E	COMMERCIAL				
1.0	Connected Load	MW	Addl	5363.00	3378.00
			Level	15939.00	13954.00
	Consumers	No	Addl	3932056.00	1655660.00
			Level	8729151.00	6452755.00
1.1	Industrial HV				
	Connected Load	MW	Addl	511.00	389.00
			Level	1738.00	1616.00
	Consumers	No	Addl	539.00	1162.00
			Level	1779.00	2402.00
1.2	Traction				
	Connected Load	MW	Addl	11.00	77.00
			Level	175.00	241.00
	Consumers	No	Addl		
			Level	7.00	7.00
1.3	Other Categories				
	Connected Load	MW	Addl	4841.00	2912.00
			Level	14026.00	12097.00
	Consumers	MVA	Addl	17533.00	15132.50
		No	Addl	3931517.00	1654498.00
			Level	8727365.00	6450346.00
1.3.1	Domestic				
	Connected Load	MW	Addl	2690.00	1942.00
			Level	5602.00	4854.00
	Consumers	No	Addl	3404309.00	1345681.00
			Level	7003072.00	4944444.00
1.3.2	Commercial				
	Connected Load	MW	Addl	487.00	557.00
			Level	1314.00	1384.00
	Consumers	No	Addl	305179.00	208809.00
			Level	755391.00	659021.00
1.3.3	Industrial LV & MV				
	Connected Load	MW	Addl	934.00	-98.00
			Level	3179.00	2147.00
	Consumers	No	Addl	77857.00	7720.00
			Level	256719.00	186582.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	1024.00	104.00	22.80	75.00	4.80	49.00
1254.00	2278.00	1358.00	1276.80	1351.80	1281.60	1330.60
	1024.00	104.00	22.80	75.00	4.80	49.00
726.00	1750.00	830.00	748.80	823.80	753.60	802.60
	7540.00	1110.00	545.00	621.00	662.00	253.00
13954.00	21494.00	15064.00	14499.00	15120.00	15161.00	15414.00
	5000640.00	820496.00	256043.00	418598.00	788554.00	64053.00
6452755.00	11453395.00	7273251.00	6708798.00	7127396.00	7497352.00	7561405.00
	626.00	143.00	264.00	46.00	-373.00	
1616.00	2242.00	1759.00	1880.00	1926.00	1507.00	1507.00
	975.00	510.00	1046.00	86.00	-515.00	
2402.00	3377.00	2912.00	3448.00	3534.00	2933.00	2933.00
	21.00	-10.00	22.00	24.00		50.00
241.00	262.00	231.00	263.00	287.00	263.00	313.00
	1.00					1.00
7.00	8.00	7.00	7.00	7.00	7.00	8.00
	6893.00	977.00	259.00	551.00	1035.00	203.00
12097.00	18990.00	13074.00	12356.00	12907.00	13391.00	13594.00
15132.50	23737.50	16343.00	15445.00	16134.00	16739.00	16993.00
	4999664.00	819986.00	254997.00	418512.00	789069.00	64052.00
6450346.00	11450010.00	7270332.00	6705343.00	7123855.00	7494412.00	7558464.00
	4104.00	642.00	338.00	363.00	738.00	14.00
4854.00	8958.00	5496.00	5192.00	5555.00	5930.00	5944.00
	4285267.00	718195.00	215316.00	361183.00	746087.00	1562.00
4944444.00	9229711.00	5662639.00	5159760.00	5520943.00	5905847.00	5907409.00
	1053.00	152.00	88.00	94.00	113.00	80.00
1384.00	2437.00	1536.00	1472.00	1566.00	1585.00	1665.00
	472548.00	54259.00	36088.00	44198.00	36533.00	54673.00
659021.00	1131569.00	713280.00	695109.00	739307.00	731642.00	786315.00
	832.00	191.00	-171.00	49.00	184.00	
2147.00	2979.00	2338.00	1976.00	2025.00	2160.00	2160.00
	72635.00	39588.00	-1400.00	4630.00	-2977.00	
186582.00	259217.00	226170.00	185182.00	189812.00	182205.00	182205.00

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Achievement
			Level		
	1	2	3	4	5
1.3.4	Agriculture				
	Connected Load	MW	Addl	682.00	402.00
			Level	3650.00	3370.00
	Consumers	No	Addl	135008.00	90909.00
			Level	674318.00	630219.00
1.3.5	Rest of Categories				
	Connected Load	MW	Addl	48.00	109.00
			Level	281.00	342.00
	Consumers	No	Addl	9164.00	1379.00
			Level	37865.00	30080.00
2.0	Load Density (Connected load / Capacity availability * 100 )	%		155.76	166.68
3.0	Gap in Distribution Transformation Capacity over Connected Load other than Traction and Industrial HV	MVA	Level	-2040.00	1219.50
4.0	Percentage gap in Transformation capacity over available capacity	%	Level	201.67	181.07
5.0	Average Running Hours (Consumption/Load)	Hour	Level	2003.83	1932.35
5.1	Domestic	Hour	Level	1473.40	1334.78
5.2	Commercial	Hour	Level	1825.72	1374.28
5.3	Industrial HV	Hour	Level	3177.79	2913.37
5.4	Industrial LV & MV	Hour	Level	1142.81	736.84
5.5	Agriculture	Hour	Level	2708.49	2908.01
5.6	Traction	Hour	Level	4057.14	3510.37
5.7	Others	Hour	Level	5459.07	4815.79
F	RURAL ELECTRIFICATION				
1.0	Electrification of Villages				
1.1	Villages Electrified by CEA defn. upto 31.3.97 & Virgin Villages electrified thereafter	No.	Addl	10150.00	3770.00
	Percentage to total Villages (1,12,804)	%	Level	93459.00	87079.00
1.1.1	Normal	No.	Addl	82.85	77.19
1.1.2	REC	No.	Addl	324.00	2343.00
1.1.3	MNP	No.	Addl	3030.00	336.00
1.1.4	Dacoity Prone Area	No.	Addl	6646.00	1086.00
				150.00	5.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	780.00	7.00	-2.00	28.00	48.00	24.00
3370.00	4150.00	3377.00	3368.00	3396.00	3416.00	3440.00
	147983.00	2578.00	8580.00	6439.00	13082.00	-139.00
630219.00	778202.00	632797.00	638799.00	645238.00	651881.00	651742.00
	124.00	-15.00	6.00	17.00	-48.00	85.00
342.00	466.00	327.00	348.00	365.00	300.00	385.00
	21231.00	5366.00	-3587.00	2062.00	-3656.00	7956.00
30080.00	51311.00	35446.00	26493.00	28555.00	22837.00	30793.00
166.68	228.11	177.46	180.73	170.83	182.25	180.28
1219.50	-6247.50	296.00	1131.91	929.91	162.91	345.91
181.07	262.41	206.74	200.22	216.07	217.74	234.30
1932.35	2104.59	1939.72	1871.16	1916.27	1757.54	2018.17
1334.78	1543.54	1439.41	1400.81	1460.13	1125.13	1579.41
1374.28	1825.19	1514.97	1308.42	1423.37	1246.69	1520.12
2913.37	3488.85	3077.89	2373.40	2522.33	2846.72	3243.53
736.84	882.51	778.02	806.68	805.93	745.37	808.33
2908.01	2969.64	2777.02	2807.30	2749.41	2922.42	2788.66
3510.37	4270.99	3649.35	3262.36	3651.57	3304.18	3706.07
4815.79	6581.55	4672.78	4488.51	4819.18	4153.33	4680.52
	25725.00	5850.00	851.00	500.00	711.00	450.00
87079.00	112804.00	92929.00	87930.00	88430.00	88641.00	89091.00
77.19	100.00	82.38	77.95	78.39	78.58	78.98
	19257.00	5850.00	579.00	346.00	469.00	297.00
	2941.00		128.00	79.00	128.00	81.00
	3527.00		144.00	75.00	114.00	72.00

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan. 1992-97	
				Target	Acheivement
			Level		
	1	2	3	4	5
1.1.5	ARDC/LDB	No.	Addl		
1.1.6	SPA	No.	Addl		
1.1.7	Deposit works	No.	Addl		
1.2	Villages Electrified by laying LT Mains (Percentage to total villages)	No. %	Addl Level	14550.00 64993.00 57.74	7291.00 57734.00 51.29
1.2.1	Normal	No.	Addl	3394.00	5303.00
1.2.2	REC	No.	Addl	3630.00	659.00
1.2.3	MNP	No.	Addl	7246.00	1319.00
1.2.4	Dacoity Prone Area	No.	Addl	280.00	10.00
1.2.5	ARDC/LDB	No.	Addl		
1.2.6	SPA	No.	Addl		
1.2.7	Deposit works	No.	Addl		
2.0	Electrification of Anusuchit Basties	No.	Addl Level	14012.00 65321.00	7434.00 58743.00
2.1	Normal	No.	Addl	3314.00	5590.00
2.2	REC	No.	Addl	3622.00	589.00
2.3	MNP	No.	Addl	6796.00	1246.00
2.4	Dacoity Prone Area	No.	Addl	280.00	9.00
2.5	ARDC/LDB	No.	Addl		
2.6	SPA	No.	Addl		
2.7	Deposit works	No.	Addl		
3.0	Energisation of Tubewells/ Pumpsets	No.	Addl Level	101800.00 747537.00	100859.00 746596.00
3.1	Normal	No.	Addl	540.00	63272.00
3.2	REC	No.	Addl	61360.00	11261.00
3.3	MNP	No.	Addl	38100.00	11061.00
3.4	Dacoity Prone Area	No.	Addl	1800.00	10.00
3.5	ARDC/LDB	No.	Addl		
3.6	SPA	No.	Addl		10826.00
3.7	Deposit works	No.	Addl		4429.00
4.0	Number of Electrical Pumpsets / Tubewells per electrified village	No.	Addl	8.00	8.57
5.0	Electrification of Ambedkar villages	No.	Addl Level	Not fixed Not fixed	9043.00 9043.00
5.1	Normal	No.	Addl		9043.00
5.2	REC	No.	Addl		
5.3	MNP	No.	Addl		
6.0	STW Energised	No.	Level	Not fixed	32093.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

	25725.00	5850.00	2078.00	3433.00	2389.00	4202.00
57734.00	83459.00	63584.00	59812.00	63245.00	62201.00	66403.00
51.29	73.99	56.49	53.14	56.18	55.26	58.99
	19257.00	5850.00	1413.00	2378.00	1588.00	3324.00
	2941.00		312.00	543.00	434.00	540.00
	3527.00		353.00	512.00	367.00	338.00

	25345.00	ERR	2133.00	3433.00	2406.00	4202.00
58743.00	84088.00	ERR	60876.00	64309.00	63282.00	67484.00
	18877.00	5850.00	1450.00	2378.00	1588.00	3381.00
	2941.00		320.00	543.00	433.00	538.00
	3527.00		363.00	512.00	385.00	283.00

	100000.00	19951.00	11315.00	15508.00	16113.00	16323.00
746596.00	846596.00	766547.00	757911.00	773419.00	774024.00	790347.00
	95000.00		7694.00	15308.00	10635.00	3760.00
	4000.00		1697.00		2900.00	8987.00
	1000.00		1924.00	200.00	2578.00	3576.00

8.57                      7.51                      8.25                      8.62                      8.75                      8.73                      8.87

	16050.00	3600.00	1766.00	1969.00	671.00	1286.00
9043.00	25093.00	12643.00	10809.00	12778.00	11480.00	12766.00
	16050.00	3600.00	1200.00	1969.00	443.00	1286.00
			265.00		121.00	
			301.00		107.00	
32093.00	Not fixed	Not fixed	32242.00	32904.00	32452.00	32476.00



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5

## INDUSTRY AND MINERAL

## 1. Village and small industries

## (i) Small Scale Industries

(a) Investment	Creore.Rs.	Addl	2550.00	1092.00
(b) Units functioning	Th.No.	Level	445.00	131.00
(c) Production	Cr. Rs.	Addl Level	8925.00 13743.00	2349.00 7167.00
(d) Persons employed	Th.No.	Addl Level	825.00 2555.00	435.00 2165.00

## (ii) Industrial estate

(A) Estates functioning	No.	Level	129.00	90.00
(1) Sheds				
(a) Constructed	No.	Level	1596.00	1079.00
(b) Allotted	No.	Level	1365.00	1037.00
(c) Vacant	No.	Level	233.00	42.00
(2) Plots				
(a) Developed	No.	Level	3696.00	3818.00
(b) Allotted	No.	Level	3400.00	3491.00
(c) Vacant	No.	Level	296.00	327.00
(3) Unit functioning	No.	Level	2280.00	2566.00
(B) Mini estates @				
(a) Number	No.	Level	1430.00	737.00
(b) Land selected for	No.	Level	1430.00	452.00
(c) Land acquired (Plots)	No.	Level	1430.00	285.00
(d) Land under possession(Plots)	No.	Level	1430.00	285.00
(e) Land developed (Plots)	No.	Level	680.00	179.00
(f) Land being developed	No.	Level	750.00	106.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

211.00	3750.00	300.00	404.00	300.00	399.00	400.0
411.00	402.00	402.00	442.00	477.00	472.00	505.0
7167.00	3000.00 10167.00	600.00 7767.00	1212.00 8379.00	600.00 8979.00	1437.00 9816.00	600.0 10416.0
2165.00	800.00 2965.00	160.00 2325.00	80.00 2245.00	160.00 2405.00	74.00 2319.00	160.0 2479.0
90.00	90.00	90.00	90.00	90.00	90.00	90.0
1079.00	1079.00	1079.00	1079.00	1079.00	1079.00	1079.0
1037.00	1037.00	1037.00	1037.00	1037.00	1037.00	1037.0
42.00	42.00	42.00	42.00	42.00	42.00	42.0
3818.00	3818.00	3818.00	3818.00	3818.00	3818.00	3818.0
3491.00	3491.00	3491.00	3491.00	3491.00	3491.00	3491.0
327.00	327.00	327.00	327.00	327.00	327.00	327.0
2566.00	2566.00	2566.00	2566.00	2566.00	2566.00	2566.0
737.00	737.00	737.00	737.00	737.00	737.00	737.0
452.00	452.00	452.00	452.00	452.00	452.00	452.0
285.00	285.00	285.00	285.00	285.00	285.00	285.0
285.00	285.00	285.00	285.00	285.00	285.00	285.0
179.00	179.00	179.00	179.00	179.00	179.00	179.0
106.00	106.00	106.00	106.00	106.00	106.00	106.0

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Acheivement
			4	5
(g) No. of units	Th.No.	Level	5.00	4.10
(1) Production	Lakh Rs.	Level	25000.00	23110.00
(2) Employment	Th.No.	Level	50.00	41.00
(iii) Handloom industry				
(a) Production	Million Mtr.	Level	600.00	373.83
(b) Employment	Th.No.	Level	1132.00	1000.00
(iv) Powerloom industry				
(a) Production	Million Mtr.	Level	*	*
(b) Employment	Th.No.	Level	*	*
(v) Sericulture				
(a) Production of raw-silk	Th.Kg.	Level	400.00	37.00
(b) Employment	Th.No.	Level	90.00	48.00
(vi) Coir industry				
(a) Production of yarn	Th. Tonnes	Level		
(b) Production of other items	Th. Tonnes	Level		
(c) Employment	Th.No.	Level		
(vii) Handicrafts				
(a) Production	Lakh Rs.	Level	25750.00	21085.00
(b) Employment	Th.No.	Level	680.00	234.00
(viii) Khadi and village industries				
(a) With in the purview of KVIC				
(i) Production	Lakh Rs.	Level	60346.00	52723.00
(ii) Employment	Th.No.	Level	793.85	637.00
(b) Outside the purview of KVIC				
(i) Production	Lakh Rs.	Level	*	*
(ii) Employment	Th.No.	Level	*	1639.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
4.10	4.00	4.00	4.00	4.00	4.00	4.0
23110.00	23320.00	23320.00	23320.00	23320.00	23320.00	23320.0
41.00	43.00	43.00	43.00	43.00	43.00	43.0
373.83	600.00	510.00	427.00	510.00	298.83	510.0
1000.00	125.00	25.00	25.00	20.00	20.27	20.0
*	*	*	*	*	*	*
*	*	*	*	*	*	*
37.00	575.00	50.00	45.00	55.00	52.00	100.0
48.00	117.00	72.00	12.00	17.00	16.00	45.0
21085.00	127750.00	20000.00	20000.00	20000.00	20000.00	20000.0
234.00	133.00	200.00	190.00	200.00	200.00	200.0
52723.00	69750.00	57730.00	57730.00	62730.00	62030.00	72990.0
637.00	800.00	661.00	647.00	658.70	654.00	670.0
*						
1639.00	25000.00	5000.00	6000.00	8100.00	7122.00	10000.0

**Statement-II**

**PHYSICAL TARGETS**

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Acheivement
			Level		
	1	2	3	4	5

(ix) District industries centres

(a) Units registered	No.	Level	416545.00	131430.00
(b) Number of artisans assisted	Th.No.	Level	566.65	435.00
(c) Financial assistance obtained from the financial institutions including banks	Lakh Rs.	Level	1077.00	718.00

(x) Staff in position

(a) General manager	No.	Level	63.00	66.00
(b) Functional manager	No.	Level	288.00	195.00
(c) Project manager	No.	Level	103.00	97.00

**2. LARGE INDUSTRIES**

(1) Production

(i) Vanaspati	Th. Tonnes	Level	*	224.00
(ii) Sugar	Th. Tonnes	Level	*	4224.00
(iii)Cement	Th. Tonnes	Level	*	425.00
(iv) Cotton textile	Lakh Mtr.	Level	*	257.00
(v) Cotton yarn	Lakh Kg.	Level	*	1123.00
(2) Cane crushing capacity	Percent	Level	50.00	23.00
(3) Investment	Crore Rs.	Level	19950.00	*
(4) Industrial production index	Percent	Level	788.00	441.90

**7. TRANSPORT**

(7.1) Roads And Bridges

a. Construction of new roads (excluding National highways)	Km.	Addl Level	6541.00 162069.00	9651.00 110217.00
(a) Surfaced	Km.	Addl Level	16640.00 146900.00	14942.00 88417.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

131430.00	583575.00	423575.00	30630.00	32600.00	30134.00	32600.0
435.00	848.00	672.00	80.00	80.00	74.00	80.0
718.00	*	*	*	*	*	*

63.00	78.00	78.00	78.00	78.00	78.00	78.0
288.00	225.00	225.00	225.00	225.00	225.00	225.0
97.00	97.00	97.00	97.00	97.00	97.00	97.0

224.00	*	*	220.00	*	*	*
4224.00	*	*	4493.00	*	*	*
425.00	*	*	303.00	*	*	*
257.00	*	*	*			
1123.00	*	*	1181.00			
23.00	*	*	*	*	*	*
*	*	*	*	*	*	*
441.90	*	*	*	*	*	*

110217.00	116715.00	10845.00	4276.00	6802.00	3255.00	8244.0
	226932.00	121062.00	114493.00	121295.00	117748.00	125992.0
88417.00	127704.00	11702.00	4276.00	8060.00	4278.00	8586.0
	216121.00	100119.00	92693.00	100753.00	96971.00	105557.0

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Acheivement
1	2	3	4	5
(b) Unsurfaced	Km.	Addl	-10099.00	-5291.00
		Level	15169.00	21800.00
1. National highways	Km.	Addl		108.00
		Level	2754.00	2862.00
2. State high ways	Km.	Addl	5000.00	-122.00
		Level	14782.00	9647.00
(a) Surfaced	Km.	Addl	5000.00	-122.00
		Level	14782.00	9647.00
(b) Unsurfaced	Km.	Addl		
		Level		
3. District roads	Km.	Addl	8915.00	539.00
		Level	76346.00	36321.00
(a) Surfaced	Km.	Addl	8915.00	539.00
		Level	76346.00	36321.00
(b) Unsurfaced	Km.	Addl		
		Level		
(i) Major District roads	Km.	Addl	5000.00	-8.00
		Level	13863.00	8874.00
(a) Surfaced	Km.	Addl	5000.00	-8.00
		Level	13863.00	8874.00
(b) Unsurfaced	Km.	Addl		
		Level		
(ii) Other District roads	Km.	Addl	3915.00	547.00
		Level	62483.00	27447.00
(a) Surfaced	Km.	Addl	3915.00	547.00
		Level	62483.00	27447.00
(b) Unsurfaced	Km.	Addl		
		Level		
4. Village roads	Km.	Addl	-7374.00	9234.00
		Level	70941.00	64249.00
(a) Surfaced	Km.	Addl	2725.00	14525.00
		Level	55772.00	42449.00
(b) Unsurfaced	Km.	Addl	-10099.00	-5291.00
		Level	15169.00	21800.00
1. Villages connected by all-weather roads (Total Villages 1,12,803 as per 1991 Census)	No.	Addl	1033.00	3972.00
		Level	53657.00	56866.00
(i) Villages with population of 1500 and above (total villages 22065)	No.	Addl	123.00	320.00
		Level	13573.00	10789.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	-10989.00	-857.00		-1258.00	-1023.00	-342.0
21800.00	10811.00	20943.00	21800.00	20542.00	20777.00	20435.0
			214.00	967.00	936.00	300.0
2862.00	2862.00	2862.00	3076.00	4043.00	4011.00	4312.0
			-214.00	-31.00	-742.00	300.0
9647.00	9647.00	9647.00	9433.00	9402.00	8691.00	8991.0
			-214.00	-31.00	-742.00	300.0
9647.00	9647.00	9647.00	9433.00	9402.00	8691.00	8991.0
				1064.00	-194.00	900.0
36321.00	36321.00	36321.00	36321.00	37385.00	36127.00	37027.0
				1064.00	-194.00	900.0
36321.00	36321.00	36321.00	36321.00	37385.00	36127.00	37027.0
				624.00	-87.00	400.0
8874.00	8874.00	8874.00	8874.00	9498.00	8787.00	9187.0
-8.00				624.00	-87.00	400.0
8866.00	8874.00	8866.00	8866.00	9490.00	8779.00	9179.0
				440.00	-107.00	500.0
27447.00	27447.00	27447.00	27447.00	27887.00	27340.00	27840.0
				440.00	-107.00	500.0
27447.00	27447.00	27447.00	27447.00	27887.00	27340.00	27840.0
	116715.00	10845.00	4490.00	5769.00	4191.00	7044.0
64249.00	180964.00	75094.00	68739.00	74508.00	72930.00	79974.0
	127704.00	11702.00	4490.00	7027.00	5214.00	7386.0
42449.00	170153.00	54151.00	46939.00	53966.00	52153.00	59539.0
	-10989.00	-857.00		-1258.00	-1023.00	-342.0
21800.00	10811.00	20943.00	21800.00	20542.00	20777.00	20435.0
	55235.00	5000.00	1710.00	2900.00	3299.00	3300.0
56866.00	112101.00	61866.00	58576.00	61476.00	61875.00	65175.0
	1791.00	351.00	670.00	1080.00	1228.00	1230.0
10789.00	12580.00	11140.00	11459.00	12539.00	12687.00	13917.0



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
	(ii) Villages with population 1000-1499 (total villages 15872)	No.	Addl Level	350.00 7863.00	562.00 6316.00
	(iii) Villages with population below (total villages 74866)	No.	Addl Level	560.00 32221.00	3090.00 39761.00
	c. Strengthening of industrial roads	Km.	Addl Level	115.00 254.00	198.00 337.00
<b>UPSRTC</b>					
	Buses	No.	Addl.	3975.00	2680.00
<b>(7.2)TOURISM</b>					
	1. Tourist arrivals	Lakh	Addl	2814.00	2855.00
	(a) International	Lakh	Addl	28.00	28.00
	(b) Domestic	Lakh	Addl	2786.00	2827.00
	2. Beds accomodation available	No.	Addl	2672.00	2404.00
<b>viii.Communication</b>					
<b>ix. Science,technology and environment</b>					
<b>x. General economic services</b>					
<b>xi. Social services</b>					
<b>(11.1)EDUCATION</b>					
<b>(a) General Education</b>					
<b>(i) Elementary education</b>					
	1. Enrolment				
	(a) Junior basic schools (classes i-v age-group 6-10)	Th.	Level	17940.00 (90)	18400.00 (84)
	Boys	Th.	Level	10466.00 (99)	10747.00 (100)
	Girls	Th.	Level	7474.00 (80)	7653.00 (67)

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	5688.00	603.00	349.00	1320.00	1502.00	1500.0
6316.00	12004.00	6919.00	6665.00	7985.00	8167.00	9667.0
	47756.00	4046.00	691.00	500.00	569.00	570.0
39761.00	87517.00	43807.00	40452.00	40952.00	41021.00	41591.0
	100.00	20.00	4.00	20.00	3.00	40.0
337.00	437.00	357.00	341.00	361.00	344.00	384.0
2680.00	1550.00	700.00	800.00	96.00	415.00	96.0
3320.00	2321.00	775.00	776.00	855.00	854.40	940.0
32.00	50.00	7.00	7.00	8.00	7.80	8.6
3288.00	2271.00	768.00	769.00	847.00	846.60	931.4
7589.00	1428.00	140.00	180.00	390.00	470.00	250.0
18400.00 (84)	20568.00	20385.00	19384.00	20033.00	20632.00	21113.0
10747.00 (100)	10909.00	10812.00	10982.00	10929.00	11368.00	11378.0
7653.00 (67)	9659.00	9573.00	8402.00	9104.00	9264.00	9735.0

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi- tional	Eighth Plan 1992-97	
			Target	Acheivement
		Level		
1	2	3	4	5
(a-1) Scheduled castes	Th.	Level	3772.00 (90)	3858.00 (78)
Boys	Th.	Level	2198.00 (99)	2458.00 (94)
Girls	Th.	Level	1574.00 (80)	1400.00 (59)
(a-2) Scheduled Tribes	Th.	Level	35.00 (96)	38.00 (90)
Boys	Th.	Level	20.00 (99)	24.00 (99)
Girls	Th.	Level	15.00 (88)	14.00 (88)
(b) Senior basic schools (class vi-viii age-group 11-13)	Th.	Level	6810.00 (56)	6982.00 (48)
Boys	Th.	Level	4832.00 (75)	4795.00 (62)
Girls	Th.	Level	1978.00 (35)	2187.00 (32)
(b-1) Scheduled castes	Th.	Level	1429.00 (56)	1473.00 (42)
Boys	Th.	Level	1014.00 (75)	1010.00 (59)
Girls	Th.	Level	415.00 (35)	463.00 (24)
(b-2) Scheduled tribes	Th.	Level	13.00 (54)	21.00 (54)
Boys	Th.	Level	9.00 (70)	11.00 (68)
Girls	Th.	Level	4.00 (35)	10.00 (38)
2. Schools	No.	Addl	10221.00	17869.00
		Level	102850.00	110498.00
(a) Junior basic school	No.	Addl	6595.00	14717.00
		Level	84301.00	92423.00
(b) Senior basic school	No.	Addl	3626.00	3152.00
		Level	18549.00	18075.00
3. School buildings				
(i) Number of schools	No.	Level	102850.00	110498.00
(ii) Buildingless schools	No.	Level	3470.00	
(iii) With Building schools	No.	Level	99380.00	110498.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
3858.00 (78)	4254.00	3990.00	4051.00	4227.00	4536.00	4378.0
2458.00 (94)	2554.00	2500.00	2310.00	2320.00	2522.00	2385.0
1400.00 (59)	1700.00	1490.00	1741.00	1907.00	2014.00	1993.0
38.00 (90)	42.00	39.00	51.00	53.00	54.00	59.0
24.00 (99)	25.00	24.00	28.00	28.00	29.00	33.0
14.00 (88)	17.00	15.00	23.00	25.00	25.00	26.0
6982.00 (48)	12477.00	12368.00	6980.00	7543.00	7554.00	8308.0
4795.00 (62)	6647.00	6589.00	4639.00	4873.00	4845.00	4976.0
2187.00 (32)	5830.00	5779.00	2341.00	2670.00	2709.00	3332.0
1473.00 (42)	1635.00	1553.00	1408.00	1569.00	1556.00	1594.0
1010.00 (59)	1121.00	1070.00	946.00	1018.00	1007.00	1040.0
463.00 (24)	514.00	483.00	462.00	551.00	549.00	554.0
21.00 (54)	24.00	22.00	20.00	21.00	25.00	26.0
11.00 (68)	12.00	11.00	12.00	12.00	14.00	15.0
10.00 (38)	12.00	11.00	8.00	9.00	11.00	11.0
	9507.00	3811.00	5307.00	2136.00	2166.00	1540.0
110498.00	120005.00	114309.00	115805.00	117941.00	117971.00	119511.0
	5444.00	2507.00	3093.00	1777.00	1777.00	1052.0
92423.00	97867.00	94930.00	95516.00	97293.00	97293.00	98345.0
	4063.00	1304.00	2214.00	359.00	389.00	488.0
18075.00	22138.00	19379.00	20289.00	20648.00	20678.00	21166.0
110498.00	120005.00	114309.00	115805.00	117941.00	117941.00	119511.0
110498.00	120005.00	114309.00	115805.00	117941.00	117941.00	119511.0

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Eighth Plan 1992-97	
			Target	Acheivement
		Level	4	5
(a) Junior basic schools				
(i) Number of schools	No.	Level	84301.00	92423.00
(ii) Buildingless schools	No.	Level	3470.00	
(iii) With building schools	No.	Level	80831.00	92423.00
(b) Senior basic school				
(i) Number of schools	No.	Level	18549.00	18075.00
(ii) Buildingless schools	No.	Level		
(iii) With building schools	No.	Level	18549.00	18075.00
4. Teachers	No.	Addl	27000.00	2335.00
		Level	392000.00	367335.00
(a) Junior basic school	No.	Addl	13000.00	2335.00
		Level	281000.00	270335.00
(b) Senior basic school	No.	Addl	14000.00	
		Level	111000.00	97000.00
(ii) Higher secondary education				
1. Enrolment				
General courses				
(classes ix-x)	Th.	Level	2795.00	2844.00
Boys	Th.	Level	2125.00	2161.00
Girls	Th.	Level	670.00	683.00
(2) Higher secondary	Th.	Level	1640.00	1589.00
(classes xi-xii)				
Boys	Th.	Level	1230.00	1195.00
Girls	Th.	Level	410.00	394.00
(b) No of Vocational schools	No	Level	910.00	910.00
(i) Post high school stage	Th.	Level	49125.00	50625.00
Boys	Th.	Level		
Girls	Th.	Level		
(c) Non-formal classes	Th.	Level		
(Part time/ continuation)				
(i) Age group (6-10)	Th.	Level	1508.00	1394.00
Boys	Th.	Level	726.00	657.00
Girls	Th.	Level	782.00	737.00
(ii) Age group (11-13)	Th.	Level		
Boys	Th.	Level		
Girls	Th.	Level		

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
92423.00	97867.00	94930.00	95516.00	97293.00	97293.00	98345.0
92423.00	97867.00	94930.00	95516.00	97293.00	97293.00	98345.0
18075.00	22138.00	19379.00	20289.00	20648.00	20678.00	21166.0
18075.00	22138.00	19379.00	20289.00	20648.00	20678.00	21166.0
367335.00	36315.00 403650.00	15924.00 383259.00	20470.00 387805.00	2136.00 389941.00	14385.00 402190.00	3568.0 405758.0
270335.00	16000.00 286335.00	11924.00 282259.00	15628.00 285963.00	1777.00 287740.00	12850.00 298813.00	2104.0 300917.0
97000.00	20315.00 117315.00	4000.00 101000.00	4842.00 101842.00	359.00 102201.00	1535.00 103377.00	1464.0 104841.0
2844.00	3512.00	2926.00	2966.00	3094.00	2952.00	3094.0
2161.00	2758.00	2269.00	2269.00	2383.00	2269.00	2383.0
683.00	754.00	657.00	697.00	711.00	683.00	711.0
1589.00	1960.00	1657.00	1657.00	1728.00	1657.00	1728.0
1195.00	1525.00	1255.00	1255.00	1318.00	1255.00	1318.0
394.00	435.00	402.00	402.00	410.00	402.00	410.0
910.00	1910.00	1110.00	910.00			
50625.00	100000.00	60625.00	50625.00			
					60625.00	61606.0
					45958.00	46792.0
					14667.00	14814.0
1394.00	1500.00	1490.00	1490.00	1490.00	1490.00	1490.0
657.00	570.00	566.00	566.00	566.00	566.00	566.0
737.00	930.00	924.00	924.00	924.00	924.00	924.0

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivemen
	1	2	3	4	5
2.	Schools/Colleges	No.	Addl Level	497.00 6696.00	233.00 6432.00
	(a) High Schools	No.	Addl Level	397.00 3096.00	164.00 2863.00
	Class IX-X				
	(b) Higher Secondary Schools Class XI-XII	No.	Addl Level	100.00 3600.00	69.00 3569.00
3.	Teachers	Th.No.	Addl Level	5.00 105.00	3.00 103.00
	Higher Secondary schools				
4.	Literacy Rate				
	Person	Percent	Level	55.00	
	Male	Percent	Level	67.00	
	Female	Percent	Level	41.00	
(1)	No. of participants (age-group 15-35)	Th.No.	Addl	16700.00	11356.00
(a)	Total Literacy Campaign	Th.No.	Addl		10735.00
(b)	Mass programmes functional Literacy(MPFL)	Th.No.	Addl		182.00
(c)	Voluntary agenceis	No.	Addl		439.00
(d)	Other programme (U.G.C.)	No.	Addl		
b.	Technical education				
1.	Degree level				
(a)	Institution	No.	Level	12.00	12.00
(b)	Intake	No.	Level	2100.00	2232.00
2.	Diploma level				
(a)	Institution	No.	Level	91.00	90.00
(b)	Intake	No.	Level	13710.00	8152.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	75.00	38.00	37.00	20.00	52.00	35.0
6432.00	6507.00	6470.00	6469.00	6489.00	6521.00	6556.0
	50.00	24.00	25.00	10.00	26.00	25.0
2863.00	2913.00	2887.00	2888.00	2898.00	2914.00	2939.0
	25.00	14.00	12.00	10.00	26.00	10.0
3569.00	3594.00	3583.00	3581.00	3591.00	3607.00	3617.0
	2.00	1.00		1.00	1.00	1.0
103.00	105.00	104.00	103.00	104.00	104.00	105.0
21609.00	15000.00	4000.00	1686.00	3500.00	874.00	3400.0
19717.00	15000.00	4000.00	1686.00	3500.00	874.00	3400.0
247.00						
1143.00						
502.00						
12.00	12.00	12.00	12.00	12.00	12.00	12.0
2232.00	2435.00	2255.00	2187.00	2420.00	2601.00	2401.0
90.00	95.00	95.00	90.00	95.00	95.00	100.0
8152.00	9635.00	8765.00	8085.00	9090.00	8541.00	9070.0



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Acheivement
			Level		
	1	2	3	4	5
<b>11.2 HEALTH AND FAMILY WELFARE</b>					
	HOSPITALS/ DISPENSARIES	No.	Addl	1066.00	229.00
			Level	6552.00	5715.00
(a)	Urban	No.	Addl	94.00	20.00
			Level	1418.00	1344.00
(i)	Allopathic	No.	Addl	4.00	5.00
			Level	975.00	976.00
(ii)	Ayurvedic	No.	Addl	60.00	10.00
			Level	318.00	268.00
(iii)	Homoeopathic	No.	Addl	30.00	5.00
			Level	125.00	100.00
(b)	Rural	No.	Addl	972.00	209.00
			Level	5134.00	4371.00
(i)	Allopathic	No.	Addl		3.00
			Level	776.00	779.00
(ii)	Ayurvedic/ Unani	No.	Addl	500.00	100.00
			Level	2933.00	2533.00
(iii)	Homoeopathic	No.	Addl	472.00	106.00
			Level	1425.00	1059.00
<b>2. Health centre</b>					
<b>(a) Rural</b>					
(i)	Sub centre	No.	Addl	3447.00	
			Level	23600.00	20153.00
(ii)	Primary Health centre	No.	Addl	200.00	260.00
(iii)	Subsidiary Health centre	No.	Addl	3665.00	3725.00
	NEW PHC'S	No.	Addl	164.00	164.00
(iv)	Community health centres	No.	Addl	110.00	60.00
			Level	338.00	288.00
<b>(b) Urban</b>					
	Urban Health centres	No.	Addl		
			Level		
<b>3. Beds</b>					
		No.	Addl	7250.00	4795.00
			Level	82680.00	80225.00
(a)	Urban hospital and dispensaries	No.	Addl	1290.00	1879.00
			Level	48580.00	49169.00
(i)	Allopathic	No.	Addl	390.00	1729.00
			Level	43320.00	44659.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

	1486.00	515.00	456.00	366.00	51.00	316.0
5715.00	7201.00	6230.00	6171.00	6537.00	6222.00	6538.0
	368.00	94.00	21.00	61.00	1.00	46.0
1344.00	1712.00	1438.00	1365.00	1426.00	1366.00	1412.0
	15.00	2.00	1.00	1.00	1.00	1.0
976.00	991.00	978.00	977.00	978.00	978.00	979.0
	50.00	50.00	20.00	20.00		45.0
268.00	318.00	318.00	288.00	308.00	288.00	333.0
	303.00	42.00		40.00		
100.00	403.00	142.00	100.00	140.00	100.00	100.0
	1118.00	421.00	435.00	305.00	50.00	270.0
4371.00	5489.00	4792.00	4806.00	5111.00	4856.00	5126.0
						2.0
779.00	779.00	779.00	779.00	779.00	779.00	781.0
	500.00	230.00	230.00	70.00		140.0
2533.00	3033.00	2763.00	2763.00	2833.00	2763.00	2903.0
	618.00	191.00	205.00	235.00	50.00	128.0
1059.00	1677.00	1250.00	1264.00	1499.00	1314.00	1442.0
	221.00	221.00				
20153.00	20374.00	20374.00	20153.00	20153.00	20153.00	20153.0
			9.00	119.00		9.0
3725.00	3725.00	3725.00	3734.00	3853.00	3734.00	3743.0
	164.00	164.00	164.00	164.00	164.00	164.0
	214.00	52.00	22.00	33.00	8.00	32.0
288.00	502.00	340.00	310.00	343.00	318.00	350.0
	526.00	52.00				44.0
	526.00	52.00				44.0
	11683.00	3944.00	1855.00	2033.00	270.00	2420.0
80225.00	91908.00	84169.00	82080.00	84113.00	82350.00	84770.0
	1809.00	1234.00	489.00	778.00	30.00	855.0
49169.00	50978.00	50403.00	49658.00	50436.00	49688.00	50543.0
	1059.00	484.00	409.00	478.00	30.00	180.0
44659.00	45718.00	45143.00	45068.00	45546.00	45098.00	45278.0

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
	(ii) Ayurvedic/ Unani	No.	Addl Level	900.00 4961.00	150.00 4211.00
	(iii)Homoeopathic	No.	Addl Level	299.00	299.00
	(b) Rural hospitals and dispensaries	No.	Addl Level	5960.00 34100.00	2916.00 31056.00
	(i) Allopathic	No.	Addl Level	3960.00 25528.00	2516.00 24084.00
	(ii) Ayurvedic/ Unani	No.	Addl Level	2000.00 8452.00	400.00 6852.00
	(iii)Homoeopathic	No.	Addl Level	120.00	120.00
	4. Bed, population ratio	Beds/ Th.pop.	Level	0.68	0.49
	5. Nurse, Doctor ratio	Nurse/ 3 Doctors	Level	1.86	1.86
	6. Doctor, population ratio	Doctor/ Th.pop.	Level	0.33	0.27
	7. Training of auxillary nurses/mid-wives				
	(a) Institutes	No.	Level	46.00	46.00
	(b) Annual Intake	No.	Level		
	(c) Annual outturn	No.	Level		
	8. Control of diseases				
	(i) T.B.				
	(a) Clinic	No.	Level	18.00	18.00
	(b) District T.B. Centre	No.	Level	63.00	57.00
	(c) Isolation beds	No.	Level	3437.00	3437.00
	(ii) Leprosy control units	No.	Level	**	89.00
	(iii)Filaria units	No.	Level	35.00	30.00
	(iv) SET centres	No.	Level	**	341.00
	(v) Cholera combat teams	No.	Level	2.00	1.00
	(vi) STD clinics	No.	Level	41.00	40.00
	Urban control units	No.	Level	21.00	16.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
		8	9	10	11	
4211.00	750.00 4961.00	750.00 4961.00	80.00 4291.00	300.00 4591.00	4291.00	675.0 4966.0
299.00	299.00	299.00	299.00	299.00	299.00	299.0
31056.00	9874.00 40930.00	2710.00 33766.00	1366.00 32422.00	1255.00 33677.00	240.00 32662.00	1565.0 34227.0
24084.00	7874.00 31958.00	1790.00 25874.00	446.00 24530.00	975.00 25505.00	240.00 24770.00	1005.0 25775.0
6852.00	2000.00 8852.00	920.00 7772.00	920.00 7772.00	280.00 8052.00	7772.00	560.0 8332.0
120.00	120.00	120.00	120.00	120.00	120.00	120.0
0.49	0.50	0.49	0.49	0.49	0.49	0.5
1.86	1.86	1.86	1.86	1.86	1.86	1.9
0.27	0.30	0.27	0.27	0.27	0.27	0.3
46.00	46.00 1500.00	46.00	46.00	46.00	46.00	46.0
	1500.00					
18.00 57.00	18.00 68.00	18.00 57.00	18.00 57.00	18.00 57.00	18.00 57.00	18.0 81.0
3437.00 89.00	3677.00 **	3437.00 96.00	3437.00 96.00	3437.00 96.00	3437.00 96.00	3437.0 96.0
30.00 341.00 1.00	** 341.00	30.00 341.00	30.00 341.00	30.00 341.00	30.00 341.00	30.0 341.0
40.00 16.00	40.00 16.00	40.00 16.00	40.00 16.00	40.00 16.00	40.00 16.00	40.0 16.0

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
			Level	Target	Acheivement
	1	2	3	4	5
(vii)National Scheme for Prevention of Blindness					
(a) Mobile Units set-up	No.	Level	**	71.00	
(b) PHC's assisted	No.	Level	679.00	820.00	
(c) Ophthalmic departments assisted	No.	Level	**	66.00	
(d) Eye bank	No.	Level	6.00	6.00	
9. Training and employment of multi purpose workers					
(a) Districts covered	No.	Level	63.00	68.00	
(b) Trainees trained	No.	Level	7969.00	7969.00	
(c) Workers trained	No.	Level	26256.00	26256.00	
10. Village health guides scheme					
(a) Village health guides selected	No.	Level	90158.00	90158.00	
(b) Village health guides trained	No.	Level	90158.00	90158.00	
(c) Village health guides working in field	No.	Level	90111.00	90111.00	
(d) No. of primary health centres covered	No.	Level	907.00	907.00	
11. Family welfare					
(a) Family welfare centres					
(i) Rural	No.	Level	907.00	907.00	
(ii) Urban	No.	Level	267.00	231.00	
(b) District family welfare bureau	No.	Level	63.00	57.00	
(c) City family welfare centre	No.	Level	8.00	6.00	
(d) Post partum centres	No.	Level	235.00	235.00	

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

71.00	**	81.00	81.00	81.00	81.00	81.0
820.00	**	880.00	880.00	880.00	880.00	880.0
66.00	**	68.00	68.00	68.00	68.00	68.0
6.00		6.00	6.00	6.00	6.00	6.0
68.00 7969.00 26256.00	68.00	68.00	68.00	68.00	68.00	68.0
90158.00	90158.00	90158.00	90158.00	90158.00	90158.00	90158.0
90158.00	90158.00	90158.00	90158.00	90158.00	90158.00	90158.0
90111.00	90111.00	90111.00	90111.00	90111.00	90111.00	90111.0
907.00	907.00	907.00	907.00	907.00	907.00	907.0
907.00 231.00 57.00	907.00 546.00	907.00 173.00	907.00 173.00	907.00 173.00	907.00 173.00	907.0 173.0
6.00						
235.00						

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
			Target	Acheivement
1	2	3	4	5
(e) Regional family welfare training centres	No.	Level	7.00	7.00
(f) Auxiliary nurses and mid-wives training school	No.	Level	46.00	46.00
12. Vital Statistics				
(i) Birth rate	Per Th.	Level	35.10	34.00
(ii) Death rate	Per Th.	Level	13.10	10.20
(iii) Infant mortality rate	Per Th.	Level	75.00	85.00
(iv) Population Growth rate	Percent	Level	2.27	2.27
(11.3) WATER SUPPLY AND SEWERAGE				
A. Urban				
I. Water supply				
1. Per day water supply	Mld.	Addl Level	260.00 2220.02	473.80 2433.82
(i) Scheme of augmentation of capacity		Addl Level	250.00 2196.02	460.55 2406.57
(a) Corporation towns	Mld.	Addl Level	60.00 1707.52	162.79 1810.31
(b) Other towns	Mld.	Addl Level	190.00 488.50	297.76 596.26
(II) Original scheme not covered under augmentation	Mld.	Addl Level	10.00 24.00	13.25 27.25
2. Towns covered other than corporation towns - R	No.	Addl Level	10.00 618.00	23.00 631.00
(i) Under augmentation scheme (Partially Augmented)	No.	Addl Level	100.00 378.00	187.00 465.00
(ii) Under original scheme	No.	Addl Level	10.00 618.00	24.00 632.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

7.00

46.00

34.00      30.00

10.20      9.00

85.00      70.00

2.27

2433.82	873.36 3307.18	107.80 2541.62	100.00 2533.82	200.00 2733.82	90.00 2623.82	300.0 2923.8
2406.57	809.64 3216.21	102.40 2508.97	90.00 2496.57	150.00 2646.57	80.00 2576.57	200.0 2776.6
1810.31	450.00 2260.31	70.00 1880.31	60.00 1870.31	100.00 1970.31	50.00 1920.31	140.0 2060.3
596.26	359.64 955.90	32.40 628.66	30.00 626.26	50.00 676.26	30.00 656.26	60.0 716.3
27.25	63.72 90.97	5.40 32.65	10.00 37.25	50.00 87.25	10.00 47.25	100.0 147.3
631.00	59.00 690.00	5.00 636.00	6.00 637.00	10.00 647.00	10.00 647.00	26.0 673.0
465.00	333.00 798.00	30.00 495.00	1.00 466.00	3.00 469.00	3.00 469.00	3.0 472.0
632.00	59.00 691.00	5.00 637.00	5.00 637.00	7.00 644.00	7.00 644.00	23.0 667.0



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
				Target	Acheivement
			Level	4	5
	1	2	3	4	5
3.	Population covered	Lakh	Addl	42.00	41.27
			Level	304.39	303.66
(i)	Under augmentation scheme	Lakh	Addl	40.00	39.45
			Level	161.79	161.24
(a)	Corporation towns	Lakh	Addl		8.15
			Level	77.56	85.71
(b)	Other towns	Lakh	Addl	40.00	31.30
			Level	84.23	75.53
(II)	Original scheme not covered under augmentation	Lakh	Addl	2.00	1.82
			Level	142.60	142.42
II Sanitation					
1.	Sewerage programme	Mld.	Addl		
	Per day capacity		Level	638.00	638.00
(i)	Scheme of augmentation of capacity	Mld.	Addl		
			Level	638.00	638.00
(a)	Corporation towns	Mld.	Addl		
			Level	635.00	635.00
(b)	Other towns	Mld.	Addl		
			Level	3.00	3.00
(ii)	Original scheme not covered under augmentation	Mld.	Addl	*	*
			Level		
2.	Towns covered other than corporation towns	No.	Addl		3.00
			Level	49.00	60.00
(i)	Under augmentation schemes (Partially Argumented)	No.	Addl	14.00	
			Level	34.00	20.00
(ii)	Under original schemes	No.	Addl		3.00
			Level	49.00	60.00
(3)	Population covered	Lakh	Addl	3.00	5.60
			Level	116.53	119.13
(i)	Under augmentation schemes	Lakh	Addl	3.00	4.92
			Level	68.08	70.00
(a)	Corporation towns	Lakh	Addl		
			Level	52.00	52.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	128.34	12.95	9.00	12.00	10.00	15.0
303.66	432.00	316.61	312.66	324.66	322.66	337.7
	112.41	11.60	7.00	9.00	8.00	10.0
161.24	273.65	172.84	168.24	177.24	176.24	186.2
	22.50	3.50	2.00	3.00	3.00	4.0
85.71	108.21	89.21	87.71	90.71	90.71	94.7
	89.91	8.10	5.00	6.00	5.00	6.0
75.53	165.44	83.63	80.53	86.53	85.53	91.5
	15.93	1.35	2.00	3.00	2.00	5.0
142.42	158.35	143.77	144.42	147.42	146.42	151.4
	13.45		30.00	30.00		
638.00	651.45	638.00	668.00	698.00	668.00	668.0
	13.45		30.00	30.00		
638.00	651.45	638.00	668.00	698.00	668.00	668.0
			25.00	20.00		
635.00	635.00	635.00	660.00	680.00	660.00	660.0
3.00	3.00	3.00	3.00	3.00	3.00	3.0
*						
	9.00	3.00	3.00	1.00	1.00	1.0
60.00	69.00	63.00	63.00	64.00	64.00	65.0
	20.00	3.00	3.00	1.00	1.00	1.0
20.00	40.00	23.00	23.00	24.00	24.00	25.0
	9.00					
60.00	69.00	60.00	60.00	60.00	60.00	60.0
	1.70					
119.13	120.83	119.13	119.13	119.13	119.13	119.1
	1.25					
70.00	71.25	70.00	70.00	70.00	70.00	70.0
	0.25					
52.00	52.25	52.00	52.00	52.00	52.00	52.0

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
				Target	Acheivement
			Level	4	5
	1	2	3	4	5
(b) Other towns		Lakh	Addl	3.00	4.92
			Level	16.08	18.00
(ii)Original schemes not covered under augmentation		Lakh	Addl		0.68
			Level	48.45	49.13
2. Drainage programme					
(a) Towns covered					
(i) Augmentation schemes		No.	Addl	*	*
			Level	*	*
(ii)Original schemes		No.	Addl	*	*
			Level	*	*
(b) Population covered					
(i) Augmentation schemes		Lakh	Addl	*	*
			Level	*	*
(ii)Original schemes not covered under augmentation		Lakh	Addl	*	0.68
			Level	48.45	49.13
3. Latrines conversion programme					
(a) Towns covered					
		No.	Addl	160.00	20.00
			Level	660.00	520.00
(b) Latrines converted		No.	Addl	69750.00	17339.00
			Level	265585.00	213174.00
(c) Population covered		Lakh	Addl	5.58	1.38
			Level	22.73	18.53
4. URBAN LOW COST SANITATION					
(a) Towns covered					
		No.	Addl	*	*
			Level	30.00	30.00
(b) Latrines constructed					
		No.	Addl	150.00	151.00
			Level	3270.00	3271.00
(i) Community					
		No.	Addl	150.00	151.00
			Level	3270.00	3271.00
(ii)Household					
		No.	Addl	*	
			Level		
(C) Population covered					
		Lakh	Addl	285.00	286.90
			Level	285.78	287.68

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	1.00					
18.00	19.00	18.00	18.00	18.00	18.00	18.0
	0.45					
49.13	49.58	49.13	49.13	49.13	49.13	49.1
*						
*						
*						
*						
	0.45					
49.13	49.58	49.13	49.13	49.13	49.13	49.1
2.00						
522.00	520.00	522.00	522.00	522.00	522.00	522.0
4821.00						
217995.00	213174.00	217995.00	217995.00	217995.00	217995.00	217995.0
0.39						
18.92	18.53	18.92	18.92	18.92	18.92	18.9
*						
30.00	30.00	30.00	30.00	30.00	30.00	30.0
	139.00	32.00				
3271.00	3410.00	3303.00	3271.00	3271.00	3271.00	3271.0
	139.00	32.00				
3271.00	3410.00	3303.00	3271.00	3271.00	3271.00	3271.0
*						
	264.10	60.80				
287.68	551.78	348.48	287.68	287.68	287.68	287.7

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Acheivement
			Level		
	1	2	3	4	5
<b>Rural Water Supply</b>					
1.0 Villages / Habitation covered		No.	Addl	8749.00	66449.00
			Level	112566.00	204213.00
I Piped Water Supply		No.	Addl	546.00	3084.00
			Level	27268.00	
II Hand Pump		No.	Addl	8203.00	63365.00
			Level	85298.00	
(A) Problem Villages/ NC to FC			Addl	386.00	32761.00
			Level	78050.00	2534.00
I Piped Water Supply			Addl	386.00	2215.00
			Level	20862.00	
II Hand Pump			Addl		30546.00
			Level	57188.00	
1.0 Normal Programme			Addl	120.00	11281.00
			Level	29691.00	
I Piped Water Supply			Addl	120.00	701.00
			Level	15872.00	
II Hand Pump			Addl		10580.00
			Level	13819.00	
2.0 World Bank assisted Water Supply and Sanitation			Addl		
			Level		
I Piped Water Supply			Addl		
			Level		
II Hand Pump			Addl		
			Level		
3.0 SC/ST Drinking water supply			Addl		
			Level		
I Piped Water Supply			Addl		
			Level		
II Hand Pump			Addl		
			Level		
4.0 Indo Dutch Cooperation Programme			Addl		4984.00
			Level	23.00	
I Piped Water Supply			Addl		
			Level	23.00	
II Hand Pump			Addl		4984.00
			Level		
5.0 Accelerated Rural Water Supply Programme			Addl	266.00	16496.00
			Level	48336.00	
I Piped Water Supply			Addl	266.00	1514.00
			Level	4967.00	
II Hand Pump			Addl		14982.00
			Level	43369.00	

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	70428.00	38465.00	27884.00	26965.00	20987.00	18153.0
204213.00			232097.00		253084.00	271237.0
	4866.00	833.00	512.00	776.00	604.00	509.0
	65562.00	37632.00	27372.00	26189.00	20383.00	17644.0
	2534.00	2258.00	1131.00	924.00	520.00	471.0
2534.00		276.00	1403.00	1610.00	2014.00	2063.0
	716.00	209.00	121.00	142.00	129.00	126.0
	1818.00	2049.00	1010.00	782.00	391.00	345.0
	700.00	1076.00	415.00	346.00	133.00	152.0
	200.00	85.00	45.00	32.00	32.00	18.0
	500.00	991.00	370.00	314.00	101.00	134.0
	50.00					8.0
	50.00					8.0
	50.00	58.00	25.00	44.00	14.00	
	50.00	58.00	25.00	44.00	14.00	
	1734.00	1124.00	691.00	534.00	373.00	311.0
	516.00	124.00	76.00	110.00	97.00	108.0
	1218.00	1000.00	615.00	424.00	276.00	203.0

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional Level	Eighth Plan 1992-97	
				Target	Acheivemen
	1	2	3	4	5
(B) Non Problem Villages/ PC to FC			Addl	8363.00	33688.00
			Level	34516.00	67894.00
I Piped Water Supply			Addl	160.00	869.00
			Level	6406.00	
II Hand Pump			Addl	8203.00	32819.00
			Level	28110.00	
1.0 Normal Programme			Addl	4513.00	14847.00
			Level	22254.00	
I Piped Water Supply			Addl	80.00	510.00
			Level	5411.00	
II Hand Pump			Addl	4433.00	14337.00
			Level	16843.00	
2.0 World Bank assisted Water Supply and Sanitation			Addl		
			Level		
I Piped Water Supply			Addl		
			Level		
II Hand Pump			Addl		
			Level		
3.0 SC/ST Drinking water supply			Addl		2500.00
			Level		
I Piped Water Supply			Addl		
			Level		
II Hand Pump			Addl		2500.00
			Level		
4.0 Indo Dutch Cooperation Programme			Addl		5735.00
			Level		
I Piped Water Supply			Addl		
			Level		
II Hand Pump			Addl		5735.00
			Level		
5.0 Accelerated Rural Water Supply Programme			Addl	3850.00	10606.00
			Level	12262.00	
I Piped Water Supply			Addl	80.00	359.00
			Level	995.00	
II Hand Pump			Addl	3770.00	10247.00
			Level	11267.00	
6.0 Water Supply for Quality Problem Habitation			Addl		
			Level		
I Piped Water Supply			Addl		
			Level		
II Hand Pump			Addl		
			Level		
2.0 Population Covered		Lakh	Addl	88.00	207.13
			Level	660.00	932.13
I Piped Water Supply		Lakh	Addl	6.00	7.70
			Level	154.00	

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
67894.00	67894.00	36207.00	26753.00	26041.00	20467.00	17682.0
		31687.00	41141.00	15100.00	20674.00	2992.0
	4150.00	624.00	391.00	634.00	475.00	383.0
	63744.00	35583.00	26362.00	25407.00	19992.00	17299.0
	27600.00	15987.00	11983.00	6970.00	7933.00	5423.0
	1100.00	240.00	220.00	166.00	146.00	117.0
	26500.00	15747.00	11763.00	6804.00	7787.00	5306.0
	4000.00	4409.00	2464.00	2024.00	1178.00	1779.0
	4000.00	4409.00	2464.00	2024.00	1178.00	1779.0
	2000.00	1455.00	298.00	1023.00	106.00	695.0
	2000.00	1455.00	298.00	1023.00	106.00	695.0
	33044.00	14256.00	12008.00	15872.00	11250.00	9740.0
	1800.00	284.00	171.00	316.00	329.00	221.0
	31244.00	13972.00	11837.00	15556.00	10921.00	9519.0
	1250.00	100.00		152.00		45.0
	1250.00	100.00		152.00		45.0
	181.44	75.00	94.11	60.00	52.40	25.0
	1113.57		1026.24		1078.64	1103.6
	12.00	2.00	1.88	1.55	1.24	1.5



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional	Eighth Plan 1992-97	
				Target	Acheivement
			Level	4	5
	1	2	3		
	II Hand Pump	Lakh	Addl	82.00	199.43
			Level	506.00	
(A)	Problem Villages/ NC to FC	Lakh	Addl	4.00	96.20
			Level	454.00	
	I Piped Water Supply	Lakh	Addl	4.00	4.20
			Level	114.00	
	II Hand Pump	Lakh	Addl		92.00
			Level	340.00	
1.0	Normal Programme	Lakh	Addl	1.00	33.60
			Level	160.00	
	I Piped Water Supply	Lakh	Addl	1.00	1.60
			Level	77.00	
	II Hand Pump	Lakh	Addl		32.00
			Level	83.00	
2.0	World Bank assisted Water Supply and Sanitation	Lakh	Addl		
			Level		
	I Piped Water Supply	Lakh	Addl		
			Level		
	II Hand Pump	Lakh	Addl		
			Level		
3.0	SC/ST Drinking water supply	Lakh	Addl		
			Level		
	I Piped Water Supply	Lakh	Addl		
			Level		
	II Hand Pump	Lakh	Addl		
			Level		
4.0	Indo Dutch Cooperation Programme	Lakh	Addl		8.00
			Level		
	I Piped Water Supply	Lakh	Addl		
			Level		
	II Hand Pump	Lakh	Addl		8.00
			Level		
5.0	Accelerated Rural Water Supply Programme	Lakh	Addl	3.00	54.60
			Level	293.00	
	I Piped Water Supply	Lakh	Addl	3.00	2.60
			Level	36.00	
	II Hand Pump	Lakh	Addl		52.00
			Level	257.00	

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	169.44	73.00	92.23	58.45	51.16	23.5
	10.00	3.50	3.76	1.85	1.04	1.0
	2.00	0.50	0.40	0.28	0.25	0.3
	8.00	3.00	3.36	1.57	0.79	0.8
	3.75	1.30	1.50	0.70	0.30	0.3
	0.75	0.20	0.15	0.10	0.10	0.0
	3.00	1.10	1.35	0.60	0.20	0.3
						0.0
						0.0
	0.50	0.20	0.10	0.10	0.03	
	0.50	0.20	0.10	0.10	0.03	
	5.75	2.00	2.16	1.05	0.71	0.7
	1.25	0.30	0.25	0.18	0.15	0.2
	4.50	1.70	1.91	0.87	0.56	0.5

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
(B) Non Problem Villages/ PC to FC		Lakh	Addl Level	84.00 206.00	110.93
I Piped Water Supply		Lakh	Addl Level	2.00 41.00	3.50
II Hand Pump		Lakh	Addl Level	82.00 166.00	107.43
1.0 Normal Programme		Lakh	Addl Level	45.00 131.00	48.50
I Piped Water Supply		Lakh	Addl Level	1.00 35.00	1.50
II Hand Pump		Lakh	Addl Level	44.00 96.00	47.00
2.0 World Bank assisted Water Supply and Sanitation		Lakh	Addl Level		
I Piped Water Supply		Lakh	Addl Level		
II Hand Pump		Lakh	Addl Level		
3.0 SC/ST Drinking water supply		Lakh	Addl Level		17.43
I Piped Water Supply		Lakh	Addl Level		
II Hand Pump		Lakh	Addl Level		17.43
4.0 Indo Dutch Cooperation Programme		Lakh	Addl Level		10.00
I Piped Water Supply		Lakh	Addl Level		
II Hand Pump		Lakh	Addl Level		10.00
5.0 Accelerated Rural Water Supply Programme		Lakh	Addl Level	39.00 76.00	35.00
I Piped Water Supply		Lakh	Addl Level	1.00 6.00	2.00
II Hand Pump		Lakh	Addl Level	38.00 70.00	33.00
6.0 Water Supply for Quality Problem Habitation Piped Water Supply		Lakh	Addl Level		
Hand Pump		Lakh	Addl Level		

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	171.44	71.50	90.35	58.15	51.36	24.0
	10.00	1.50	1.48	1.27	0.99	1.3
	161.44	70.00	88.87	56.88	50.37	22.8
	65.00	30.75	40.48	15.58	17.75	7.2
	2.00	0.75	0.83	0.33	0.25	0.2
	63.00	30.00	39.65	15.25	17.50	7.0
	15.00	7.00	8.80	4.50	2.60	2.5
	15.00	7.00	8.80	4.50	2.60	2.5
	2.50	1.50	0.90	2.30	0.25	0.9
	2.50	1.50	0.90	2.30	0.25	0.9
	83.44	32.25	40.17	35.43	30.76	12.8
	2.50	0.75	0.65	0.60	0.74	0.5
	80.94	31.50	39.52	34.83	30.02	12.4
	5.50			0.34		0.6
	5.50			0.34		0.6

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5

## III- Sanitation

(1) Latrines constructed	No.	Addl Level	462260.00 832694.00	475136.00 845570.00
(a) Community	No.	Addl Level	835.00 1197.00	2772.00 3134.00
(i) Minimum Needs Programme (MNP)	No.	Addl Level	835.00 1197.00	2772.00 3134.00
(ii) Central Rural Sanitation Programme (CRSP)	No.	Addl Level		
(b) House-hold	No.	Addl Level	461425.00 831497.00	472364.00 842436.00
(i) Minimum Needs Programme (MNP)	No.	Addl Level	461425.00 812020.00	472364.00 822959.00
(a) Jal Nigam	No.	Addl Level	1295.00	1295.00
(b) Panchayati Raj Department	No.	Addl Level	461425.00 810725.00	472364.00 821664.00
(ii) Central Rural Sanitation Programme (CRSP)	No.	Addl Level	19477.00	19477.00
2. Village covered				
(I) Latrines constructed	No.	Addl Level	18835.00 33367.00	20492.00 35024.00
(a) Community	No.	Addl Level	835.00 1197.00	2772.00 3134.00
(i) Minimum Needs Programme (MNP)	No.	Addl Level	835.00 1197.00	2772.00 3134.00
(ii) Central Rural Sanitation Programme (CRSP)	No.	Addl Level		
(b) House-hold	No.	Addl Level	18000.00 32170.00	17720.00 31890.00
(i) Minimum Needs Programme (MNP)	No.	Addl Level	18000.00 30772.00	17720.00 30492.00
(a) Jal Nigam	No.	Addl Level		

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
845570.00	906105.00 1751675.00	190993.00 1036563.00	136568.00 982138.00	147568.00 1129706.00	144124.00 1126262.00	140339.0 1266601.0
397.00	11232.00	993.00	993.00	993.00	993.00	1488.0
3531.00	14366.00	4524.00	4524.00	5517.00	5517.00	7005.0
3134.00	11232.00 14366.00	993.00 4127.00	993.00 4127.00	993.00 5120.00	993.00 5120.00	1488.0 6608.0
842436.00	894873.00 1737309.00	190000.00 1032436.00	135575.00 978011.00	146575.00 1124586.00	143131.00 1121142.00	138851.0 1259993.0
822959.00	894873.00 1717832.00	190000.00 1012959.00	135575.00 958534.00	146575.00 1105109.00	143131.00 1101665.00	138851.0 1240516.0
1295.00	1295.00	1295.00	1295.00	1295.00	1295.00	1295.0
821664.00	894873.00 1716537.00	190000.00 1011664.00	135575.00 957239.00	146575.00 1103814.00	143131.00 1100370.00	138851.0 1239221.0
19477.00	19477.00	19477.00	19477.00	19477.00	19477.00	19477.0
35024.00	31357.00 66381.00	7085.00 42109.00	35024.00	35024.00	35024.00	35024.0
3134.00	11232.00 14366.00	2085.00 5219.00	3134.00	3134.00	3134.00	3134.0
3134.00	11232.00 14366.00	2085.00 5219.00	3134.00	3134.00	3134.00	3134.0
31890.00	20125.00 52015.00	5000.00 36890.00	31890.00	31890.00	31890.00	31890.0
30492.00	20125.00 50617.00	5000.00 35492.00	30492.00	30492.00	30492.00	30492.0

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi- tional	Eighth Plan 1992-97	
			Target	Acheivement
		Level		
1	2	3	4	5
(b) Panchayati Raj Department	No.	Addl Level	18000.00 30772.00	17720.00 30492.00
(ii)Central Rural Sanitation Programme (CRSP)	No.	Addl Level	1398.00	1398.00
3. Population covered				
(I) Latrines constructed	Lakh	Addl Level	31.93 53.69	29.62 51.38
(a) Community	Lakh	Addl Level	1.67 2.31	5.86 6.50
(i) Minimum Needs Programme (MNP)	Lakh	Addl Level	1.67 2.31	5.86 6.50
(ii)Central Rural Sanitation Programme (CRSP)	Lakh	Addl Level		
(b) House-hold	Lakh	Addl Level	30.26 51.38	23.76 44.88
(i) Minimum Needs Programme (MNP)	Lakh	Addl Level	30.26 50.22	23.76 43.72
(a) Jal Nigam	Lakh	Addl Level		
(b) Panchayati Raj Department	Lakh	Addl Level	30.26 50.22	23.76 43.72
(ii)Central Rural Sanitation Programme (CRSP)	Lakh	Addl Level	1.16	1.16
11.4 HOUSING				
(a) Urban				
1. Land acquisition	Ha.	Addl Level	320.00 7364.00	532.00 7576.00
2. Sites and services	No.	Addl Level	2000.00 4940.00	375.00 3315.00
3. Construction of houses	No.	Addl Level	21130.00 186743.00	23063.00 188676.00
(i) General housing	No.	Addl Level	13630.00 134141.00	13478.00 133989.00
(a) Economical weaker section (EWS)	No.	Addl Level	10320.00 103062.00	10700.00 103442.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
30492.00	20125.00 50617.00	5000.00 35492.00	30492.00	30492.00	30492.00	30492.0
1398.00	1398.00	1398.00	1398.00	1398.00	1398.00	1398.0
51.38	72.82 124.20	14.71 66.09	51.38	51.38	51.38	51.4
6.50	28.08 34.58	5.21 11.71	6.50	6.50	6.50	6.5
6.50	28.08 34.58	5.21 11.71	6.50	6.50	6.50	6.5
44.88	44.74 89.62	9.50 54.38	44.88	44.88	44.88	44.9
43.72	44.74 88.46	9.50 53.22	43.72	43.72	43.72	43.7
43.72	44.74 88.46	9.50 53.22	43.72	43.72	43.72	43.7
1.16	1.16	1.16	1.16	1.16	1.16	1.2
7576.00	210.00 7786.00	60.00 7636.00	50.00 7626.00	60.00 7686.00	60.00 7626.00	103.0 7729.0
3315.00	2500.00 5815.00	450.00 3765.00	3315.00	3315.00	3315.00	450.0 3765.0
188676.00	113492.00 302168.00	3373.00 192049.00	459.00 189135.00	6250.00 195385.00	1473.00 190608.00	4480.0 195088.0
133989.00	6600.00 140589.00	1610.00 135599.00	133989.00	1625.00 135614.00	133989.00	1750.0 135739.0
103442.00	4500.00 107942.00	1250.00 104692.00	103442.00	1340.00 104782.00	103442.00	1420.0 104862.0



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional Level	Eighth Plan 1992-97	
				Target	Achievement
	1	2	3	4	5
(b) Low income group (LIG)		No.	Addl Level	2860.00 25251.00	2223.00 24614.00
(c) Middle income group (MIG)		No.	Addl Level	450.00 5828.00	555.00 5933.00
(d) High income group (HIG)		No.	Addl Level	*	*
(ii) Government residential buildings		No.	Addl Level	7500.00 52602.00	9585.00 54687.00
(a) General pooled accomdation		No.	Addl Level	1600.00 1965.00	722.00 1087.00
(b) Police		No.	Addl Level	4700.00 92444.00	8552.00 96296.00
(c) Judicial		No.	Addl Level	700.00 700.00	250.00 250.00
(d) Revenue		No.	Addl Level		
(e) Estate		No.	Addl Level	500.00 500.00	61.00 61.00
(f) Public Works Department		No.	Addl Level	8.00	8.00
(iii) Loans to Government servents		No.	Addl Level		
(iv) Other housing		No.	Addl Level		
(b) Rural		No.	Addl Level	250000.00 2783197.00	506342.00 3039539.00
1. Allotment of sites		No.	Addl Level	500000.00 1348045.00	428467.00 1276512.00
2. Construction of houses		No.	Addl Level	500000.00 1307967.00	428467.00 1236434.00
(a) Rural development department		No.	Addl Level	500000.00 1307967.00	428467.00 1236434.00
(b) Harijan welfare department		No.	Addl Level	40078.00	40078.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
	1500.00	320.00		250.00		290.0
24614.00	26114.00	24934.00	24614.00	24864.00	24614.00	24904.0
	600.00	40.00		35.00		40.0
5933.00	6533.00	5973.00	5933.00	5968.00	5933.00	5973.0
*						
	106892.00	1763.00	459.00	4625.00	1473.00	2730.0
54687.00	161579.00	56450.00	55146.00	59771.00	56619.00	59349.0
	1652.00	450.00	54.00	109.00	109.00	120.0
1087.00	2739.00	1537.00	1141.00	1250.00	1250.00	1370.0
	104401.00	1113.00	330.00	4340.00	1228.00	2421.0
95296.00	200697.00	97409.00	96626.00	100966.00	97854.00	100275.0
	450.00	90.00	45.00	90.00	50.00	90.0
250.00	700.00	340.00	295.00	385.00	345.00	435.0
	389.00	110.00	30.00	86.00	86.00	99.0
61.00	450.00	171.00	91.00	177.00	177.00	276.0
	8.00	8.00	8.00	8.00	8.00	8.0
	290000.00	100000.00	100873.00	100000.00	80288.00	50000.0
3039539.00	3329539.00	3139539.00	3140412.00	3240412.00	3220700.00	3270700.0
	275000.00	55000.00				
1276512.00	1551512.00	1331512.00	1276512.00	1276512.00	1276512.00	1276512.0
	275000.00	55000.00	Scheme Dropped since 1997-98			
1236434.00	1511434.00	1291434.00	1236434.00	1236434.00	1236434.00	1236434.0
	40078.00	40078.00	40078.00	40078.00	40078.00	40078.0

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
	(c) Other department	No.	Addl Level		
(11.5) URBAN DEVELOPMENT					
	1. Town and regional planning				
	(a) Master plans prepared	No.	Addl Level	25.00 116.00	10.00 101.00
	(b) Regional plans prepared	No.	Level		
	2. Integrated development of major towns	No.	Addl Level	*	
	3. Integrated development of small and medium town	No.	Level	87.00	85.00
	4. Environmental improvement of slums	Lakh	Addl Level	8.50 38.51	7.49 37.50
	5. U.P. Urban Development Project				
	(i) Sites & Services (Plan)	No.	Addl Level	5730.00 13251.00	5730.00 13251.00
	(ii) Slum upgrading (House-holds)	No.	Addl Level	41897.00 89051.00	41897.00 89051.00
	6. Area Development	No.	Addl Level	784.00 1038.00	784.00 1038.00
	7. Water Supply				
	(a) Treatment Unit	No.	Addl Level	5.00 7.00	6.00 8.00
	(b) Distribution main	Km.	Addl Level	230.96 604.34	230.96 604.34
	(c) Hand Pump	No.	Addl Level	27.00 103.00	27.00 103.00
	8. Sewerage. (New sewer)	Km.	Addl Level	11.00 52.61	11.00 52.61
	9. Drainage. (New)	Km.	Addl Level	46.92 120.16	47.00 120.24
	10. Low Cost Sanitation (Connection)	No.	Addl Level	19346.00 83073.00	45005.00 108732.00
	11. Solid Waste EQP (Power Driven)	No.	Addl Level	49.00 180.00	49.00 180.00
	12. Maintenance (Power Driven)	No.	Addl Level	70.00 223.00	70.00 223.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
101.00	101.00	101.00	101.00	101.00	101.00	101.0
Scheme Closed						
85.00	165.00	100.00	85.00	100.00	89.00	111.0
37.50	8.00 45.50	1.50 39.00	1.17 38.67	0.06 38.73	38.67	38.7
Scheme Closed						
13251.00	13251.00	13251.00	13251.00	13251.00	13251.00	13251.0
Scheme Closed						
89051.00	89051.00	89051.00	89051.00	89051.00	89051.00	89051.0
Scheme Closed						
1038.00	1038.00	1038.00	1038.00	1038.00	1038.00	1038.0
Scheme Closed						
8.00	8.00	8.00	8.00	8.00	8.00	8.0
Scheme Closed						
604.34	604.34	604.34	604.34	604.34	604.34	604.3
Scheme Closed						
103.00	103.00	103.00	103.00	103.00	103.00	103.0
Scheme Closed						
52.61	52.61	52.61	52.61	52.61	52.61	52.6
Scheme Closed						
120.24	120.24	120.24	120.24	120.24	120.24	120.2
108732.00	108732.00	47000.00 155732.00	23000.00 131732.00	49000.00 180732.00	26000.00 157732.00	120000.0 277732.0
Scheme Closed						
180.00	180.00	180.00	180.00	180.00	180.00	180.0
Scheme Closed						
223.00	223.00	223.00	223.00	223.00	223.00	223.0

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## PHYSICAL TARGETS

	Item	Unit	Addi- tional Level	Eighth Plan 1992-97	
				Target	Acheivement
	1	2	3	4	5
<b>13. Nehru Rojgar Yojana</b>					
(a) Urban Micro Enterprises in	No.	of Persons Thousands	Addl Level	165.00 213.00	214.00 262.00
(b) Urban Wage Employments		Mandays Lakh	Addl Level	108.96 157.12	79.00 127.16
(c) Housing and Shelter Upgradation		Housing Th. Units	Addl Level	344.00 357.00	23.00 36.00
14. Urban Basic Services for the Poors		Ben.'000	Addl Level	2568.00 2568.00	1824.00 1824.00
15. Prime Minister Integrated Urban Yojna		Ben.'000	Addl Level	191.00 191.00	103.00 103.00
16. Swarn Jayanti Sahri Rozgar Yojna		Lakh Mandays	Addl Level		
17. National Slum Development Programme		Lakh Mandays	Addl Level		
<b>11.5 LABOUR AND LABOUR WELFARE</b>					
<b>A. Training Programme</b>					
<b>(i) Craftsman</b>					
1. Industrial training institute (ITI)	No.		Level	250.00	230.00
2. Intake Capacity	No.		Level	58044.00	51226.00
3. Person under-going training	No.		Level	58044.00	51226.00
4. Outturn	No.		Level	52000.00	18112.00
<b>(ii) Apprenticeship</b>					
<b>1. Training places</b>					
(a) Located	No.		Level	75000.00	27441.00
(b) Utilized	No.		Level	75000.00	27441.00
2. Apprentices trained	No.		Level	67000.00	27441.00
<b>B. Employment Exchange Centre</b>					
1. No. of employment exchange	No.		Level	85.00	77.00
2. Coaching-cum-guidance centres	No.		Level	66.00	59.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
		30.00	18.00	Scheme Closed		
262.00	262.00	292.00	280.00	280.00	280.00	280.0
		9.04	7.16	Scheme Closed		
127.16	127.16	136.20	134.32	134.32	134.32	134.3
				Scheme Closed		
36.00	36.00	36.00	36.00	36.00	36.00	36.0
		593.00	466.00	Scheme Closed		
1824.00	1824.00	2417.00	2290.00	2290.00	2290.00	2290.0
		189.00	96.00	Scheme Closed		
103.00	103.00	292.00	199.00	199.00	199.00	199.0
		142.97	2.05	2.05	20.12	26.76
		142.97	2.05	2.05	22.17	28.81
		216.40	31.78	19.06	32.47	61.29
		216.40	31.78	19.06	51.53	80.35
230.00	275.00	250.00	245.00	255.00	245.00	255.0
51226.00	65000.00	58000.00	56556.00	58000.00	56556.00	58000.0
51226.00	65000.00	58000.00	56556.00	58000.00	56556.00	58000.0
18112.00	60000.00	52000.00	19263.00	58000.00	14854.00	58000.0
27441.00	40000.00	40000.00	27654.00	40000.00	26005.00	40000.0
27441.00	40000.00	40000.00	27654.00	40000.00	26005.00	40000.0
27441.00	35000.00	35000.00	13684.00	35000.00	14156.00	35000.0
77.00	93.00	93.00	78.00	93.00	78.00	93.0
59.00	70.00	59.00	59.00	60.00	59.00	61.0

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## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Acheivement
		1	2	3
3. University employment information and guidance bureau	No.	Level	19.00	15.00
4. Mobile employment exchange	No.	Level	4.00	3.00
5. Establishment of EMI units	No.	Level	63.00	68.00
6. Self employment cell	No.	Level	3.00	3.00
<b>C. Labour Welfare</b>				
1. Labour welfare centres	No.	Level	94.00	77.00
2. Bounded labour				
(a) Identified	No.	Addl Level	27648.00	156.00 27804.00
(b) Released	No.	Addl Level	27648.00	156.00 27804.00
(c) Rehabilitated	No.	Addl Level	75.00	75.00
(i) Under state plan programme				
(ii) Under centrally sponsored scheme	No.	Addl Level	531.00 27855.00	70.00 27394.00
3. Old age pension	No.	Level	704000.00	1016887.00
(i) Under Plan	No.	Level	516000.00	1009571.00
(ii) Under Non -Plan	No.	Level	188000.00	7316.00
<b>(11.6)SOCIAL WELFARE OF BACKWARD CLASSES</b>				
(a) Education incentive				
1. Scholarships/ stipends	No.	Level	2832942.00	14653556.00
(a) Scheduled castes	No.	Level	2241000.00	10936023.00
(b) Scheduled tribes	No.	Level	37358.00	28160.00
(c) Denotified tribes	No.	Level	54584.00	54999.00
(d) Minorities	No.	Level		3276700.00
(e) Other backward classes	No.	Level	500000.00	357674.00
(i) Classes I-V	No.	Level	1850680.00	10631231.00
(a) Scheduled castes	No.	Level	1550000.00	8227971.00
(b) Scheduled tribes	No.	Level	22680.00	18584.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
15.00	17.00	15.00	15.00	15.00	15.00	15.0
3.00 Scheme closed since 1989-90						
68.00	76.00	68.00	68.00	68.00	68.00	68.0
3.00	3.00	3.00	3.00	3.00	3.00	3.0
77.00	77.00	77.00	77.00	75.00	75.00	75.0
27804.00	2500.00 30304.00	500.00 28304.00	13.00 27817.00	100.00 27917.00	83.00 27900.00	50.0 27950.0
27804.00	2500.00 30304.00	500.00 28304.00	13.00 27817.00	100.00 27917.00	83.00 27900.00	50.0 27950.0
75.00	75.00	75.00	75.00	75.00	75.00	75.0
27394.00	500.00 27894.00	500.00 27894.00	13.00 27394.00	100.00 27494.00	83.00 27558.00	50.0 27608.0
1016887.00	1300000.00	1300000.00	1293373.00	1300000.00	1297035.00	1300000.0
1009571.00	650215.00	650215.00	912296.00	700000.00	830368.00	900000.0
7316.00	649785.00	649785.00	381077.00	600000.00	466667.00	400000.0
14653556.00	8601903.00	2882353.00	7927090.00	8308747.00	7153342.00	4777449.0
10936023.00	6822626.00	2032659.00	3416535.00	3594744.00	3432504.00	3543321.0
28160.00	112003.00	26631.00	55893.00	36915.00	61281.00	80458.0
54999.00	49222.00	6472.00	10690.00	6969.00	8862.00	12740.0
3276700.00			3554300.00	3944600.00	2928150.00	405000.0
357674.00	1618052.00	816591.00	889672.00	725519.00	722545.00	735930.0
10631231.00	5212082.00	1612290.00	5555471.00	6384994.00	5563691.00	3400354.0
8227971.00	4350000.00	1189033.00	2420697.00	3042797.00	2777287.00	2621443.0
18584.00	66667.00	9903.00	41020.00	22043.00	45150.00	65557.0



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## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Achievement
			4	5
(c) Denotified tribes	No.	Level	28000.00	32208.00
(d) Minorities	No.	Level		2169600.00
(e) Other backward classes	No.	Level	250000.00	182868.00
(ii) Classes VI-VIII	No.	Level	639079.00	3062560.00
(a) Scheduled castes	No.	Level	441000.00	2167959.00
(b) Scheduled tribes	No.	Level	10079.00	7747.00
(c) Denotified tribes	No.	Level	13000.00	14067.00
(d) Minorities	No.	Level		756500.00
(e) Other backward classes	No.	Level	175000.00	116287.00
(iii) Classes IX-X	No.	Level	343183.00	959765.00
(a) Scheduled castes	No.	Level	250000.00	540093.00
(b) Scheduled tribes	No.	Level	4599.00	1829.00
(c) Denotified tribes	No.	Level	13584.00	8724.00
(d) Minorities	No.	Level		350600.00
(e) Other backward classes	No.	Level	75000.00	58519.00
2. Non-requiring assistance in Postmatrics classes for purchase of books and other appliances				
(1) To students for Postmatrics classes	No.	Level	65800.00	127989.00
(a) Scheduled castes	No.	Level	62200.00	126006.00
(b) Scheduled tribes	No.	Level	3600.00	1983.00
(c) Denotified tribes	No.	Level		
(d) Other backward classes	No.	Level		
(A) Under State Plan	No.	Level	2200.00	2094.00
(a) Scheduled castes	No.	Level	2200.00	2094.00
(b) Scheduled tribes	No.	Level		
(c) Denotified tribes	No.	Level		
(d) Other backward classes	No.	Level		

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
32208.00	10000.00	2000.00	2000.00	2000.00	2000.00	2000.0
2169600.00			2680400.00	2906800.00	2327900.00	300000.0
182868.00	785415.00	411354.00	411354.00	411354.00	411354.00	411354.0
3062560.00	2454955.00	809814.00	1554909.00	1394261.00	1180778.00	1006209.0
2167959.00	1885417.00	533213.00	657408.00	371160.00	466327.00	654608.0
7747.00	29622.00	12122.00	12122.00	12122.00	12122.00	12122.0
14067.00	4500.00	900.00	900.00	900.00	900.00	900.0
756500.00			620900.00	746500.00	437850.00	75000.0
116287.00	535416.00	263579.00	263579.00	263579.00	263579.00	263579.0
959765.00	934866.00	460249.00	816710.00	529492.00	408873.00	370886.0
540093.00	587209.00	310413.00	338430.00	180787.00	188890.00	267270.0
1829.00	15714.00	4606.00	2751.00	2750.00	4009.00	2779.0
8724.00	34722.00	3572.00	7790.00	4069.00	5962.00	9840.0
350600.00			253000.00	291300.00	162400.00	30000.0
58519.00	297221.00	141658.00	214739.00	50586.00	47612.00	60997.0
127989.00	56233.00	65683.00	65683.00	50850.00	35310.00	44527.0
126006.00	52250.00	63300.00	63300.00	48467.00	32927.00	42144.0
1983.00	3983.00	2383.00	2383.00	2383.00	2383.00	2383.0
2094.00	21000.00	800.00	800.00	800.00	800.00	800.0
2094.00	21000.00	800.00	800.00	800.00	800.00	800.0

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## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Acheivement
			4	5
(B) Under cent-percent centrally sponsored scheme	No.	Level	63600.00	125895.00
(a) Scheduled castes	No.	Level	60000.00	123912.00
(b) Scheduled tribes	No.	Level	3600.00	1983.00
(3) Ashram type schools	No.	Level	141.00	67.00
(a) Scheduled castes	No.	Level	113.00	43.00
(b) Scheduled tribes	No.	Level	28.00	24.00
(3) Hostels				
(i) In operation	No.	Addl Level	57.00 127.00	67.00 137.00
(a) Scheduled castes	No.	Addl Level	51.00 116.00	65.00 130.00
(b) Scheduled tribes	No.	Addl Level	6.00 11.00	2.00 7.00
(b) Building construction	No.	Addl Level	57.00 128.00	41.00 112.00
(a) Scheduled castes	No.	Addl Level	51.00 116.00	65.00 130.00
(b) Scheduled tribes	No.	Addl Level	6.00 12.00	5.00 11.00
(11.7)SOCIAL WELFARE				
(a) Child welfare				
1. ICDS				
Project Sanctioned	No.	Level.	920.00	469.00
Beneficiaries	Th.	Level	7790.00	2483.00
2. Balwardi				
Units	No.	Level	100.00	52.00
Beneficiaries	No.	Level	2500.00	1275.00
3. Creches				
Units	No.	Level	8.00	8.00
Beneficiaries	No.	Level	1300.00	1300.00

AND ACHIEVEMENTS

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
125895.00	35233.00	64883.00	64883.00	50867.00	34435.00	42594.0
123912.00	31250.00	62500.00	62500.00	47667.00	32127.00	41344.0
1983.00	3983.00	2383.00	2383.00	3200.00	2308.00	1250.0
67.00	103.00	98.00	24.00	30.00	26.00	29.0
43.00	73.00	73.00		5.00	2.00	4.0
24.00	30.00	25.00	24.00	25.00	24.00	25.0
74.00	102.00	21.00	8.00	11.00	11.00	6.0
211.00	239.00	232.00	219.00	230.00	230.00	236.0
72.00	100.00	20.00	7.00	10.00	10.00	5.0
202.00	230.00	222.00	209.00	219.00	219.00	224.0
2.00	2.00	1.00	1.00	1.00	1.00	1.0
9.00	9.00	10.00	10.00	11.00	11.00	12.0
41.00	100.00	20.00	7.00	10.00	210.00	5.0
153.00	212.00	173.00	160.00	170.00	370.00	375.0
72.00	100.00	20.00	7.00	10.00	10.00	5.0
202.00	230.00	222.00	209.00	219.00	219.00	224.0
5.00	3.00	1.00	1.00	1.00	1.00	1.0
16.00	14.00	17.00	17.00	18.00	18.00	19.0
469.00	934.00	580.00	520.00	631.00	599.00	710.0
2483.00	7200.00	4167.00	553.00	1684.00	1818.00	3327.0
52.00	52.00	52.00	52.00	52.00	52.00	52.0
1275.00	1275.00	1275.00	1275.00	1275.00	1275.00	1275.0
8.00	8.00	8.00	8.00	8.00	8.00	8.0
1300.00	1300.00	1300.00	1300.00	1300.00	1300.00	1300.0

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## PHYSICAL TARGETS

	Item	Unit	Additional	Eighth Plan 1992-97	
				Target	Acheivement
			Level		
	1	2	3	4	5
<b>(b) Women welfare</b>					
<b>1. Training-cum-production centres with sheltered work-shop</b>					
	Units	No.	Level	15.00	5.00
	Beneficiaries	No.	Level	750.00	250.00
<b>2. Hostels for working women</b>					
	Units	No.	Level	5.00	3.00
	Beneficiaries	No.	Level	200.00	150.00
<b>(c) Welfare of the handicapped</b>					
<b>(i) Programme for the blind</b>					
<b>(1) School</b>					
	Units	No.	Level	4.00	4.00
	Beneficiaries	No.	Level	300.00	300.00
<b>(2) Workshop</b>					
	Units	No.	Level	3.00	3.00
	Beneficiaries	No.	Level	150.00	150.00
<b>(ii) Programmes for the deaf</b>					
<b>(1) School</b>					
	Units	No.	Level	3.00	3.00
	Beneficiaries	No.	Level	225.00	225.00
<b>(2) Workshop</b>					
	Units	No.	Level	3.00	1.00
	Beneficiaries	No.	Level	150.00	50.00
<b>(iii) Programmes for the orthopadical handicapped workshop-cum-production centres units</b>					
	Beneficiaries	No.	Level	11.00	6.00
	Beneficiaries	No.	Level	1100.00	600.00
<b>(iv) Programmes for the mentally retarded units</b>					
	Beneficiaries	No.	Level	5.00	3.00
	Beneficiaries	No.	Level	250.00	150.00
<b>(e) Scholarships (Beneficiaries)</b>					
		No.	Level	45925.00	36850.00

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12

5.00	5.00	5.00	5.00	5.00	5.00	5.0
250.00	250.00	250.00	250.00	250.00	250.00	250.0

3.00	3.00	3.00	3.00	1.00	1.00	1.0
150.00	150.00	150.00	150.00	50.00	50.00	50.0

4.00	4.00	4.00	4.00	4.00	4.00	4.0
300.00	300.00	300.00	300.00	300.00	300.00	300.0

3.00	3.00	3.00	3.00	3.00	3.00	3.0
150.00	150.00	150.00	150.00	150.00	150.00	150.0

3.00	4.00	4.00	4.00	4.00	4.00	4.0
225.00	300.00	300.00	300.00	300.00	300.00	300.0

1.00	1.00	1.00	1.00	1.00	1.00	1.0
50.00	50.00	50.00	50.00	50.00	50.00	50.0

6.00	6.00	6.00	6.00	6.00	6.00	6.0
600.00	600.00	600.00	600.00	600.00	600.00	600.0

3.00	4.00	4.00	4.00	4.00	4.00	4.0
150.00	200.00	200.00	200.00	200.00	200.00	200.0
36850.00	17365.00	17365.00	24225.00	18730.00	24700.00	16675.0

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional Level	Eighth Plan 1992-97	
			Target	Acheivement
1	2	3	4	5
(f) Supply of prosthetic aid(beneficiaries)	No.	Level	11490.00	37819.00
(g) Grant to destitute physically handicapped(Beneficiaries)	No.	Level	117212.00	90000.00
(d) Welfare of destitute and poor				
(i) Financial assistance to destitute widows Beneficiaries	No.	Level	271789.00	328656.00
(2) Financial assistance to destitute women for purchase of sewing machines Beneficiaries	No.	Addl	14832.00	13862.00
(d) Sainik Kalyan for ex-servicemen Beneficiaries	No.	Addl	3125.00	402.00
<b>11.8 NON RESIDENTIAL BUILDINGS</b>				
(a) General pooled accomodation	No.	Addl Level	3.00 569.00	566.00
(b) Police	No.	Addl Level	*	*
(c) Judicial	No.	Addl Level	545.00 545.00	125.00 125.00
(d) Revenue	No.	Addl Level	*	*
(e) Estate	No.	Addl Level	3.00 3.00	3.00 3.00
(f) Public Works Department	No.	Addl Level	*	*

N.B. 1. \* INDICATES NOT AVAILABLE

**AND ACHIEVEMENTS**

Level at the end of 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
		Target	Acheive- ment	Target	Acheive- ment	
6	7	8	9	10	11	12
37819.00	26500.00	5300.00	6914.00	6500.00	9434.00	9904.0
90000.00	74877.00	74877.00	140999.00	68695.00	144847.00	128241.0
328656.00	540656.00	527356.00	181175.00	193226.00	173778.00	244736.0
15794.00						
677.00						
* 566.00	566.00	566.00	566.00	566.00	566.00	566.0
* 125.00	420.00 545.00	84.00 209.00	65.00 190.00	84.00 274.00	33.00 223.00	84.0 307.0
* 3.00	2.00 5.00	3.00	3.00	3.00	3.00	1.0 4.0
* 3.00	5.00	3.00	3.00	3.00	3.00	4.0



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Eighth Plan (1992-97)			
			Total	Of Which Reimbursable	Approved Outlay		Actual Expenditure	
					Total	Of Which Reimbursable	Total	Reimburs-claims including Due
1	2	3	4	5	6	7	8	9
<b>1. COMPLETED SCHEMES</b>			<b>344781.00</b>	<b>143255.00</b>	<b>165128.00</b>	<b>101086.00</b>	<b>89265.09</b>	<b>25384.32</b>
<b>ECONOMIC SERVICES</b>			<b>241764.00</b>	<b>64698.00</b>	<b>115119.00</b>	<b>60357.00</b>	<b>66306.71</b>	<b>5870.00</b>
<b>Agriculture &amp; Allied Activities</b>			<b>21322.00</b>	<b>17572.00</b>	<b>13439.00</b>	<b>5616.00</b>	<b>7569.16</b>	
<b>Crop Husbandry</b>			<b>12191.00</b>	<b>10972.00</b>	<b>8601.00</b>	<b>3149.00</b>	<b>7569.16</b>	
01 National Agriculture Extension Project-III (T&V) (1754-IN)(Including M & E cell) (W.B.,1985-86)	March'93/ March'94	June'94	7843	4706.00	3367.00	1455.00	4269.17	
02 National Agriculture Extension - I (T&V) (Special Sub Project) (1523-IN) (W.B.,June'90)	March'95		12191.00	10972.00	8601.00	3149.00	7569.16	
<b>SOIL CONSERVATION</b>			<b>9131.00</b>	<b>6600.00</b>	<b>4838.00</b>	<b>2467.00</b>		
<b>(b) Uttranchal Vikas Vibhag</b>			<b>9131.00</b>	<b>6600.00</b>	<b>4838.00</b>	<b>2467.00</b>		
01 Himalayan Watershed Management Project (2295-IN)(IBRD,1983-84)	Sept'90/ Sept'92	Sept'93	6564.00	4298.00	1850.00	367.00		
02.Bhimtal Integrated Watershed Management Project(EEC,1990-91)		1998	1150.00	885.00	1107.00	850.00		
03 South of Bhagirathi Watershed Project-II (ALA/88/20) (E.E.C.,1989-90)	1995-96	Dec'96	1417.00	1417.00	1881.00	1250.00		
<b>IRRIGATION AND FLOOD CONTROL</b>			<b>192195.00</b>	<b>29298.00</b>	<b>82595.00</b>	<b>45750.00</b>	<b>52658.00</b>	
<b>IRRIGATION</b>			<b>192195.00</b>	<b>29298.00</b>	<b>82595.00</b>	<b>45750.00</b>	<b>52658.00</b>	
<b>01 UPPER GANGA</b>			<b>178146.00</b>	<b>18500.00</b>	<b>69200.00</b>	<b>36629.00</b>	<b>52658.00</b>	
a. Modernisation of Upper Ganga Canal (1483-IN) (IDA,June'84/Oct'84)	Sep'94	Dec'95	123750.00	13500.00	54700.00	32329.00	36844.00	

## Financial Progress

(Rs. In Lakh)

Eighth Plan (1992-97)			Actual Expenditure upto the end of 1996-97					Backlog at the end of 1996-97		Ninth Plan (1997-2002) Agreed Outlay	
Actual Expenditure			Total	Reimbursable claims		Central Assistance		Reimbur-sable claims Col.(14-15)	Central Assistance Col.(16-17)	Total	Of Which reimbursable
able	Central Assistance including backlog			Due	Submitted	Due	Released				
back log	Due	Released									
Submitted											
10	11	12	13	14	15	16	17	18	19	20	21
28255.00	34032.00	32025.00	274456.54	129217.32	130542.00	34065.00	33084.00	-1324.68	981.00	5760.00	4858.00
5870.00	18626.00	18909.00	130617.16	6954.00	6954.00	19718.00	18909.00		809.00	180.00	118.00
	2164.00	2214.00	11523.16			2164.00	2214.00		-50.00	180.00	118.00
			11523.16								
			12268.28								
			11523.16								
	2164.00	2214.00				2164.00	2214.00		-50.00	180.00	118.00
	2164.00	2214.00				2164.00	2214.00		-50.00	180.00	118.00
	717.00	672.00				717.00	672.00		45.00	180.00	118.00
	1447.00	1542.00				1447.00	1542.00		-95.00		
			111427.00								
			111427.00								
			111427.00								
			66587.00								

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Annual Plan 1997-98									
	Approved Outlay		Actual Expenditure					Central Assistance		Backlog end of Reimbursable claims Col.(26-27) 30
	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log	Submitted	including backlog	Released		
					Col.(25+18)	Due	Col.(26+19)	Due	29	
1	22	23	24	25	26	27	28	29	30	
<b>1. COMPLETED SCHEMES</b>	<b>5760.00</b>	<b>4858.00</b>	<b>10364.72</b>	<b>2020.65</b>	<b>695.97</b>	<b>2323.00</b>	<b>3304.00</b>	<b>3488.00</b>	<b>-1627.03</b>	
<b>ECONOMIC SERVICES</b>	<b>180.00</b>	<b>118.00</b>	<b>7842.00</b>	<b>108.00</b>	<b>108.00</b>	<b>139.00</b>	<b>948.00</b>	<b>217.00</b>	<b>-31.00</b>	
<b>Agriculture &amp; Allied Activities</b>	<b>180.00</b>	<b>118.00</b>	<b>173.00</b>	<b>108.00</b>	<b>108.00</b>	<b>139.00</b>	<b>89.00</b>	<b>179.00</b>	<b>-31.00</b>	
<b>Crop Husbandry</b>										
01 National Agriculture Extension Project-III (T&V) (1754-IN)(Including M & E cell) (W.B.,1985-86)										
02 National Agriculture Extension - I (T&V) (Special Sub Project) (1523-IN) (W.B.,June'90)										
<b>SOIL CONSERVATION</b>	<b>180.00</b>	<b>118.00</b>	<b>173.00</b>	<b>108.00</b>	<b>108.00</b>	<b>139.00</b>	<b>89.00</b>	<b>179.00</b>	<b>-31.00</b>	
<b>(b) Uttranchal Vikas Vibhag</b>	<b>180.00</b>	<b>118.00</b>	<b>173.00</b>	<b>108.00</b>	<b>108.00</b>	<b>139.00</b>	<b>89.00</b>	<b>179.00</b>	<b>-31.00</b>	
01 Himalayan Watershed Management Project (2295-IN)(IBRD,1983-84)										
02.Bhimtal Integrated Watershed Management Project(EEC,1990-91)	180.00	118.00	173.00	108.00	108.00	139.00	184.00	179.00	-31.00	
03 South of Bhagirathi Watershed Project-II (ALA/88/20) (E.E.C.,1989-90)							-95.00			
<b>IRRIGATION AND FLOOD CONTROL</b>			<b>7588.00</b>							
<b>IRRIGATION</b>			<b>7588.00</b>							
<b>01 UPPER GANGA</b>			<b>7588.00</b>							
a. Modernisation of Upper Ganga Canal (1483-IN) (IDA,June'84/Oct'84)			3577.00							

## Financial Progress

(Rs. In Lakh)

at the 1997-98 Central Assistance Col.(28-29)	Approved Outlay		1998-99 Anticipated Expenditure						Backlog at the end of 1998-99		Annual Plan, 1999-2000 Proposed Outlay	
	Total	Of Which reimburs- able	Total	Of Which Reimbur- able	Reimbursable claims including backlog		Central Assistance including backlog		Reimburs- able claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimburs- able
					Due	Submitted	Due	Released				
	Col.(35+30)	Col.(36+31)	Col.(37+31)	Col.(38+32)	Col.(39+33)	Col.(40+34)	Col.(41+35)	Col.(42+36)				
31	32	33	34	35	36	37	38	39	40	41	42	43
	-184.00	2850.00	2200.00	9983.97	1566.32	-60.71	3614.00	3430.00	4850.18	-3674.71	-1420.18	
	731.00			8079.00		-31.00		731.00	42.64	-31.00	688.36	
	-90.00					-31.00		-90.00	42.64	-31.00	-132.64	
	-90.00					-31.00		-90.00	42.64	-31.00	-132.64	
	5.00					-31.00		5.00	42.64	-31.00	-37.64	
	-95.00							-95.00			-95.00	
				8079.00								
				8079.00								
				8079.00								
				3812.00								

## Statement -IV-A

## Externally Aided projects :

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Eighth Plan (1992-97)			
			Total	Of Which Reimbursable	Approved Outlay		Actual Expenditure	
					Total	Of Which Reimbursable	Total	Reimburs-claims including Due
1	2	3	4	5	6	7	8	9
b. Madhya Gangal Canal (1483-IN) (IDA, June, 91/Sept., 90)	Sep'94	Dec'95	54396.00	5000.00	14500.00	4300.00	15814.00	
02 National Watershed Management (1770-IN) (W.B, 1991-92)	March'94/ March'95	June'94 June'95	8770.00	5668.00	8770.00	5668.00		
<b>MINOR IRRIGATION</b>			<b>5279.00</b>	<b>5130.00</b>	<b>4625.00</b>	<b>3453.00</b>		
Indo-Dutch Tubewell Project (Dutch March'83)	March'91/ June'93	March'91/ June'93	5279.00	5130.00	4625.00	3453.00		
<b>ROADS AND BRIDGES</b>			<b>20500.00</b>	<b>11958.00</b>	<b>15268.00</b>	<b>7800.00</b>		
State Road Project (IBRD:LN 2994-IN+ IDAC 1959-IN) (W.B. 1989/1990)	Dec'94/ Jun'95	Jun'95	20500.00	11958.00	15268.00	7800.00		
<b>TOURISM</b>			<b>7747.00</b>	<b>5870.00</b>	<b>3817.00</b>	<b>1191.00</b>	<b>6079.55</b>	<b>5870.00</b>
Budhist Circuit (ID-P.54), (Japan 1988/1991-92)	March'96	Jan'97	7747.00	5870.00	3817.00	1191.00	6079.55	5870.00
(i) State Highways			6723.00	5045.00	3572.00	1071.00	5442.65	5045.00
(ii) Wayside Amenities			245.00	199.00			240.82	199.00
(iii) Land Scaping			174.00	141.00	85.00	24.00	119.50	141.00
(iv) Water Supply			230.00	182.00			276.58	182.00
(v) Electrification			375.00	303.00	160.00	96.00		303.00
<b>SOCIAL SERVICES</b>			<b>103017.00</b>	<b>78557.00</b>	<b>50009.00</b>	<b>40729.00</b>	<b>22958.38</b>	<b>19514.32</b>
<b>WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT</b>			<b>75224.00</b>	<b>54379.00</b>	<b>26309.00</b>	<b>20584.00</b>	<b>7638.00</b>	<b>6492.00</b>
01 U.P. Urban Development Project (1780-IN/2797-IN) (IDA/IBRD Apr'86)	Mar'94/ Mar'96	Mar'96	24612.00	15523.00	15600.00	9885.00		
Environment GT93 Gomti river Pollution Control Proj (UK)			39320.00	27564.00				
02 Rural Water Supply ( Dutch )			11292.00	11292.00	10709.00	10699.00	7638.00	6492.00
Sub project-III (1985-86)	1991-92/ 1993-94	1992-93/ 1994-95	653.00	653.00	7000.00	5950.00	7638.00	6492.00
Sub Project-VII, VIII & I(A)			10639.00	10639.00	10639.00	10639.00		

## Financial Progress

(Rs. In Lakh)

Eighth Plan (1992-97)			Actual Expenditure upto the end of 1996-97					Backlog at the end of 1996-97		Ninth Plan (1997-2002) Agreed Outlay	
able	Actual Expenditure		Total	Reimbursable claims		Central Assistance		Reimbur-sable claims Col.(14-15)	Central Assistance Col.(16-17)	Total	Of Which reimbursable
	back log	Central Assistance including backlog		Due	Submitted	Due	Released				
Submitted	Due	Released									
10	11	12	13	14	15	16	17	18	19	20	21

44840.00

10600.00 10355.00 10600.00 10355.00 245.00

10600.00 10355.00 10600.00 10355.00 245.00

5870.00 5662.00 6340.00 7667.00 6954.00 6954.00 6954.00 6340.00 614.00

5870.00 5862.00 6340.00 7667.00 6954.00 6954.00 6954.00 6340.00 614.00

5045.00 5045.00 5675.58 6642.00 1623.00 1623.00 1623.00 5675.58 -4052.58

199.00 191.00 213.31 245.00 61.00 61.00 61.00 213.31 -152.31

141.00 141.00 17.48 174.00 5.00 5.00 5.00 17.48 -12.48

182.00 182.00 41.96 230.00 12.00 12.00 12.00 41.96 -29.96

303.00 303.00 391.66 376.00 112.00 112.00 112.00 391.66 -279.66

22385.00 15406.00 13116.00 143839.38 122263.32 123588.00 14347.00 14175.00 -1324.68 172.00 5580.00 4740.00

8038.00 1059.00 128519.00 109241.00 109241.00 1059.00 -1059.00

166.00 166.00 -166.00

8038.00 893.00 128519.00 109241.00 109241.00 893.00 -893.00

8038.00 893.00 126866.00 107836.00 107836.00 893.00 -893.00

1653.00 1405.00 1405.00

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Annual Plan 1997-98								Backlog end of Reimbursable claims Col.(26-27)
	Approved Outlay		Actual Expenditure				Central Assistance including backlog		
	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log		Due Col.(26+18)	Submitted	
					Due Col.(26+19)	Released			
1	22	23	24	25	26	27	28	29	30
b. Madhya Gangal Canal (1483-IN) (IDA,June,91/Sept.,90)			4011.00						
02 National Watershed Management (1770-IN) (W.B,1991-92)									
<b>MINOR IRRIGATION</b>									
Indo-Dutch Tubewell Project (Dutch March'83)									
<b>ROADS AND BRIDGES</b>							245.00		
State Road Project (IBRD:LN 2994-IN+ IDAC 1959-IN) (W.B. 1989/1990)							245.00		
<b>TOURISM</b>			81.00				614.00	38.00	
Budhist Circuit (ID-P.54), (Japan 1988/1991-92)			81.00				614.00	38.00	
(i) State Highways							-4052.58		
(ii) Wayside Amenities							-152.31		
(iii) Land Scaping							-12.48		
(iv) Water Supply							-29.96		
(v) Electrification							-279.66		
<b>SOCIAL SERVICES</b>	5580.00	4740.00	2522.72	1912.65	587.97	2184.00	2356.00	3271.00	-1596.03
<b>WATER SUPPLY,SANITATION, HOUSING AND URBAN DEVELOPMENT</b>							-1059.00	122.00	
01 U.P.Urban Development Project(1780-IN/2797-IN) (IDA/IBRD Apr'86)									
Environment GT93 Gomti river Pollution Control Proj (UK)							-166.00	122.00	
02 Rural Water Supply ( Dutch )							-893.00		
Sub project-III (1985-86) Sub Project-VII,VIII & I(A)							-893.00		

## Financial Progress

(Rs. in Lakh)												
at the 1997-98	Approved Outlay		1998-99						Backlog at the end of 1998-99		Annual Plan, 1999-2000 Proposed Outlay	
	Total	Of Which reimbursable	Total	Of Which Reimbursable	Anticipated Expenditure		Central Assistance including backlog		Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimbursable
					Reimbursable claims including backlog	Central Assistance including backlog	Due Col.(35+30)	Submitted				
Central Assistance Col.(28-29)												
31	32	33	34	35	36	37	38	39	40	41	42	43

4267.00

245.00 245.00 245.00

245.00 245.00 245.00

576.00 576.00 576.00

576.00 576.00 576.00

-4052.58 -4052.58 -4052.58

-152.31 -152.31 -152.31

-12.48 -12.48 -12.48

-29.96 -29.96 -29.96

-279.66 -279.66 -279.66

-915.00 2850.00 2200.00 1904.97 1566.32 -29.71 3614.00 2699.00 4807.54 -3643.71 -2108.54

-1181.00 250.00 200.00 -1181.00 84.41 -1265.41

-288.00 250.00 200.00 -288.00 84.41 -372.41

-893.00 -893.00 -893.00

-893.00 -893.00 -893.00



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Eighth Plan (1992-97)				
			Total	Of Which Reimbursable	Approved Outlay		Actual Expenditure		
					Total	Of Which Reimbursable	Total	Reimburs-claims including Due	
1	2	3	4	5	6	7	8	9	
<b>NUTRITION</b>			<b>3693.00</b>	<b>3693.00</b>					
01 Integrated child development scheme (NORAD)		12/93	3693.00	3693.00					
<b>TECHINAL EDUCATION</b>			<b>24100.00</b>	<b>20485.00</b>	<b>23700.00</b>	<b>20145.00</b>	<b>15320.38</b>	<b>13022.32</b>	
Strengthening of Techinal Education System (2130-IN) (WB,1989-90)	Dec.1997	June.1998	24100.00	20485.00	23700.00	20145.00	15320.38	13022.32	
<b>1 CONTINUING SCHEMES ECONOMIC SERVICES</b>			<b>1033501.72</b>	<b>679826.31</b>	<b>301345.51</b>	<b>228110.37</b>	<b>373194.24</b>	<b>214713.88</b>	
<b>Agriculture &amp; Allied Activities Crop husbandry</b>			<b>835175.31</b>	<b>523272.35</b>	<b>234885.58</b>	<b>169061.83</b>	<b>325130.82</b>	<b>174348.24</b>	
<b>Agriculture Department</b>			<b>69900.00</b>	<b>55730.00</b>	<b>4400.00</b>	<b>3546.40</b>	<b>1044.00</b>	<b>941.73</b>	
01 UP Diversified Agriculture Support Project (WB) (IN 3104)	Sept.2003	Sept.2003	69900.00	55730.00	4400.00	3546.40	1044.00	941.73	
<b>SOIL CONSERVATION</b>			<b>221335.32</b>	<b>146795.35</b>	<b>6182.00</b>	<b>5676.41</b>	<b>14015.95</b>	<b>9880.98</b>	
<b>(a) Agriculture department</b>			<b>188040.32</b>	<b>121420.35</b>	<b>3000.00</b>	<b>2653.41</b>	<b>11622.95</b>	<b>7893.00</b>	
01.UP Sodic Land Reclamation Project I (2510-IN) (WB-1992-93)	Sep.2000	Mar.2001	39517.00	21397.00	3000.00	2653.41	11622.95	7893.00	
02.Pilot Project For Usar Recl. (NI)	Sep.2002	June.2003	1576.42	1103.48					
03.UP Sodic Land Reclamation Project II (3152 - IN) IDA 1-4-99	2005	2005	146946.90	98919.87					
<b>(b) Uttaranchal Vikas Vibhag</b>			<b>33295.00</b>	<b>25375.00</b>	<b>3182.00</b>	<b>3023.00</b>	<b>2393.00</b>	<b>1987.98</b>	
01.Doon Valley Watershed Management project(EEC,1992-93)		2001	8295.00	7875.00	3182.00	3023.00	2393.00	1987.98	
02. Integrated Watershed Project 2 (Shivalik) ( WB)	2003	2003	25000.00	17500.00					
<b>FISHERIES</b>			<b>366.99</b>	<b>293.00</b>	<b>100.58</b>	<b>78.02</b>	<b>326.58</b>	<b>253.31</b>	
Shrimp and Fish Culture Project (2329-IN) ( W B, 1992-93)	Dec,98	Jun-99	366.99	293.00	100.58	78.02	326.58	253.31	
<b>IRRIGATION &amp; FLOOD CONTROL</b>			<b>731.00</b>	<b>620.00</b>					
<b>MINOR IRRIGATION</b>									
Bundelkhand Water Resource Management Project(NI, 1997-98)	April 1999.	April 1999.	731.00	620.00					
<b>POWER (*)</b>			<b>517310.00</b>	<b>304610.00</b>	<b>209190.00</b>	<b>150100.00</b>	<b>295991.00</b>	<b>155895.81</b>	
01.Anpara-B Thermal Power Project (IDP-88) (OECF,1985-86)	I-1/93-2/94 II-12/93-7/94	2001	416000.00	224100.00	119890.00	77700.00	261199.00	129770.53	
02.Anpara Power System Transmission Project(IDP-65,108)(OECF, 1991-92)	Dec-96 Dec-98	Dec. 2000	100300.00	79500.00	88300.00	71400.00	34134.00	25467.28	
03.UP Power Project-PPF		March, 1998	1010.00	1010.00	1000.00	1000.00	658.00	658.00	

## Financial Progress

(Rs. In Lakh)

Eighth Plan (1992-97)			Actual Expenditure upto the end of 1996-97					Backlog at the end of 1996-97		Ninth Plan (1997-2002)	
able	Actual Expenditure		Total	Reimbursable claims		Central Assistance		Reimbursable claims Col.(14-15)	Central Assistance Col.(16-17)	Total	Of Which reimbursable
	Central Assistance including backlog			Due	Submitted	Due	Released				
back log Submitted	Due	Released									
10	11	12	13	14	15	16	17	18	19	20	21
14347.00	14347.00	13116.00	15320.38	13022.32	14347.00	14347.00	13116.00	-1324.68	1231.00	5580.00	4740.00
14347.00	14347.00	13116.00	15320.38	13022.32	14347.00	14347.00	13116.00	-1324.68	1231.00	5580.00	4740.00
203060.55	257490.00	174357.70	499427.02	297063.31	281421.10	263379.10	257490.00	15642.21	5889.10	342192.00	274296.00
169563.59	228332.00	147410.00	453428.03	257325.66	248811.06	230769.06	228332.00	8514.60	2437.06	195210.00	157208.00
49.78			1044.00	941.73	49.78	49.78		891.95	49.78	79680.00	63844.00
49.78			1044.00	941.73	49.78	49.78		891.95	49.78	79680.00	63844.00
8151.00	7897.00	8687.00	15534.16	13610.93	8151.00	8151.00	7897.00	5459.93	254.00	35854.00	31057.00
6954.00	6833.00	6954.00	13141.16	11622.95	6954.00	6954.00	6833.00	4668.95	121.00	29116.00	25057.00
6954.00	6833.00	6954.00	13141.16	11622.95	6954.00	6954.00	6833.00	4668.95	121.00	27390.00	23559.00
										1726.00	1498.00
1197.00	1064.00	1733.00	2393.00	1987.98	1197.00	1197.00	1064.00	790.98	133.00	6738.00	6000.00
1197.00	1064.00	1733.00	2393.00	1987.98	1197.00	1197.00	1064.00	790.98	133.00	6738.00	6000.00
116.00	162.00	162.00	326.58	253.31	116.00	116.00	162.00	137.31	-46.00	23.00	12.00
116.00	162.00	162.00	326.58	253.31	116.00	116.00	162.00	137.31	-46.00	23.00	12.00
										731.00	620.00
										731.00	620.00
155895.81	214730.00	133018.00	422770.00	235143.28	235143.28	217101.28	214730.00		2371.28	72482.00	57563.00
129770.53	186455.00	104743.00	387978.00	209018.00	209018.00	190976.00	186455.00		4521.00	19700.00	13400.00
25467.28	28219.00	28219.00	34134.00	25467.28	25467.28	25467.28	28219.00		-2751.72	52369.00	43750.00
658.00	56.00	56.00	658.00	658.00	658.00	658.00	56.00		602.00	413.00	413.00

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Annual Plan 1997-98								
	Approved Outlay		Actual Expenditure				Central Assistance including backlog		Backlog end of Reimbursable claims Col.(26-27)
	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including backlog		Due Col.(26+19)	Released	
					Due Col.(25+18)	Submitted			
1	22	23	24	25	26	27	28	29	30

**NUTRITION**

01 Integrated child development scheme (NORAD)

<b>TECHINAL EDUCATION</b>	<b>5580.00</b>	<b>4740.00</b>	<b>2522.72</b>	<b>1912.65</b>	<b>587.97</b>	<b>2184.00</b>	<b>3415.00</b>	<b>3149.00</b>	<b>-1596.03</b>
Strengthening of Techinal Education System (2130-IN) (WB,1989-90)	5580.00	4740.00	2522.72	1912.65	587.97	2184.00	3415.00	3149.00	-1596.03
<b>1 CONTINUING SCHEMES ECONOMIC SERVICES</b>	<b>111809.00</b>	<b>82933.00</b>	<b>78617.99</b>	<b>58683.10</b>	<b>74325.31</b>	<b>56409.13</b>	<b>62298.23</b>	<b>68049.00</b>	<b>17638.43</b>
<b>Agriculture &amp; Allied Activities Crop husbandry</b>	<b>73226.00</b>	<b>51753.00</b>	<b>55973.59</b>	<b>39382.31</b>	<b>47896.91</b>	<b>40338.13</b>	<b>42775.19</b>	<b>53154.00</b>	<b>7558.78</b>
<b>Agriculture Department</b>	<b>11490.00</b>	<b>9292.00</b>	<b>1187.91</b>	<b>940.24</b>	<b>1832.19</b>	<b>18.00</b>	<b>67.78</b>		<b>1814.19</b>
01 UP Diversified Agriculture Support Project (WB) (IN 3104)	11490.00	9292.00	1187.91	940.24	1832.19	18.00	67.78		1814.19
<b>SOIL CONSERVATION</b>	<b>7369.00</b>	<b>6304.00</b>	<b>6835.83</b>	<b>5170.04</b>	<b>10629.97</b>	<b>4774.00</b>	<b>5028.00</b>	<b>8398.00</b>	<b>5855.97</b>
<b>(a) Agriculture department</b>	<b>5691.00</b>	<b>4894.00</b>	<b>5512.83</b>	<b>4453.72</b>	<b>9122.67</b>	<b>3647.00</b>	<b>3768.00</b>	<b>7369.00</b>	<b>5475.67</b>
01.UP Sodic Land Reclamation Project I (2510-IN) (WB-1992-93)	5500.00	4730.00	5512.83	4453.72	9122.67	3647.00	3768.00	7369.00	5475.67
02.Pilot Project For Usar Recl. (NI)	191.00	164.00							
03.UP Sodic Land Reclamation Project II (3152 - IN) IDA 1-4-99									
<b>(b) Uttaranchal Vikas Vibhag</b>	<b>1678.00</b>	<b>1410.00</b>	<b>1323.00</b>	<b>716.32</b>	<b>1507.30</b>	<b>1127.00</b>	<b>1260.00</b>	<b>1029.00</b>	<b>380.30</b>
01.Doon Valley Watershed Management project(EEC,1992-93)	1678.00	1410.00	1323.00	716.32	1507.30	1127.00	1260.00	1029.00	380.30
02. Integrated Watershed Project 2 (Shivalik) ( WB)									
<b>FISHERIES</b>	<b>23.00</b>	<b>12.00</b>	<b>21.85</b>	<b>13.76</b>	<b>151.07</b>	<b>8.00</b>	<b>-38.00</b>	<b>19.00</b>	<b>143.07</b>
Shrimp and Fish Culture Project (2329-IN) ( W B, 1992-930)	23.00	12.00	21.85	13.76	151.07	8.00	-38.00	19.00	143.07
<b>IRRIGATION &amp; FLOOD CONTROL</b>	<b>731.00</b>	<b>620.00</b>	<b>59.00</b>	<b>50.00</b>	<b>50.00</b>			<b>254.00</b>	<b>50.00</b>
<b>MINOR IRRIGATION</b>									
Bundelkhand Water Resource Management Project(NI, 1997-98)	731.00	620.00	59.00	50.00	50.00			254.00	50.00
<b>POWER (*)</b>	<b>47173.00</b>	<b>31413.00</b>	<b>42192.00</b>	<b>29624.13</b>	<b>29624.13</b>	<b>29624.13</b>	<b>31995.41</b>	<b>39378.00</b>	
01.Anpara-B Thermal Power Project (IDP-88) (OECF,1985-86)	16760.00	11000.00	3914.00	2178.14	2178.14	2178.14	6699.14	9914.00	
02.Anpara Power System Transmission Project(IDP-65,108)(OECF, 1991-92)	30000.00	20000.00	38107.00	27274.99	27274.99	27274.99	24523.27	28875.00	
03.UP Power Project-PPF	413.00	413.00	171.00	171.00	171.00	171.00	773.00	589.00	

# Financial Progress

											(Rs. In Lakh)		
at the 1997-98 Central Assistance Col.(28-29)	Approved Outlay		1998-99 Anticipated Expenditure						Backlog at the end of 1998-99		Annual Plan, 1999-2000 Proposed Outlay		
	Total	Of Which reimburs- able	Total	Of Which Reimbur- able	Reimbursable claims including backlog		Central Assistance including backlog		Reimburs- able claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimburs- able	
					Due Col.(35+30)	Submitted	Due Col.(37+31)	Released					
31	32	33	34	35	36	37	38	39	40	41	42	43	
266.00	2600.00	2000.00	1904.97	1566.32	-29.71	3614.00	3880.00	4723.13	-3643.71	-843.13			
266.00	2600.00	2000.00	1904.97	1566.32	-29.71	3614.00	3880.00	4723.13	-3643.71	-843.13			
-5750.77	105402.00	86471.00	71738.05	58261.81	75900.24	46866.79	41116.02	38378.34	29033.45	2737.68	97641.00	78107.00	
-10378.81	57217.00	48158.00	45030.08	35329.96	42888.74	28127.41	17748.60	24700.01	14761.33	-6951.41	44988.00	37758.00	
67.78	15000.00	12958.00	8394.96	7854.13	9668.32	836.00	903.78	460.09	8832.32	443.69	9700.00	7760.00	
67.78	15000.00	12958.00	8394.96	7854.13	9668.32	836.00	903.78	460.09	8832.32	443.69	9700.00	7760.00	
-3370.00	9340.00	7135.00	7508.00	5424.42	11280.39	6013.00	2643.00	4164.15	5267.39	-1521.15	24414.00	19833.00	
-3601.00	6966.00	5021.00	6514.00	4504.00	9979.67	4336.00	735.00	1694.98	5643.67	-959.98	18697.00	15536.00	
-3601.00	6338.00	4422.00	6338.00	4336.00	9811.67	4336.00	735.00	1694.98	5475.67	-959.98	4346.00	3506.00	
	628.00	599.00	176.00	168.00	168.00				168.00		628.00	599.00	
											13723.00	11431.00	
231.00	2374.00	2114.00	994.00	920.42	1300.72	1677.00	1908.00	2469.17	-376.28	-561.17	5717.00	4297.00	
231.00	2374.00	2114.00	994.00	920.42	1300.72	1677.00	1908.00	2469.17	-376.28	-561.17	2217.00	1937.00	
											3500.00	2360.00	
-57.00	50.00	32.00	22.98	15.99	159.06	38.00	-19.00	15.25	121.06	-34.25	50.00	40.00	
-57.00	50.00	32.00	22.98	15.99	159.06	38.00	-19.00	15.25	121.06	-34.25	50.00	40.00	
-254.00	748.00	734.00	25.14	25.14	75.14	25.00	-229.00		50.14	-229.00	820.00	802.00	
-254.00	748.00	734.00	25.14	25.14	75.14	25.00	-229.00		50.14	-229.00	820.00	802.00	
-7382.59	27800.00	24000.00	25651.00	19123.41	19123.41	19123.41	11740.82	17336.13		-5595.31	9624.00	9224.00	
-3214.86	6800.00	4000.00	8321.00	3851.45	3851.45	3851.45	636.59	4734.22		-4097.63	1700.00	1300.00	
-4351.73	21000.00	20000.00	17278.00	15219.96	15219.96	15219.96	10868.23	12597.19		-1728.96	7606.00	7606.00	
184.00			52.00	52.00	52.00	52.00	236.00	4.72		231.28	318.00	318.00	

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original Revised	Terminal date of Disbursement of aid Original Revised	Latest estimated cost		Eighth Plan (1992-97)			
			Total	Of Which Reimbursable	Approved Outlay		Actual Expenditure	
					Total	Of Which Reimbursable	Total	Reimbursable
1	2	3	4	5	6	7	8	9
<b>TRANSPORT</b>			<b>24131.00</b>	<b>14535.00</b>	<b>15013.00</b>	<b>9661.00</b>	<b>13262.00</b>	<b>7376.41</b>
<b>1.ROADS AND BRIDGES</b>								
Second Road Project ( Varanasi-Shaktinagar Marg ) (ADB, 1991-92)	Dec. '96 / Dec. '98	Dec. '96 / Dec. '98	24131.00	14535.00	15013.00	9661.00	13262.00	7376.41
<b>ENVIRONMENT</b>			<b>1401.00</b>	<b>689.00</b>			<b>491.29</b>	
Industrial Pollution Control Project (WB,1992-93)	1997	1997	1401.00	689.00			491.29	
<b>SOCIAL SERVICES</b>			<b>198326.41</b>	<b>156553.96</b>	<b>66459.93</b>	<b>59048.54</b>	<b>48063.42</b>	<b>40365.64</b>
<b>GENERAL EDUCATION</b>			<b>101644.00</b>	<b>84512.00</b>	<b>37700.00</b>	<b>32799.00</b>	<b>41989.48</b>	<b>36530.48</b>
01.Education For All (2509-IN) (IDA,1993-94)	Mar.2000	Dec. 2000	72878.00	61940.00	37700.00	32799.00	41989.48	36530.48
02.Education For All -II	Mar.2000	Dec.2000	28766.00	22572.00				
<b>MEDICAL AND PUBLIC HEALTH</b>			<b>4640.00</b>	<b>2320.00</b>	<b>2229.03</b>	<b>1114.52</b>	<b>3828.33</b>	<b>1914.17</b>
Basti Hospital (OPEC,509-P,1990-91)	12/96-6/98	June'98	4640.00	2320.00	2229.03	1114.52	3828.33	1914.17
<b>MEDICAL EDUCATION</b>			<b>5150.00</b>	<b>5000.00</b>				
SGPGI- Supply Of Equipment(France)			5150.00	5000.00				
<b>WATER SUPPLY AND SANITATION</b>			<b>59792.41</b>	<b>42721.96</b>	<b>16530.90</b>	<b>18135.02</b>	<b>2159.49</b>	<b>1851.08</b>
<b>(1) Rural Development</b>			<b>38262.41</b>	<b>32221.96</b>	<b>16530.90</b>	<b>18135.02</b>	<b>2159.49</b>	<b>1851.08</b>
1.1 Rural Water Supply(NI)								
Sub-Project- IV (1987-88)	91-92/97-98	92-93/97-98	2185.92	1857.54	438.00	372.30	566.30	500.14
Sub-Project- VIII (1994-95)	1999-2000	1999-2000	5367.90	4562.72	5367.90	4562.72	1266.35	1076.39
Sub-Project- VI (II Addendum) (1997-98)	1998-99	1998-99	632.59	537.70				
1.2.Rural Water Supply and Environmental Sanitation (WB,1996-97)		Mar.,2002	30076.00	25264.00	10725.00	13200.00	326.84	274.55
<b>(2) Urban Development</b>			<b>21530.00</b>	<b>10500.00</b>				
02.Ganga Action Support Plan	Sept.2001	Sept.2001	21530.00	10500.00				
<b>FOREST</b>			<b>27100.00</b>	<b>22000.00</b>	<b>10000.00</b>	<b>7000.00</b>	<b>86.12</b>	<b>69.91</b>
UP Forestry Project ( WB )	Jul.2002	Jul.2002	27100.00	22000.00	10000.00	7000.00	86.12	69.91
<b>2 NEW SCHEMES</b>			<b>2431836.87</b>	<b>1962557.23</b>	<b>7731.10</b>	<b>254.00</b>		
<b>SOIL CONSERVATION</b>			<b>225786.00</b>	<b>194662.00</b>	<b>550.00</b>			
<b>1.Agriculture Department</b>			<b>12223.00</b>	<b>9778.00</b>				
01.Integrated Watershed Mgt. In ravinous eco System of Yamuna in districts Jalaun and Hamirpur (GERMANY)			8481.00	6785.00				
02.Ravine Stabilisation Project (EEC) (1997-98)	2001	2001	3742.00	2993.00				
<b>2.Uttaranchal Vikas Vibhag</b>			<b>213563.00</b>	<b>184884.00</b>	<b>550.00</b>			
01.Kuchgad Watershed Management Project (EEC)			1542.00	961.00	100.00			
02.Benalgad Watershed Management Project ( EEC)			818.00	508.00	450.00			
03.Agust Muni Watershed Management Project (EEC)			478.00	380.00				

# Financial Progress

(Rs. In Lakh)

Category	Eighth Plan (1992-97)			Actual Expenditure upto the end of 1996-97					Backlog at the end of 1996-97		Ninth Plan (1997-2002)	
	Actual Expenditure			Total	Reimbursable claims		Central Assistance		Reimbur-sable claims Col.(14-15)	Central Assistance Col.(16-17)	Agreed Outlay	
	Central Assistance including backlog				Due	Submitted	Due	Released			Total	Of Which reimbursable
	Due	Released										
10	11	12	13	14	15	16	17	18	19	20	21	
5351.00	5543.00	5543.00	13262.00	7376.41	5351.00	5351.00	5543.00	2025.41	-192.00	5900.00	3773.00	
5351.00	5543.00	5543.00	13262.00	7376.41	5351.00	5351.00	5543.00	2025.41	-192.00	5900.00	3773.00	
			491.29							540.00	339.00	
			491.29							540.00	339.00	
33496.96	29158.00	26947.70	45998.99	39737.65	32610.04	32610.04	29158.00	7127.61	3452.04	146982.00	117088.00	
30255.00	24509.00	24509.00	41989.48	36530.48	30255.00	30255.00	24509.00	6275.48	5746.00	62150.00	52300.00	
30255.00	24509.00	24509.00	41989.48	36530.48	30255.00	30255.00	24509.00	6275.48	5746.00	32150.00	27300.00	
										30000.00	25000.00	
1849.23	593.00	425.70	552.00	276.00			593.00	276.00	-593.00	994.00	903.00	
1849.23	593.00	425.70	552.00	276.00			593.00	276.00	-593.00	994.00	903.00	
										5150.00	5000.00	
										5150.00	5000.00	
1351.73	4056.00	2013.00	3371.39	2861.26	2314.04	2314.04	4056.00	547.22	-1741.96	55858.00	39329.00	
1351.73	4056.00	2013.00	3371.39	2861.26	2314.04	2314.04	4056.00	547.22	-1741.96	34328.00	28829.00	
366.96	1331.00	1331.00	1778.20	1511.42	1329.27	1329.27	1331.00	182.15	-1.73	597.00	506.00	
841.77	539.00	539.00	1266.35	1075.29	841.77	841.77	539.00	233.52	302.77	4333.00	3620.00	
	2043.00						2043.00		-2043.00	632.00	536.00	
143.00	143.00	143.00	326.84	274.55	143.00	143.00	143.00	131.55		28766.00	24167.00	
										21530.00	10500.00	
										21530.00	10500.00	
41.00			86.12	69.91	41.00	41.00		28.91	41.00	22830.00	19556.00	
41.00			86.12	69.91	41.00	41.00		28.91	41.00	22830.00	19556.00	
										954474.00	691011.00	
										8124.00	5833.00	
										3742.00	2993.00	
										3742.00	2993.00	
										4382.00	2840.00	
										1542.00	961.00	
										818.00	508.00	
										250.00	200.00	

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Annual Plan 1997-98									Backlog end of Reimbursable claims Col.(26-27) 30
	Approved Outlay		Actual Expenditure						Central Assistance including backlog	
	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log		Due Col.(25+18)	Submitted Col.(26+19)		
					Due Col.(25+18)	Submitted Col.(26+19)				
1	22	23	24	25	26	27	28	29		
<b>TRANSPORT</b>	<b>5900.00</b>	<b>3773.00</b>	<b>5601.00</b>	<b>3584.14</b>	<b>5609.55</b>	<b>5914.00</b>	<b>5722.00</b>	<b>5105.00</b>	<b>-304.45</b>	
<b>1.ROADS AND BRIDGES</b>										
Second Road Project ( Varanasi-Shaktinagar Marg ) (ADB, 1991-92)	5900.00	3773.00	5601.00	3584.14	5609.55	5914.00	5722.00	5105.00	-304.45	
<b>ENVIRONMENT</b>	<b>540.00</b>	<b>339.00</b>	<b>76.00</b>							
Industrial Pollution Control Project (WB,1992-93)	540.00	339.00	76.00							
<b>SOCIAL SERVICES</b>	<b>38583.00</b>	<b>31180.00</b>	<b>22644.40</b>	<b>19300.79</b>	<b>26428.40</b>	<b>16071.00</b>	<b>19523.04</b>	<b>14895.00</b>	<b>10079.65</b>	
<b>GENERAL EDUCATION</b>	<b>18250.00</b>	<b>15400.00</b>	<b>16475.00</b>	<b>14333.25</b>	<b>20608.73</b>	<b>13478.00</b>	<b>19224.00</b>	<b>12285.00</b>	<b>7130.73</b>	
01.Education For All (2509-IN) (IDA,1993-94)	12250.00	10400.00	10800.00	9396.00	15671.48	12397.00	18143.00	12285.00	3274.48	
02.Education For All -II	6000.00	5000.00	5675.00	4937.25	4937.25	1081.00	1081.00		3856.25	
<b>MEDICAL AND PUBLIC HEALTH</b>	<b>994.00</b>	<b>903.00</b>	<b>853.91</b>	<b>365.96</b>	<b>641.96</b>	<b>558.00</b>	<b>-35.00</b>	<b>624.00</b>	<b>83.96</b>	
Basti Hospital (OPEC,509-P,1990-91)	994.00	903.00	853.91	365.96	641.96	558.00	-35.00	624.00	83.96	
<b>MEDICAL EDUCATION</b>	<b>3150.00</b>	<b>3100.00</b>								
SGPGI- Supply Of Equipment(France)	3150.00	3100.00								
<b>WATER SUPPLY AND SANITATION</b>	<b>13774.00</b>	<b>9708.00</b>	<b>4733.19</b>	<b>4106.58</b>	<b>4653.80</b>	<b>2004.00</b>	<b>262.04</b>	<b>1986.00</b>	<b>2372.05</b>	
<b>(1) Rural Development</b>	<b>8524.00</b>	<b>7147.00</b>	<b>4133.19</b>	<b>3506.58</b>	<b>4053.80</b>	<b>1404.00</b>	<b>-337.96</b>	<b>1378.00</b>	<b>2372.05</b>	
1.1 Rural Water Supply(NI)										
Sub-Project- IV (1987-88)	494.00	419.00	231.27	203.52	385.67		-1.73		385.67	
Sub-Project- VIII (1994-95)	4333.00	3620.00	2407.15	2044.01	2277.53	504.00	806.77	345.00	1773.53	
Sub-Project- VI (II Addendum) (1997-98)	339.00	288.00	338.70	287.75	287.75	10.00	-2033.00			
1.2.Rural Water Supply and Environmental Sanitation (WB,1996-97)	3358.00	2820.00	1156.07	971.30	1102.85	890.00	890.00	1033.00	212.85	
<b>(2) Urban Development</b>	<b>5250.00</b>	<b>2561.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>608.00</b>		
02.Ganga Action Support Plan	5250.00	2561.00	600.00	600.00	600.00	600.00	600.00	608.00		
<b>FOREST</b>	<b>2415.00</b>	<b>2069.00</b>	<b>582.30</b>	<b>495.00</b>	<b>523.91</b>	<b>31.00</b>	<b>72.00</b>		<b>492.91</b>	
UP Forestry Project ( WB )	2415.00	2069.00	582.30	495.00	523.91	31.00	72.00		492.91	
<b>2 NEW SCHEMES</b>	<b>45425.00</b>	<b>39604.00</b>	<b>193.00</b>							
<b>SOIL CONSERVATION</b>	<b>715.00</b>	<b>617.00</b>	<b>183.00</b>							
<b>1.Agriculture Department</b>	<b>326.00</b>	<b>300.00</b>								
01.Integrated Watershed Mgt. In ravinous eco System of Yamuna in districts Jalaun and Hamirpur (GERMANY)										
02.Ravine Stabilisation Project (EEC) (1997-98)	326.00	300.00								
<b>2.Uttaranchal Vikas Vibhag</b>	<b>389.00</b>	<b>317.00</b>	<b>183.00</b>							
01.Kuchgad Watershed Management Project (EEC)	122.00	104.00	79.00							
02.Benalgad Watershed Management Project ( EEC)	70.00	59.00	104.00							
03.Agust Muni Watershed Management Project (EEC)	47.00	28.00								

## Financial Progress

(Rs. In Lakh)

at the 1997-98 Central Assistance Col.(28-29)	Approved Outlay		1998-99 Anticipated Expenditure						Backlog at the end of 1998-99		Annual Plan, 1999-2000 Proposed Outlay		
	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog		Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimbursable	
					Due Col.(35+30)	Submitted	Due Col.(37+31)	Released					
	31	32	33	34	35	36	37	38	39	40	41	42	43
	617.00	3729.00	2960.00	3308.00	2886.87	2582.42	2092.00	2709.00	2724.39	490.42	-15.39	124.00	99.00
	617.00	3729.00	2960.00	3308.00	2886.87	2582.42	2092.00	2709.00	2724.39	490.42	-15.39	124.00	99.00
		550.00	339.00	120.00								256.00	
		550.00	339.00	120.00								256.00	
	4628.04	48185.00	38313.00	26707.97	22931.85	33011.50	18739.38	23367.42	13678.33	14272.12	9689.09	52653.00	40349.00
	6939.00	21150.00	15250.00	18925.00	16464.76	23595.49	15332.00	22271.00	10620.04	8263.49	11650.96	29000.00	20100.00
	5858.00	12250.00	8575.00	11514.50	10017.62	13292.10	8100.00	13958.00	5696.38	5192.10	8261.62	12000.00	8200.00
	1081.00	8900.00	6675.00	7410.50	6447.14	10303.39	7232.00	8313.00	4923.66	3071.39	3389.34	17000.00	11900.00
	-659.00	744.00	320.00	553.00	276.50	360.46	305.00	-354.00		55.46	-354.00	796.00	318.00
	-659.00	744.00	320.00	553.00	276.50	360.46	305.00	-354.00		55.46	-354.00	796.00	318.00
		5150.00	5100.00						227.00		-227.00	3150.00	3000.00
		5150.00	5100.00						227.00		-227.00	3150.00	3000.00
	-1723.96	11141.00	9643.00	5625.34	4906.89	7278.94	2618.38	894.42	2111.73	4660.56	-1217.31	12875.00	11466.00
	-1715.96	7541.00	6363.00	5053.16	4334.71	6706.76	2440.38	724.42	2111.73	4266.38	-1387.31	8875.00	7466.00
	-1.73	2793.00	2374.00			385.67		-1.73		385.67	-1.73	103.00	87.00
	461.77			1694.40	1440.00	3213.53	598.38	1060.15	865.53	2615.15	194.62	963.00	819.00
	-2033.00			293.90	250.84	250.84	75.00	-1958.00	3.18	175.84	-1961.18	94.00	80.00
	-143.00	4748.00	3989.00	3064.86	2643.87	2856.72	1767.00	1624.00	1243.02	1089.72	380.98	7715.00	6480.00
	-8.00	3600.00	3280.00	572.18	572.18	572.18	178.00	170.00		394.18	170.00	4000.00	4000.00
	-8.00	3600.00	3280.00	572.18	572.18	572.18	178.00	170.00		394.18	170.00	4000.00	4000.00
	72.00	10000.00	8000.00	1604.63	1283.70	1776.61	484.00	556.00	719.56	1292.61	-163.56	6832.00	5465.00
	72.00	10000.00	8000.00	1604.63	1283.70	1776.61	484.00	556.00	719.56	1292.61	-163.56	6832.00	5465.00
		74264.00	62388.00	644.00					226.55		-226.55	219797.00	201893.00
		3677.00	2939.00	464.00								3677.00	2939.00
		938.00	748.00									938.00	748.00
		500.00	450.00									500.00	450.00
		438.00	298.00									438.00	298.00
		2739.00	2191.00	464.00								2739.00	2191.00
		122.00	104.00	120.00								122.00	104.00
		70.00	59.00	227.00								70.00	59.00
		47.00	28.00	37.00								47.00	28.00



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original Revised	Terminal date of Disbursement of aid Original Revised	Latest estimated cost		Eighth Plan (1992-97)				
			Total	Of Which Reimbursable	Approved Outlay		Actual Expenditure		
					Total	Of Which Reimbursable	Total	Reimburse-claims including	
1	2	3	4	5	6	7	8	9	
04.South Of Bhagirathi Watershed Management Project -III			1225.00	770.00					
05.Bhimal watershed managment -II									
06.Eco restoration and development of UP hills (WB)			209500.00	182265.00					
<b>ENERGY</b>			<b>760041.00</b>	<b>755375.00</b>					
<b>Power</b>			<b>750000.00</b>	<b>750000.00</b>					
1.U.P.Power Project ( WB )			750000.00	750000.00					
<b>Additional Source of Energy</b>			<b>10041.00</b>	<b>5375.00</b>					
01.Installation of SPV pumps for Irrigation and drinking water supply in remote areas (JICA)			1850.00	1480.00					
02.Electricity to 100000 household with SPV home lighting system (JICA)									
03.2MW Landfill Gas Power Project at Lucknow (JICA)									
04.10MW Grid Connected Solar Thermal Power Generation (JICA)									
05.Abatement of green house gases (JICA)			7863.00	3600.00					
06.Promotion of Extention of NRSE based Power Generation (JICA)									
07.Photo Voltaic Pumps in Remote Rural Areas			328.00	295.00					
<b>IRRIGATION &amp; FLOOD CONTROL</b>			<b>228802.00</b>	<b>350000.00</b>	<b>1611.00</b>				
Major & Medium Irrigation									
1.National Water Management Project			27990.00						
2.Eastern U P Drainage Project			39970.00						
3.UP Water Resource Consolidation Project			154739.00	350000.00					
4.Dam Safety Project			6103.00		1611.00				
<b>TRANSPORT</b>			<b>570310.00</b>	<b>196750.00</b>					
<b>(1) Roads And Bridges</b>			<b>557800.00</b>	<b>187000.00</b>					
01. State Road Project -II ( WB )			260000.00	187000.00					
02. EAP I			75100.00						
03. EAP II			41900.00						
03. EAP III			87900.00						
04. EAP IV			57100.00						
05. Third Road Project			35800.00						
<b>(2) Non-Roadways</b>			<b>12510.00</b>	<b>9750.00</b>					
01.UP State Transport Research and Planning Institute ( OECF ).			2505.00	1750.00					
02.U.P.Bus Terminal Authority(OECF)			10005.00	8000.00					
03.Lucknow Kanpur Corridor									
<b>ENVIRONMENT</b>			<b>214704.00</b>	<b>149772.00</b>					
01.Strengthening Of Laboratories For Industrial Pollution Control			1304.00	392.00					
02.Taj Trapezium (ADB)			200000.00	140000.00					
03.Singrauli Project (WB)			13400.00	9380.00					
<b>TOURISM</b>			<b>106000.00</b>	<b>83600.00</b>					
Buddhist Cicuit -II			106000.00	83600.00					

## Financial Progress

		(Rs. In Lakh)									
Eighth Plan (1992-97)			Actual Expenditure upto the end of 1996-97				Backlog at the end of 1996-97		Ninth Plan (1997-2002)		
Actual Expenditure			Total	Reimbursable claims		Central Assistance		Reimbur-sable claims Col.(14-15)	Central Assistance Col.(16-17)	Agreed Outlay	
able	Central Assistance including backlog			Due	Submitted	Due	Released			Total	Of Which reimbursable
	back log	Due	Released								
submitted											
10	11	12	13	14	15	16	17	18	19	20	21
										1228.00	771.00
										544.00	400.00
										<b>362680.00</b>	<b>250110.00</b>
										<b>362500.00</b>	<b>250000.00</b>
										362500.00	250000.00
										180.00	110.00
										180.00	110.00
										<b>8000.00</b>	<b>6400.00</b>
										4000.00	3200.00
										4000.00	3200.00
										<b>162555.00</b>	<b>114750.00</b>
										<b>150000.00</b>	<b>105000.00</b>
										150000.00	105000.00
										<b>12555.00</b>	<b>9750.00</b>
										2505.00	1750.00
										10050.00	8000.00
										<b>171304.00</b>	<b>140392.00</b>
										1304.00	392.00
										170000.00	140000.00
										<b>40000.00</b>	<b>32000.00</b>
										40000.00	32000.00

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Annual Plan 1997-98								
	Approved Outlay		Actual Expenditure				Central Assistance including backlog		Backlog end of
	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log		Due Col.(26+19)	Released Col.(26+19)	
					Due Col.(25+18)	Submitted			Col.(26+19)
1	22	23	24	25	26	27	28	29	30
04.South Of Bhagirathi Watershed Management Project -III	150.00	126.00							
05.Bhimal watershed manegent -II									
06.Eco restoration and development of UP hills (WB)									
<b>ENERGY</b>	<b>20000.00</b>	<b>20000.00</b>							
<b>Power</b>	<b>20000.00</b>	<b>20000.00</b>							
1.U.P.Power Project ( WB )	20000.00	20000.00							
<b>Additional Source of Energy</b>									
01.Installation of SPV pumps for Irrigation and drinking water supply in remote areas (JICA)									
02.Electricity to 100000 household with SPV home lighting system (JICA)									
03.2MW Landfill Gas Power Project at Lucknow (JICA)									
04.10MW Grid Connected Solar Thermal Power Generation (JICA)									
05.Abatement of green house gases (JICA)									
06.Promotion of Extention of NRSE based Power Generation (JICA)									
07.Photo Voltaic Pumps in Remote Rural Areas									
<b>IRRIGATION &amp; FLOOD CONTROL</b>	<b>1.00</b>								
Major & Medium Irrigation									
1.National Water Management Project									
2.Eastern U P Drainage Project	1.00								
3.UP Water Resource Consolidation Project									
4.Dam Safety Project									
<b>TRANSPORT</b>	<b>8010.00</b>	<b>5600.00</b>	<b>10.00</b>						
<b>(1) Roads And Bridges</b>	<b>8000.00</b>	<b>5600.00</b>							
01. State Road Project -II ( WB )	8000.00	5600.00							
02. EAP I									
03. EAP II									
03. EAP III									
04. EAP IV									
05. Third Road Project									
<b>(2) Non-Roadways</b>	<b>10.00</b>		<b>10.00</b>						
01.UP State Transport Research and Planning Institute ( OECF )	5.00		5.00						
02.U.P.Bus Terminal Authority(OECF)	5.00		5.00						
03.Lucknow Kanpur Corridor									
<b>ENVIRONMENT</b>									
01.Strengthening Of Laboratories For Industrial Pollution Control									
02.Taj Trapezium (ADB)									
03.Singrauli Project (WB)									
<b>TOURISM</b>	<b>16000.00</b>	<b>12800.00</b>							
Buddhist Cicuit -II	16000.00	12800.00							



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Eighth Plan (1992-97)			
			Total	Of Which Reimbursable	Approved Outlay		Actual Expenditure	
					Total	Of Which Reimbursable	Total	Reimburse-claims including
1	2	3	4	5	6	7	8	9
<b>TECHINAL EDUCATION</b>			<b>81898.00</b>	<b>57328.00</b>				
01.Improvement of Techinal Education for Women ((WB)			29673.00	20771.00				
02.Development of Engg Colleges/Institutes in UP (WB)			47626.00	33338.00				
03.Technical Education III (WB)			4599.00	3219.00				
<b>MEDICAL AND PUBLIC HEALTH</b>			<b>22670.00</b>	<b>15088.00</b>				
01.Bareilly Hospital			3432.00	1750.00				
02.Faizabad Hospital			3330.00	1700.00				
03.Badaun Hospital			4270.00					
04.State Health Project (WB)								
05. Establishment of state level Hospitals in three newly created districts. (JICA)			9585.00	9585.00				
06.Establishment of TB clinics in new districts. (JICA)			2053.00	2053.00				
<b>MEDICAL EDUCATION</b>			<b>18310.00</b>	<b>15700.00</b>				
01.Remaining work of SGPGI phase I and Phase II (OECF)			16100.00	13700.00				
02.Establishment of Accident and Trauma Center (JICA)			2210.00	2000.00				
<b>WATER SUPPLY AND SANITATION</b>			<b>203115.87</b>	<b>144282.23</b>	<b>5570.10</b>	<b>254.00</b>		
<b>(1) Rural Development</b>			<b>17115.87</b>	<b>14082.23</b>	<b>5570.10</b>	<b>254.00</b>		
<b>1.Rural Water Supply (NI)</b>			<b>17115.87</b>	<b>14082.23</b>	<b>5570.10</b>	<b>254.00</b>		
Sub-Project -I (A)	2001-02	2001-02	2041.69	1747.00	5271.10			
Sub-Project- VIA			3097.00	2630.00	299.00	254.00		
Sub-Project -VII	2001-02	2001-02	4564.95	3343.00				
Sub-Project - X	2001-02	2001-02	5000.00	4250.00				
Sub-Project - XI			2000.00	1700.00				
Pilot project for O&M	1999-2000	1999-2000	412.23	412.23				
<b>(2) Urban Development</b>			<b>186000.00</b>	<b>130200.00</b>				
01.Water Supply and Sanitation in Big Towns			186000.00	130200.00				
<b>FISHERIES</b>			<b>200.00</b>					
01.A village Trout farming Development project in hill areas			200.00					
<b>FINANCE</b>								
Loan for fiscal deficit								
<b>Grand Total</b>			<b>3810119.60</b>	<b>2785638.54</b>	<b>474204.61</b>	<b>329450.37</b>	<b>462459.33</b>	<b>240098.20</b>

\* Figures of yearwise expenditure are tentative and subject to revision

\*\* Figures of yearwise expenditure are tentative and subject to revision. The claims amounting to Rs. 221.33 Cr. for the VIII Plan (1992-97) are still pending for release which is also reflected in expenditure incurred



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Annual Plan 1997-98								
	Approved Outlay		Actual Expenditure				Central Assistance		Backlog end of Reimbursable claims Col.(26-27)
	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log		including backlog		
					Due Col.(25+18)	Submitted	Due Col.(26+19)	Released	
1	22	23	24	25	26	27	28	29	30

**TECHINAL EDUCATION**

- 01.Improvement of Techninal Education for Women ((WB)  
 02.Development of Engg Colleges/Institutes in UP (WB)  
 03.Technical Education III (WB)

**MEDICAL AND PUBLIC HEALTH**

- 01.Bareilly Hospital  
 02.Faizabad Hospital  
 03.Badaun Hospital  
 04.State Health Project (WB)  
 05. Establishment of state level Hospitals in three newly created districts. (JICA)  
 06.Establishment of TB clinics in new districts. (JICA)

**MEDICAL EDUCATION**

- 01.Remaining work of SGPGI phase I and Phase II (OECF)  
 02.Establishment of Accident and Trauma Center (JICA)

**WATER SUPPLY AND SANITATION**

699.00	587.00
--------	--------

**(1) Rural Development**

699.00	587.00
--------	--------

**1.Rural Water Supply (NI)**

699.00	587.00
--------	--------

Sub-Project -I (A)

351.00	292.00
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Sub-Project- VIA

Sub-Project -VII

348.00	295.00
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Sub-Project - X

Sub-Project - XI

Pilot project for O&amp;M

**(2) Urban Development**

- 01.Water Supply and Sanitation in Big Towns

**FISHERIES**

- 01.A village Trout farming Development project in hill areas

**FINANCE**

Loan for fiscal deficit

<b>Grand Total</b>	<b>162994.00</b>	<b>127395.00</b>	<b>89175.71</b>	<b>60703.75</b>	<b>75021.28</b>	<b>58732.13</b>	<b>65602.23</b>	<b>71537.00</b>	<b>16011.40</b>
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\* Figures of yearwise expenditure are tentative and subject to revision

\*\* Figures of yearwise expenditure are tentative and subject to revision. The claims amounting to Rs. 221.33 Cr. for the VIII Plan (1992-97) are still pending for release which is also reflected in expenditure incurred

## Financial Progress

		1998-99								(Rs. In Lakh)		
of the 1997-98 Central Assistance Col.(28-29)	Approved Outlay		Anticipated Expenditure						Backlog at the end of 1998-99		Annual Plan, 1999-2000 Proposed Outlay	
	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog		Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimbursable
					Due Col.(35+30)	Submitted	Due Col.(37+31)	Released				
	31	32	33	34	35	36	37	38	39	40	41	42
											1500.00	1300.00
											500.00	400.00
											500.00	400.00
											500.00	500.00
	<b>7617.00</b>	<b>6780.00</b>									<b>9167.00</b>	<b>8000.00</b>
	500.00	400.00										
	500.00	400.00										
	200.00	180.00										
	1250.00	1000.00									4000.00	3200.00
	3167.00	3000.00									3167.00	3000.00
	2000.00	1800.00									2000.00	1800.00
	<b>7210.00</b>	<b>6000.00</b>									<b>7210.00</b>	<b>6000.00</b>
	5000.00	4000.00									5000.00	4000.00
	2210.00	2000.00									2210.00	2000.00
	<b>2199.00</b>	<b>1787.00</b>									<b>6357.00</b>	<b>5153.00</b>
	<b>699.00</b>	<b>587.00</b>									<b>1357.00</b>	<b>1153.00</b>
	<b>699.00</b>	<b>587.00</b>									<b>1357.00</b>	<b>1153.00</b>
	351.00	292.00									866.00	736.00
	348.00	295.00									300.00	255.00
											191.00	162.00
	<b>1500.00</b>	<b>1200.00</b>									<b>5000.00</b>	<b>4000.00</b>
	1500.00	1200.00									5000.00	4000.00
	50.00	32.00										
	50.00	32.00										
											100000.00	100000.00
											100000.00	100000.00
<b>-5834.77</b>	<b>182516.00</b>	<b>151059.00</b>	<b>82366.02</b>	<b>59828.13</b>	<b>75839.53</b>	<b>50480.79</b>	<b>44546.02</b>	<b>43455.07</b>	<b>25358.74</b>	<b>1090.95</b>	<b>317438.00</b>	<b>280000.00</b>



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target As per SAR	Target Revised
1	2	3	4	5
<b>(1) COMPLETED SCHEMES</b>				
<b>1 AGRICULTURE</b>				
1	National Agriculture Extension Project-III (T&V)(25 districts)			
	(i) Monthly workshop	No.	468	0
	(ii) Fortnightly Training session	No.	6432	9192
	(iii) Civil Works			
	(a) PWD			
	i. Office	No.	92	114
	ii. Residential	No.	0	22
	(b) Residential (Agr.Deptt)			
	i. Completed	No.	1840	1818
1	National Agriculture Extension Project - I (T&V) (30 districts)			
	(i) Monthly workshop	No.	900	0
	(ii) Fortnightly Training session	No.	16200	0
	(iii) Building Costruction	No.		
	(a) PWD Office			
	i. Completed	No.	138	0
	(b) PWD Resi.			
	i. Completed	No.	0	111
	(c) Deptt of Agri.Resi.	No.	1351	1240

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
288	288	788						
8280	8280	17236						
13	13	117						
27	24	36						
100	100	887						
360	360	360						
9936	9676	9676						
78	78	141						
35	35	111						
300	300	942						

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target As per SAR	Target Revised
1	2	3	4	5
<b>II-SOIL CONSERVATION</b>				
(B)	(B) Uttaranchal Dev. Deptt.			
2	South Bhagirathi Project Phase -II			
	<b>1. FORESTRY</b>			
	1.1 Afforestation of denuded hills	Hect.	2000	2000
	1.2 Forest Rehabilitation	Hect.	5500	6150
	<b>2. AGRICULTURE AND SOIL CONSERVATION</b>			
	2.1 Field Trials (Paddy,Soyabeen,Wheat,Oilseed)	No.	6750	11200
	2.2 Seed minikits (Paddy,Soyabeen,Wheat,Oilseed)	No.	18000	28000
	2.3 Supply improved agri- culture implements	No.	0	0
	2.4 Construction of input storage godown	No.	12	15
	2.5 Training	'000 Rs.	9309	457
	2.6 Brush wood/creatwire checkdams	No.	2400	17320
	2.7 Repair of Agriculture traces	No.	1.5	750
	2.8 Construction of irri- gation channels	Km.	22.5	0
	2.9 Construction of storage tanks	No.	600	250

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
1200	1191	1991						
5640	3308	5228						
6725	8925	13534						
24672	7985	11313						
0	2412	12382						
6	3	12						
149	154	492						
12072	8129	13712						
620	197	314						
0	4	5.31						
150	190	409						

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target As per SAR	Target Revised
1	2	3	4	5
<b>3. HORTICULTURE</b>				
	3.1 Top working and Rejuvenation of orchard	Ha.	560	740
	3.2 Raising of individual orchards	Ha.	650	380
	3.3 Distribution of horticulture tools (sets)	No.	575	600
	3.4 Homestead plantation	000 No.	67.5	150
<b>4. ANIMAL HUSBANDRY</b>				
	4.1 Estt. of NBC	No.	36	11
	4.2 Distribution of Fodder minikits	No.	5400	1800
	4.3 Pasture Development	No.	1200	1157
	4.4 Castration of Sucrb bulls	No.	LS	LS
	4.5 Feed cum fodder store	No.	0	12
	4.6 Supply of chaff cutter	No.	75	150
<b>5. ENERGY CONSERVATION</b>				
	5.1 Supply of somokeless chullahas	No.	2100	0
	5.2 Supply of Priyagni Angethi	No.	6000	0
	5.3 Biogas Plant	No.	75	0
<b>4.1 UPPER GANGA IRRIGATION MODERNIZATION PROJECT</b>				
<b>A- MAIN CANAL</b>				
	I- M.C.KM. 6 to 36			
	a. Land acquisition	Hect. }		114.24
	b. Earth work	TCM }		6169
	c. Lining	TSM }		984

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
411	413	742						
155	150	375						
245	53	496						
91.6	92	150.5						
0	3	39						
LS	2400	1200						
617	608	1148						
LS	1868	3984						
9		6						
83	27	94						
0	68	593						
0		3960						
0	45	63						
17.24	17.24	114.24						
1446	1642	6365						
535	615	1064						

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	d. Risk aversion structure	}		
	(i) Ranipur syphon	%}	43	100
	(ii) Pathri Super Passa.	%}		40
	(iii) Ratmau Aquaduct	%}		61
	(iv) Solani Aquaduct	%}		63
	e. Other structure	Nos.}		9C+9P
	f. Works (comon reach)	%}		32
	a. Land acquisition	Hect.}		318
	b. Earth work	TCM}		5910
	c. Lining	TSM}	100	490
	d. Structure	Nos.}		21C+1P
	III- M.C.KM. 24 to 290 (Advance action)	%	4	100
	<b>B- MODERNISATION DY. SYSTEMS</b>			
	I- Bulandshahr Dy.			
	a. Earth work	TCM}		656
	b. Lining	TSM}		545
	c. Structure	Nos.}	13 Tha	101
	d. Water courses	Kms.}		268
	II- Harduaganj Dy.			
	a. Earth work	TCM}		850
	b. Lining	TSM}		730
	c. Structure	Nos.}	26 Tha	155
	d. Water courses	Kms.}		300
	III-Machua Dy.			
	a. Earth work	TCM}		1135
	b. Lining	TSM}		1009
	c. Structure	Nos.}	4 Tha	134
	d. Water courses	Kms.}		141

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
20	20	100						
34	75	81						
15	38.5	84.5						
10	29.8	82.8						
3C+2P	33P	6C+40P						
24	51	59						
7.3	17.93	328.63						
2613	3982	7279						
314	404	582						
16C+1P	16C+20P	21C+35P						
58	58	100						
361	361	656						
239	239	545						
51	51	101						
82	82	268						
156	156	850						
310	360	780						
76	76	155						
77	77	300						
397	412	1150						
549	549	1009						
98	98	134						
44	44	141						



## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target As per SAR	Target Revised
1	2	3	4	5
	C- ATW's	Nos.	33	29
	D- DRAINAGE IMPROVEMENT	Kms.	NS	171
	E- COMUNICATION SYSTEM	%	NS	3
	F- WALMI	%	60	31.5
	G- RESIDENTIAL BUILDING	Nos.	100	1280
	H- TECHNICAL SERVICES	%	100	100
<b>4.2 MADHYA GANGA CANAL PROJECT</b>				
	<b>A- ITEMS INCLUDED IN CREDIT AGREEMENT</b>			
	<b>I- Main Canal &amp; Branch</b>			
	<b>a. Madhya Ganga Canal</b>			
	Earth Work	%	100	100
	Lining	Kms.	1.73	2.11
	Masonry work	Nos	7	7
	<b>b. Lakhaoti Branch</b>			
	Earth Work	TCM	80	91
	Masonry work	Nos	3	3
	<b>c. Mat Branch Feeder</b>			
	Earth Work	TCM	128	205
	Lining	Kms.	5	0
	Masonry work	Nos	4	4
	Rly. Bridges	Nos	1	1

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
20	22	31						
115	121.5	177.5						
2	97.26	98.26						
17.5	54.99	68.99						
294	294	1280						
18	10.62	92.62						
0	230	330						
0.72	1.32	2.71						
3	4	8						
41	81	131						
1	1	3						
110	238	333						
0	0.7	0.7						
1	12	15						
0.2	0.2	1						

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target As per SAR	Target Revised
1	2	3	4	5
	II- Dys. & Minors			
	a. Lakhaoti System			
	Earth Work	TCM	4700	4230
	Masonry work	Nos	885	780
	b. Mat Branch Fd. System			
	Earth Work	TCM	1713	1218
	Masonry work	Nos	367	165
	III-Works on UGC			
	a. Parallel Mat Branch			
	Earth Work	TCM	946	770
	Masonry work	Nos	35	33
	b. Parallel Hathras Br.			
	Earth Work	TCM	2813	580
	Masonry work	Nos	63	10
	IV- Drains	Kms	468	108
	V- Water Courses	Kms	8218	1930
	B- ITEMS NOT INCLUDED IN CREDIT AGREEMENT			
	I- Head Works	%	100	100
	II- Works of UGC System			
	a. Parallel Feeder	%	100	75
	b. Dys. & Mrs. of UGC	%	100	33
	c. Remodelling Mat Br.			
	Earth Work	TCM	564	330
	Masonry work	Nos	58	0

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
2513	3633	5350						
467	1882	2195						
664	683	1237						
104	369.5	430.5						
770	480	480						
33	16	16						
580	446	446						
9.5	4.25	4.75						
108	38	38						
1830	1426.6	1526.6						
81.33	68.33	87						
75	58	58						
30.44	3.34	5.9						
250	381	461						
0	2	2						

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	d. Remodelling Hathras Br.			
	Earth Work	TCM	72	10
	Masonry work	Nos	JOB	0
	e. Anupshahr Branch			
	Earth Work	TCM	2156	710
	Masonry work	Nos	96	49
	III-Land	Ha.	1750	915
	IV- Other Items	%	100	100
<b>4.3 NATIONAL WATER MANAGEMENT</b>				
	1. Survey & System Analysis etc. Job	Job	-1	1
	2. Main Canal & Branches			
	(a) Earth Work	Km.	821.43	312.84
	(b) Linning/Pitching	Km.	34.35	27.92
	(c) Rehabilitation of structures	Nos.	318	354
	3. Dys. & Minors			
	(a) Earth Work	Km.	1297.3	608
	(b) Linning/Pitching	Km.	59.57	82.25
	(c) Rehabilitation of structures	Nos.	1356	938
	4. Construction of New structures	Nos.	163	177
	5. Construction of Cattle Ghat.	Nos.	0	277
	6. Replacement of Gates.	Nos.	41	174
	7. Replacement of A.P.M. Outlet.	Nos.	0	4255
	8. Construction of Head & Tail Outlet.	Nos.	8035	964
	9. Restoration of Missing Outlet.	Nos.	0	2001

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
0	409	419						
0	10	10						
402	442	750						
6	10	53						
515	572	972						
54.32	54.32	100						
30%	66%	75%						
0	94.7	95.1						
0	7	7						
10	73.5	97.5						
1	184.5	184.5						
0	20	20						
70	231	277						
0	16	16						
0	29	29						
30	53	53						
0	100	100						
0	5.5	5.5						
0	104.1	104.1						

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project		Item	Unit	Project Target As per SAR	Revised
1	2	3	4	5	
	10.	Construction of Building	Nos.	108	55
	11.	Wireless Systems	Nos.	0	11
	12.	Soling on S/R	Nos.	187.05	5124
	13.	Painting on Service Road	Nos.	6.4	45
	14.	Special T & P	Nos.	41	41
	15.	Consultancy & Training	Job	5%	1%
	<b>5.</b>	<b>MINOR IRRIGATION</b>			
	5.1	INDO-DUTCH TUBEWELLS			
		Tubewells under operation			
		(i) New	No.	750	547
		(ii) Modernisation	No.	125	128
		(iii) Connection of old state tubewells to independent feeders	No.	200	101
	<b>6.</b>	<b>ROADS AND BRIDGES</b>			
	6.1	State Road Project			
		a. Widening	Km.	12/94	6/96
		b. Strengthening	Km.		
	<b>8.</b>	<b>TOURISM</b>			
	8.1	Buddhist Circuit			
		8.1.1 Roads and Bridges			
		a. Widening	Km.	361	357
		b. Strengthening	Km.	361	357
		8.1.2 Wayside Amenities	No.	2	2

### PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
2	9.5	9.5						
0	4	4						
3	12.9	12.9						
0	2	2						
2	9	9						
10%	40%	40%						
377	104	547						
76	71	128						
168	69	101						
271	211.5	211.5						
292	211.5	211.5						
	356.86	356.86						
	356.86	356.86						
	2	2						



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	8.1.3 Land scaping (Sarnath and Kushinagar)	No.	2	2
	8.1.4 Water Supply (Tubewell) (Kushinagar)	No.	1	1
	8.1.5 Electrification (Kushinagar)	No.	1	1
<b>12. WATER SUPPLY &amp; SANITATION</b>				
12.1.1 Sub-Project - III				
	Hand Pump	No.	3172	5888
	Villages covered	No.	537	967
<b>13. URBAN DEVELOPMENT</b>				
13.1 U.P. Urban Development project				
	a. Sites & Services	No.	9579	13251
	b. Slum Upgrading	H/HS	53400	89051
	c. Area Development	H/HS	2636	1038
	d. Water Supply	Km.	331	604.38
	e. Sewerage	Km.	64	52.61
	f. Drainage	Km.	114	120.16
	g. Low Cost Sanitation	No.	59397	83073

### PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
	2	2						
	1	1						
	1	1						
58 7	58 7	5888 967						
5730 41897 784 230.96 11 46.92 19346								

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target As per SAR	Target Revised
1	2	3	4	5
1	<b>CONTINUING SCHEMES ECONOMIC SERVICES</b>			
	<b>Agriculture &amp; Allied Activities</b>			
	<b>Crop husbandry</b>			
	<b>SOIL CONSERVATION</b>			
	<b>(a) Agriculture Department</b>			
	UP Diversified Agriculture Support Project (WB)			
1	UP CAR Competitive Agrl. Research Pgm Financed State Agrl Univer Strgthng for Res Mgt.	No. No.		
2	<b>AGRICULTURE</b>			
	TRAINING OF SMS	No.		
	KISAN MELAS/DEMO	No.		
	SREP PREPARATION	No.		
	BROAD BASED EXTN TRAINING	No.		
3	<b>ANIMAL HUSBANDRY</b>			
	STRENGTHENING OF DAH	No.		
	ESTABLISH PROJ IMPLEMENT UNIT	No.		
	STRENGTHENING OF DIST. CVO OFFICES	No.		
	PRIVATIZATION OF AH SERVICES	No.		
	SELECTION & TRAINING OF PAFAVETS	No.		
	PRIVATE CLINICS ESTAB.	No.		
	ANIMAL GENETIC CONSERVATN.	No.		
	STRENGTH OF DAH FRAMS	No.		
	BREED SURVEY / MILK RECORDG & PROGENY	No.		
	TRAINING OF TECH. STAFF / SMS	No.		

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
			50			20	5	25
			3			3	1	33.33
			320			150	45	30
			130			60	4	6.67
			42			15	10	66.67
			800			250	105	42
			1			1	0.5	50
			68			22	15	68.18
			1800			200	75	37.5
			200			40	21	52.5
			5			2	2	100
			10000			2000	1000	50
			138			44	36	81.82

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	ORTHER PROGRAMS / BOARD BASED EXTN.	No.		
	COMPUTER TRAINING	No.		
4	<b>DAIRY DEVELOPMENT</b>			
	FARMERS TRAINIG & HYGIENE KITS DIST.	No.		
	VENDORS TRAINIG & HYGIENE KITS DISTRIB.	No.		
	TRAINERS TRAINING	No.		
	BOARD BASED EXTN TRAINING	No.		
5	<b>HORTICULTURE</b>			
	ESTABLISH PROJ IMPLEMENT UNIT	No.		
	SELECTION & PLACEMENT OF PARA HORTS	No.		
	TRAINING TECH STAFF	No.		
	TRAINIG & DEMO- POST HARVEST TECH.	No.		
	BIO DYNAMIC DEMO	No.		
6	<b>SERICULTURE</b>			
	AREA EXPANSION-MULBERRY PLANTH.	HA		
	COCOON PRODUCTION	MT		
	RAW SILK PRODUCTION	MT		
	TRAINING / STUDY TOURS			
	FARMERS	No.		
	TECHNICAL TRAINING STAFF	No.		
7	<b>PARTICIPATORY</b>			
	TRAINING / WORKSHOPS / STUDIES	No.		
	SELF HELP GROUP FORMATION	No.		
	<b>MEDIA &amp; DOCUMENTATION</b>			
	FILMS / DOCUMENTARY	No.		
	EXTENSION MATERIAL / BULLETINS	No.		
8	<b>PROJECT DEVELOPMENT FACILITY</b>			
	PDF CELL ESTABLISHMENT	UNITS		
	PROJECT PROPOSALS PREPARED	No.		

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
			140			44	24	54.55
			70			15	12	80
			10000			2500	368	14.72
			2000			500	274	54.8
			60			20	10	50
			20			5	5	100
			1			1	1	100
			390			138	67	48.55
			68			34	20	66.67
			25			10	5	50
			50			20	5	25
			8500			1125	311	27.64
			6460			1500	13	0.87
			750			150	15	10
			17000			2250	120	5.33
			454			52	25	48.08
			210			75	50	66.67
			3000			375	15	4
			50			10	0	0
			10000			2000	1500	75
			1			1	0	0
			50			10	0	0

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
9	PWD-RURAL ROADS	KMS		
	RURAL ROADS SELECTION-PHASE-1	KMS		
	DPR'S PREPARATION	KMS		
	ADM APPR. ISSUED	KMS		
	BIDS APPROVED	KMS		
	BIDS ACCEPTED	No.		
	ROADS CONSTRUCTION TO BE COMPLETED	KMS		
	ROADS CONSTRUCTION-PH-1BY 2001	KMS		
	PHASE-II SELECTION	KMS		
10	DEPT. OF PANCHAYAT RAJ			
	SELECTION / CONSTRUCTION OF HAATS	No.		
	CONSTR. OF CATTLE MARKETS	No.		
11	MANDI BOARD			
	HORT. ASSEMBLY MARKETS-CONST	No.		
	INSTITUTIONAL SUPPORT - AGRI. MARTG	UNITS		
12	MONITORING AND EVALUATION			
	ESTABLISH OF AGRI. MANAGEMENT CENTRE	CENTRE		
	MDP TRAINIG	No.		
	MIS DEVELOPMENT	LS		
	COMPUTERIZATION	WORK		
	SUBMISSION OF REVIEW REPORTS	REPORT		
13	TECHNICAL ASSISTANCE			
	SPECIAL STUDIES	No.		
14	PROCUREMENT			
	CIVIL WIORKS	No.		
	EQUIPMENTS	No.		
	VEHICLES	No.		
	INPUTS	No.		
	CONTRACTUAL SERVICE	No.		
	OFFICERS TRAINING	No.		

### PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
			1600			900	850	94.44
			900			850	852	100.24
			900			850	850	100
			900			850	770	90.59
						300	10	3.33
			900			500	75	15
			900			900	900	100
			700			700	0	0
			145			27	27	100
			14			7	7	100
			2			1	0	0
			1			1	0.5	50
			1			1	0.8	80
			200			50	20	40
			1			1	0.5	50
			1			1	0.5	50
			60			12	3	25
			39			39	12	30.77
			21			15	10	66.67
			75			0	0	NA
			60			28	18	64.29
			100			30	20	66.67



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
02.Sodic Land Development (2510-IN) (WB-1992-93) Area		Hectare	45000	68800
03.Sodic Land Development II (2510-IN) (WB-1992-93) Area		Hectare	150000	150000
04. Integrated Watershed Management Area		Hectare	51315	
05.Ravine Stabilisation Project (EEC) (1997-98) Area-				
Ravine stabilisation		Hectare	23925	
Horticulture		Hectare	1600	
Afforestation		Hectare	8900	
Livestock Development		Villages	75	
05.Integrated Watershed Mgt Proj II (Shivalik Hills) (Project under Preparation)				
06.Eco restoration and development of UP Hills (Project under Preparation)				
07.Bhimtal Integrated Watershed Management Project II				

### PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
20807	20807	20807	47993	12000	13997	12000	13469	12000
			50000					20000
			51315					Project Pl.
			23925					Survey
			1600					
			8900					
			75					

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
(b) Uttarakhand Vikas Vibhag				
01. Doon Valley Watershed Management project (EEC, 1992-93)				
1. SOCIAL FORESTRY				
	1.1 Fuel wood plantation	Ha.	1200	1200
	1.2 Pasture Development	Ha.	4700	4700
	1.3 Silvi pastures	Ha.	7650	7650
	1.4 Multipurpose Open Forest	Ha.	6300	6300
	1.5 Hillals Forest	Ha.	7700	7700
	1.6 Reafforestation	Ha.	2000	2000
2. LIVESTOCK				
	2.1 Castration of scrub bulls	No.	20000	20000
	2.2 NBC Darinads Pattern	No.	165	165
	2.3 Fodder Mini-Kits	Ha.	10000	10000
	2.4 Supply of Implements	Ha.	9060	9060
	2.5 Feed-cum-Fodder Store	Ha.	15	15
	2.6 Construction of NBC	No.	10	10
	2.7 Distribution of Concentrates to milch cattle	000Rs.	5000	5000
3 HORTICULTURE				
	3.1 Top Working	Ha.	400	400
	3.2 Rejuvenation of old Orchards	Ha.	300	300
	3.3 Dry Land Horticulture	000 No.	400	400
	3.4 Raising of Private Orchards	Ha.	2000	2000
	3.5 Distribution of Horticulture Implements	000 Rs.	1432	1432
	3.6 Honestead Garden	000 No.	4242	4242

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
	321	321						
	95	95						
	86	86						
	79	79						
	13	13						
	84	84						
	710	710						
	35	35						
	2180	2180						
	3552	3552						
	17	17						
	3	3						
	12	12						
	12	12						
	12	12						
	36.6	36.6						
	92	92						
	289	289						
	51.7	51.7						

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	<b>4. MINOR IRRIGATION</b>			
	4.1 Water Storage Tank	No.	700	700
	4.2 Water Feeding Channels	Km.	100	100
	4.3 Water Harvesting Tanks	No.	1700	1700
	4.4 Hydrams	No.	15	15
	4.5 Repares of Naullas/ Khuls	000 Rs.	895	895
	<b>5. AGRICULTURE</b>			
	5.1 Seed Multiplication	Ha.	650	650
	5.2 Seed Replacement	Ha.	4500	4500
	5.3 Mini-Kits (Seeds and Fertiliser )	No.	8000	8000
	5.4 Implements	000 Rs.	8593	8593
	<b>6. SOIL CONSERVATION</b>			
	6.1 Stone Check-Dams	No.	9500	9500
	6.2 Cratewise Check-dams	No.	3000	3000
	6.3 Repare of Agricultural Terraces	Ha.	1880	1880
	6.4 Other Structures	000Rs.	1560	1560
	6.5 River Banks' Protection	Km.	75	75
	6.6 Pucca Dam	No.	45	45
	<b>7.ENERGY COSERVATION</b>			
	7.1 Wood Stove	No.	48000	48000
	7.2 Bio Gas	No.	2000	2000
	7.3 Pressure Cooker	No.	10000	10000
	7.4 Solar cooker	No.	3200	3200
	<b>8. COMMUNITY PARTICIPA TION</b>	000 Rs.	70700	70700

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
20	84	84						
	49.5	49.5						
	306	306						
	512	512						
	2	2						
	2	2						
	10321	10321						
	1451	1451						
	2929	2929						
	1082	1082						
	180	180						
	2927	2927						
	12.8	12.8						
	25	25						
	2102	2102						
	154	154						
2197	2197							
392	392							
5923	5923							

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>02.Bhimtal Integrated Watershed Management Project(EEC,1990-91)</b>				
	<b>1.FORESTRY</b>			
	1.1. Afforestation of Denuded Hills	Ha	700	700
	1.2 Pasture and Fodder Development	Ha	800	800
	1.3 Forest Rehabilitation	Ha	1605	1605
	<b>2. AGRICULTURE</b>			
	2.1 Field Trials	No.	31875	31875
	2.2 Seed Mini-Kits Distribution	No.	2125	2125
	2.3 Construction of Input Godowns	No.	5	5
	<b>3. SOIL CONSERVATION</b>			
	3.1 Brush Wood Check Dams	No.	6200	6000
	3.2 Crate Wire Check Dams	No.	1200	1200
	<b>4. MINOR SUPPORT IRRIGATION</b>			
	4.1 Feeding Channels	Km.	12	12
	4.2 Tanks	No.	150	150
	<b>5 HORTICULTURE</b>			
	5.1 Top Working	Ha	50	50
	5.2 Raising of Private Orchards	Ha	150	150
	5.3 Rejuvenation of Old Orchards	Ha	300	300
	5.4 Homestead Orchards	000 No.	34	34

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
675	698	723						
775	677	702						
1580	955	980						
29375	24450	26950						
1824	2973	3274						
5	4	4						
5555	4911	5409						
1125	678	753						
11.5	7.5	8						
143	93	100						
45	40	45						
130	117	139						
280	240	270						
29	27	32						



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	<b>6 ANIMAL HUSBANDRY</b>			
	6.1 Estt. of NBC	No.	4	20
	6.2 Feed -cum-Fodder Stores	No.	16	16
	6.3 Distribution of Fodder Mini-Kits	No.	2375	2375
	6.4 Castration of Scrub Bulls	No.	1000	1000
	6.5 Pasture Development	Ha.	500	500
	6.6 Purchase of Chaff Cutter	No.	320	320
	6.7 Feed Toughs	No.	3030	3030
	6.8 Supply of Thrashers	No.	14	14
	<b>FISHERIES</b>			
	Shrimp and Fish Culture Project (2329-IN) ( W B, 1992-930			
	Development of Lakes.	No.	11	10
	Development of Reservoirs	No.	22	22
	Civil Works in Lakes	No.	11	10
	Civil Works in Reservoirs	No.	21	21
	Training :			
	Overseas Training	No.	3	
	Local Training (Govt.)	No.	16	16
	Local Training (Beneficiaries)	No.	98	94
	Training of Hatchery Operator	No.	3	13
	<b>IRRIGATION &amp; FLOOD CONTROL</b>			
	<b>MINOR IRRIGATION</b>			
	Bundelkhand Water Resource Management Project(NI, 1997-98)			
	Watershed Development	No.		

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
20	21	21						
16	8	8						
2125	2125	2375						
950	892	949						
490	351	363						
310	395	415						
3930	2500	2600						
13	1	2						
9	9	1	1	1	1			
19	19	19	1	1				
4	4	4	1	1				
3	3	3	1	1				
1	1	1						
10	10	10	6	6				
64	64	64	36	30	10			
13	13	13						
			20	2		2	0.15	2

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target As per SAR	Target Revised
1	2	3	4	5
<b>POWER</b>				
01.	Anpara-B Thermal Power Project TPS(2*500 MW) Capacity addition	M.W.		
02.	Anpara Power System Transmi- ssion Project(IDP-65,108)(OECF, 1991-92)			
	800KV SC Anpara Unnao line	Ckt.Km		Jun-99
	400KV SC Unnao-Lucknow	Ckt Km		Nov-98
	400KV SC Unnao-Panki	Ckt Km		Dec-98
	400KV SC Unnao-Agra	Ckt Km		Nov-98
	400KV SC Agra-Muradnagar	Ckt Km		Jun-99
	400 DC Unnao-Bareilly	Ckt Km		Dec-99
	800 KV Sub-station Unnao	MVA	2001-01	
	400 KV Sub-station Unnao	MVA		Dec-97
	400 KV Sub-station Agra	MVA		Dec-97
	400 KV Sub-station Bareilly	MVA		Dec-99
	400 KV Lucknow extension	Bay		Nov-98
	400 KV Panki exention	Bay		Sep-98
	400 KV Muradnagar exten.	Bay		Jun-99
03.	UP Power Project-PPF			
<b>TRANSPORT</b>				
<b>1.ROADS AND BRIDGES</b>				
	Second Road Project ( Varanasi-Shaktinagar Marg ) (ADB, 1991-92)			
	Widening	Kms.	11/96	6/99
	Strengthening	Kms.		

### PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
1000	1000							
450			405			405		405
55			39.2	39.2		39.2	39.2	
40			48.5	48.5		48.5	48.8	
250			275	275		275	274.8	
190			194	194		194		194
500			546	546		546		546
			1890					
2*315			630	630		630	630	
1*315			315	315		315	315	
2*315			630					630
one bay								
one bay								
one bay								
184.3	172	72	59	59	68	15	15	1.24
184.3	182	92	59	59	68	15	15	

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>ENVIRONMENT</b>				
Industrial Pollution Control Project (WB,1992-93)				
	Construction of lab. building	No.	12	
<b>GENERAL ECONOMIC SERVICES</b>				
<b>SOCIAL SERVICES</b>				
<b>EDUCATION</b>				
<b>GENERAL EDUCATION</b>				
Education For All (2509-IN) (IDA,1993-94)				
	Opening of Schools:			
	a. Primary	No.	2052	2531
	b. Upper Primary	No.	1077	1100
	Reconstruction/ relocation of			
	c.. Primary Schools	No.	1049	1049
	d. Upper Primary Schools	No.	280	223
	e.School Coplexes	No.	1500	1747
	f. Block Resource Centres & Training Institutes :	No.	173	176
	i. DIET	No.	10	10
	ii.SIEMAT	No.	1	1
	Extension of			
	h. Single Room	No.	1003	1003
	i. Double Room	No.	217	217
	j. Toilet	No.	10161	10161
	k.Tubewell (Drinking Water)	No.	5240	5240
	l. Rennovation/ Repairs	No.	3049	7574

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
12	10	10						
2511	3457	3457	876	876	911			
1100	1464	1464	364	364	387			
1049	1049	1049						
223	223	223						
1747	1768	1768						
176	176	176						
10	10	10						
1	1	1						
1003	3429	3429						
217								
10161	10201	10201						
5240	5299	5299						
7574	7574	7574						

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>TECHINAL EDUCATION</b>				
Strengthening of Techinal Education System (2130-IN) (WB,1989-90)				
	Staff Training	No.	2947	2640
	No of programmes	No.		
	Hostel Seats--Boys	No.	2670	2625
	Hostel Seats--Girls	No.	810	1277
	Faculty Houses	No.	322	252
	Staff Houses	No.	483	566
<b>MEDICAL AND PUBLIC HEALTH</b>				
Basti Hospital (OPEC,509-P,1990-91)				
	Building Construction		1994-95	June'98
<b>WATER SUPPLY AND SANITATION</b>				
(1) Rural Development				
1.1 Rural Water Supply(NI)				
Sub-Project- IV (1987-88)				
	Hand pumos	No.		724
	Villages covered	No.	199	264
Sub-Project- VI (1988-89)				
	Hand pumos	No.	10000	17792
	Villages covered	No.	1410	2332
Sub-Project- VIII (1994-95)				
	Habitations	No.		5793
	HandPumps	No.	15943	15426
Sub-Project- VI (Add.)				
	Habitations	No.	1312	1312
	HandPumps	No.		1840
1.2.Rural Water Supply and Environ- mental Sanitation (WB,1996-97)				
		No.	1000	

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
2947	6099	1073	1171	1171				
	479	106	92	92				
2670	2355	150	270	270				
1350	1085	60	192	192				
322	228	16	24	24				
483	505	31	61	61				
94%	85%	17%	15%	15%				
724	600	600	125					
75	64	253	11	100				
4735	4759	4759			19			
862	728	2335			1			
15426	2818	2818	12608	7324	3480	1277	582	
						1940	3119	
1840			1312			83	6	
			1840	1000	103	630	267	



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target As per SAR	Project Target Revised
1	2	3	4	5
	<b>FOREST</b>			
	UP Forestry Project ( WB )			
	<b>2 NEW SCHEMES</b>			
	<b>Agriculture &amp; Allied Activities</b>			
	<b>SOIL CONSERVATION</b>			
	1.Uttarakhand Vikas Vibhag			
	01.Kuchgad Watershed Management Project (EEC)		Project Under Prepar	
	02.Benalgad Watershed Management Project ( EEC)		Project Under Prepar	
	03.Agust Muni Watershed Manage- ment Project (EEC)		Project Under Prepar	
	04.South Of Bhagirathi Watershed Management Project -III		Project Under Prepar	
	<b>IRRIGATION</b>			
	Major & Minor Irrigation			
	National Water Managmt. project		Project Under Prepar	
	Eastern U.P. Drainage Project		Project Under Prepar	
	Water Sector Restructuring Proj		Project Under Prepar	



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target As per SAR	Revised
1	2	3	4	5
<b>ENERGY</b>				
<b>Power</b>				
	U.P.Power Project ( WB )		Project Under Prepar	
	Additional Source of Energy			
	Photo Voltiac Pumps in Remote		Project Under Prepar	
	Rural Areas			
<b>RURAL DEVELOPMENT</b>				
	Ambedkar Gram Vikas Project		Project Under Prepar	
<b>TRANSPORT</b>				
	(1) Roads And Bridges			
	State Road Project -II ( WB )		Project Under Prepar	
	EAP - I		Project Under Prepar	
	EAP - II		Project Under Prepar	
	EAP - III		Project Under Prepar	
	EAP - IV		Project Under Prepar	
	Third Road Project		Project Under Prepar	
	(2) Non-Roadways			
	01.UP State Transport Research and		Project Under Prepar	
	Planning Institute ( OECF )			

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
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**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target As per SAR	Project Target Revised
1	2	3	4	5
	02.U.P.Bus Terminal Authority(OECF)		Project Under Prepar	
	03. Lucknow kanpur Corridor		Project Under Prepar	
	<b>ENVIRONMENT</b>			
	01.Strengthening Of Laboratories For Industrial Pollution Control		Project Under Prepar	
	02.Taj Trapezium (ADB)		Project Under Prepar	
	03.Singrouli Project		Project Under Prepar	
	<b>TOURISM</b>			
	Buddhist Cicuit -II		Project Under Prepar	
	<b>GENERAL EDUCATION</b>			
	Education For All -II			
	Opening of Schools :			
	Primary	No.		587
	Upper Primary	No.		307
	Extens. of single rooms	No.		6833
	<b>MEDICAL AND PUBLIC HEALTH</b>			
	01.Bareilly Hospital			
	02.Faizabad Hospital		Project Under Prepar	
	<b>MEDICAL EDUCATION</b>			
	SGPGI- Supply Of Equipment(France)		Project Under Prepar	

### PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
ation								
ation								
ation								
ation								
ation								
ation								
			587	587	587			
			307	307	307			
			6833	3273	3091	3560	2863	
ation								
ation								

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>WATER SUPPLY &amp; SANITATION</b>				
(1) Rural Development				
1.Rural Water Supply (NI)				
Sub-Project -I (A)				
	Villages	No.s	685	
	Handpumps	No.s	5085	
Sub-Project -VII				
	Villages	No.s	166	484 + 3 TA
	Handpumps	No.s		4526
Sub-Project - X				
	Villages	No.s	2000 (proposed)	
	Handpumps	No.s	10000 (proposed)	
Sub-Project - XI				
	Villages	No.s	100 (proposed)	
Pilot Project for O&M				
	Villages	No.s	264	264
(2) Urban Development				
01.Water Supply and Sanitation in Big Towns				
	Project Under Preparation	mid		
02.Ganga Action Support Plan				
	Project Under Preparation	mid	160	360
<b>MAHILA KALYAN</b>				
	Project Under Preparation			
<b>ADDITIONAL SOURCE OF ENERGY</b>				
	Installation of SPV Pumps for Irrig. & drinking water supl in remote areas			
	Electricity to 100000 house hold with SPV home lighting system			

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
			685					
			5085					
			484					
			4526					
			2000					
			10000					
			2000					
			264					
								10
160	160	160	200	30	30	30	30	50
								100
								10000

Cs



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target As per SAR	Project Target Revised
1	2	3	4	5
	2MW Landfill Gas Power Project at Lucknow			
	10 MW Grid connected solar Thermol Power Generation			
	Abatement of Green House Gases			
	Promotion of Extention of NRSE based Power Generation			
	<b>TECHINAL EDUCATION</b>			
	01.Improvement of Technical Education for women		Project Under Prepar	
	02. Development of Engineering colleges/Institutions in U.P.		Project Under Prepar	
	03.Technical Education III		Project Under Prepar	
	<b>MEDICAL EDUCATION</b>			
	01. Remaining Work of SGPGI Phase - I And SGPGI Phase - II		Project Under Prepar	
	02. Establishment of Accident andTramua Center		Project Under Prepar	
	<b>MEDICAL &amp; HEALTH</b>			
	01. State Health Project		Project Under Prepar	
	02. Establishment of District Level Hospitals in Three newly created distt.		Project Under Prepar	
	03. Estab.of T.B. Clinic in new districts		Project Under Prepar	

## PHYSICAL TARGETS AND ACHIEVEMENTS

Eighth plan (1992-97)		Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000 Target Proposed
Target	Achievement			Target	Achievement	Target	Likely achievement	
6	7	8	9	10	11	12	13	14
								1
								267
								2
ation								
ation								
ation								
ation								
ation								
ation								
ation								
ation								

**Statement -V-A Summary**

**Basic Minimum Services :**

Sl. No.	Programme/ Sector	1996-2001				(1996-97)	
		Total Requirement				State Share	
		State Plan Total	Of Which Plains	Assumed Central Share	Total ( Col. 3+5)	Total	Of Which Plains
1	2	3	4	5	6	7	8
I	Water Supply	1565		800.00	2365.00	291.91	219.22
II	Houses for Shelterless	390	360.00	1170.00	1560.00	116.18	112.70
III	Primary Education	300			300.00	358.46	321.11
IV	Rural Roads	8199	111.55	437.00	8636.00	380.33	286.07
V	Primary Health Care	920.32	106.10	17.50	937.82	127.02	108.25
VI	Nutrition	1094.2			1094.20	42.12	38.32
VII	Public Distribution System						
	<b>Total</b>	<b>12468.52</b>	<b>577.65</b>	<b>2424.50</b>	<b>14893.02</b>	<b>1316.02</b>	<b>1085.67</b>

## Financial Progress

(Rs. In Crore)

Actual Expenditure		Ninth Plan, (1997-2002) Agreed Outlay				1997-98			
Central Share	Total (col. 7+9)	State Share		Central Share	Total (col.11+13)	Approved Outlay			
		Total	Of Which Plains			State Share		Central Share	Total (col.15+17)
						Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18
	291.91	4546.26	3852.26	982.00	5528.26	316.42	250.47	168.36	484.78
237.50	353.68	1006.00	992.00	4024.00	5030.00	180.90	160.90	723.60	904.50
	358.46	1293.30	1143.29		1293.30	272.70	231.74		272.70
43.67	424.00	8900.59	8092.05	4262.83	13163.42	734.96	656.94	403.92	1138.88
	126.91	1092.27	1023.54		1091.77	128.46	113.58		128.36
	42.12	232.00	202.00		232.00	35.58	30.08		35.58
<b>281.17</b>	<b>1597.08</b>	<b>17070.42</b>	<b>15305.14</b>	<b>9268.83</b>	<b>26338.75</b>	<b>1669.02</b>	<b>1443.71</b>	<b>1295.88</b>	<b>2964.80</b>

**Statement -V-A Summary**

**Basic Minimum Services :**

Sl. No.	Programme/ Sector	1997-98				Annual Plan 1998	
		Actual Expenditure			Central Share	Approved Outlay	
		State Share		Total (col.19+21)		State Share	
		Total	Of Which Plains			Total	Of Which Plains
1	2	19	20	21	22	23	24
I	Water Supply	318.88	245.89		318.88	408.28	358.03
II	Houses for Shelterless	21.06	18.74	251.08	272.14	65.36	62.74
III	Primary Education	305.34	263.25		305.34	379.69	297.69
IV	Rural Roads	534.31	425.74	63.92	598.23	1034.43	881.06
V	Primary Health Care	130.45	119.21		130.37	288.95	268.16
VI	Nutrition	5.36	2.70		5.36	45.00	40.00
VII	Public Distribution System						
	<b>Total</b>	<b>1315.40</b>	<b>1075.53</b>	<b>315.00</b>	<b>1630.32</b>	<b>2221.71</b>	<b>1907.68</b>

## Financial Progress

(Rs. In Crore)

Annual Plan 1998-99						Annual Plan 1999-2000			
Anticipated Expenditure						Proposed Outlay			
Central Share	Total (col.23+25)	State Share		Central Share	Total (col.27+29)	State Share		Central Share	Total (col.31+33)
		Total	Of Which Plains			Total	Of Which Plains		
25	26	27	28	29	30	31	32	33	34
	405.48	342.61	303.22		336.53	532.15	440.67	180.00	700.15
400.00	465.36	72.53	69.92	252.85	325.38	131.75	103.50	250.65	382.40
	379.69	297.84	260.23		297.84	461.76	375.76		461.76
109.44	1143.87	852.06	725.14	99.52	951.58	1116.02	931.00	77.40	1193.42
	278.13	94.67	77.06		94.32	349.03	303.09		349.03
	45.00	24.73	20.16		24.73	45.00	40.00		45.00
						0.10	0.10		
509.44	2717.53	1684.44	1455.73	352.37	2030.38	2635.81	2194.12	508.05	3131.76

## Statement -V-A (I)

## Basic Minimum Services :

Sl. No.	Programme/ Sector	1996-2001			(1996-97)		
		Total Requirement			State Share		
		State Plan		Assummed Central Share	Total ( Col. 3+5)	Total	Of Which Plains
		Total	Of Which Plains				
1	2	3	4	5	6	7	8
I-	<b>Water Supply</b>	1565.00		800.00	2365.00	291.91	219.22
1	<b>Rural Water Supply (a+b)</b>	1165.00		700.00	1865.00	244.56	186.56
a.	<b>Coverage of Habitations</b>	1065.00		400.00	1465.00	239.70	181.70
(I)	<b>Non-Covered (NC) Habitations</b>	313.00		200.00	513.00	239.70	181.70
	-Normal Programme	313.00			313.00	185.45	130.45
	-SC/ST Basties					39.13	38.13
	-Dutch Aided Projects					12.35	12.35
	-Water Supply & Sanitation Project					2.77	0.77
	-ARWSP (100 % CSS)			200.00	200.00		
(ii)	<b>Partially Covered (PC) Habitations</b>	752.00		200.00	952.00		
	-Normal Programme	752.00			752.00		
	-SC/ST Basties						
	-Dutch Aided Projects						
	-Water Supply & Sanitation Project						
	-ARWSP (100 % CSS)			200.00	200.00		
b.	<b>Water Quality Problem Villages</b>	100.00		300.00	400.00	4.86	4.86
	-Coverage of NC	100.00		300.00	400.00	4.86	4.86
	-Coverage of PC						
2	<b>Urban Water Supply</b>	400.00		100.00	500.00	47.35	32.66
(a)	<b>Coverage of New Towns</b>	400.00			400.00	40.66	25.97
	-Towns>5 Lakh Population	400.00			400.00	19.52	19.52
	-Town>1 Lakh <5 Lakh Population						
	-Town>20,000<1 Lakh Population					21.14	6.45
	-Towns<20,000 Population						
(b)	<b>Water Supply Augmentation Schemes</b>						
	-Towns>5 Lakh Population						
	-Town>1 Lakh <5 Lakh Population						
	-Town>20,000<1 Lakh Population						
	-Towns<20,000 Population						
	-AUWSP - 50:50			100.00	100.00	6.19	6.19
	-Ideal town area committees					0.50	0.50
	-Water Supply & Sanitation in big town(water supply component)						
	Special Problem Grant						
II-	<b>Houses for Shelterless</b>	390.00	360.00	1170.00	1560.00	116.18	112.70
(a)	<b>Rural</b>	390.00	360.00	1170.00	1560.00	116.18	112.70
	-Indira Avas	390.00	360.00	1170.00	1560.00	95.03	93.55
	-Assistance for Rural Housing					21.15	19.15
(b)	<b>Urban</b>						
	-Economically weaker section housing						
III-	<b>Primary Education</b>	300.00			300.00	358.46	321.11
1-	<b>Opening of Primary Schools (i+ii)</b>	300.00			300.00	245.26	216.43
(I)	<b>Schools in non EAP districts</b>	300.00			300.00	97.26	88.43
a.	<b>Opening of Schools</b>	300.00			300.00	97.26	88.43
I)	<b>State Resources</b>	300.00			300.00	97.26	88.43
ii)	<b>Dovetailing from JRY/EAS</b>						
iii)	<b>Dovetailing from other sources</b>						

## Financial Progress

(Rs. In Crore)

Actual Expenditure		Ninth Plan, (1997-2002) Agreed Outlay				1997-98			
Central Share	Total (col. 7+9)	State Share		Central Share	Total (col.11+13)	Approved Outlay			
		Total	Of Which Plains			State Share		Central Share	Total (col.15+17)
						Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18
	291.91	4546.26	3852.26	982.00	5528.26	316.42	250.47	168.36	484.78
	244.56	1632.96	1151.96	865.00	2497.96	269.86	207.41	153.00	422.86
	239.70	1552.96	1071.96	625.00	2177.96	259.86	197.41	123.00	382.86
	239.70	1552.96	1071.96	625.00	2177.96	259.86	197.41	123.00	382.86
	185.45	800.00	500.00		800.00	132.06	90.76		132.06
	39.13	306.00	300.00		306.00	50.31	49.31		50.31
	12.35	159.30	159.30		159.30	43.91	43.91		43.91
	2.77	287.66	112.66		287.66	33.58	13.43		33.58
				625.00	625.00			123.00	123.00
	4.86	80.00	80.00	240.00	320.00	10.00	10.00	30.00	40.00
	4.86	80.00	80.00	240.00	320.00	10.00	10.00	30.00	40.00
	47.35	2913.30	2700.30	117.00	3030.30	46.56	43.06	15.36	61.92
	40.66	1866.55	1672.55		1866.55	30.22	29.00		30.22
	19.52	580.00	580.00		580.00	14.00	14.00		14.00
	21.14	1147.55	1077.55		1147.55	11.50	11.00		11.50
		139.00	15.00		139.00	4.72	4.00		4.72
	6.19	117.00	98.00	117.00	234.00	15.34	13.06	15.36	30.70
	0.50	68.00	68.00		68.00	1.00	1.00		1.00
		861.75	861.75		861.75				
237.50	353.68	1006.00	992.00	4024.00	5030.00	180.90	160.90	723.60	904.50
237.50	353.68	1006.00	992.00	4024.00	5030.00	180.90	160.90	723.60	904.50
237.50	332.53	916.00	902.00	3664.00	4580.00	159.84	139.84	639.36	799.20
	21.15	90.00	90.00	360.00	450.00	21.06	21.06	84.24	105.30
	358.46	1293.30	1143.29		1293.30	272.73	231.74		272.73
	245.26	860.24	752.91		860.24	198.77	167.56		198.77
	97.26	188.74	186.41		188.74	11.27	10.81		11.27
	97.26	188.74	186.41		188.74	11.27	10.81		11.27
	97.26	188.74	186.41		188.74	11.27	10.81		11.27



## Statement -V-A (I)

## Basic Minimum Services :

Sl. No.	Programme/ Sector	1997-98				Annual Plan	
		Actual Expenditure				Approved	
		State Share		Central Share	Total (col.19+21)	State Share	
		Total	Of Which Plains			Total	Of Which Plains
1	2	19	20	21	22	23	24
I-	<b>Water Supply</b>	318.88	245.89		318.88	408.28	358.03
1	<b>Rural Water Supply (a+b)</b>	260.11	203.54		260.11	294.53	252.93
a.	<b>Coverage of Habitations</b>	259.13	202.56		259.13	284.53	242.93
(I)	<b>Non-Covered (NC) Habitations</b>	259.13	202.56		259.13	284.53	242.93
	-Normal Programme	167.19	121.30		167.19	212.86	173.89
	-SC/ST Basties	50.61	49.31		50.61	42.26	41.11
	-Dutch Aided Projects	29.77	29.77		29.77	29.41	27.93
	-Water Supply & Sanitation Project ARWSP (100 % CSS)	11.56	2.18		11.56		
(ii)	<b>Partially Covered (PC) Habitations</b>						
	-Normal Programme						
	-SC/ST Basties						
	-Dutch Aided Projects						
	-Water Supply & Sanitation Project ARWSP (100 % CSS)						
b.	<b>Water Quality Problem Villages</b>	0.98	0.98		0.98	10.00	10.00
	-Coverage of NC	0.98	0.98		0.98	10.00	10.00
	-Coverage of PC						
2	<b>Urban Water Supply</b>	58.77	42.35		58.77	113.75	105.10
(a)	<b>Coverage of New Towns</b>	50.29	34.97		50.29	56.97	56.10
	-Towns>5 Lakh Population	16.59	16.54		16.59	25.10	25.10
	-Town>1 Lakh <5 Lakh Population						
	-Town>20,000<1 Lakh Population	19.95	13.75		19.95	25.87	25.00
	-Towns<20,000 Population	13.75	4.68		13.75	6.00	6.00
(b)	<b>Water Supply Augumentation Schemes</b>						
	-Towns>5 Lakh Population						
	-Town>1 Lakh <5 Lakh Population						
	-Town>20,000<1 Lakh Population						
	-Towns<20,000 Population						
	-AUWSP - 50:50	8.39	7.29		8.39	9.00	9.00
	-Ideal town area committees	0.09	0.09		0.09		
	-Water Supply & Sanitation in big town(water supply component)					44.98	40.00
	-Special Problem Grant					2.80	
II-	<b>Houses for Shelterless</b>	21.06	18.74	251.08	272.14	65.36	62.74
(a)	<b>Rural</b>	21.06	18.74	251.08	272.14	60.31	57.74
	-Indira Avas	21.06	18.74	251.08	272.14	60.13	57.74
	-Assistance for Rural Housing					0.18	
(b)	<b>Urban</b>					5.05	5.00
	-Economically weaker section housing					5.05	5.00
III-	<b>Primary Education</b>	305.34	263.25		305.34	379.69	297.69
1	<b>Opening of Primary Schools (i+ii)</b>	193.72	169.07		193.72	258.89	195.93
(I)	<b>Schools in non EAP districts</b>	9.79	8.14		9.79	25.79	15.71
a.	<b>Opening of Schools</b>	9.79	8.14		9.79	25.79	15.71
I)	<b>State Resources</b>	9.79	8.14		9.79	25.79	15.71
ii)	<b>Dovetailing from JRY/EAS</b>						
iii)	<b>Dovetailing from other sources</b>						

# Financial Progress

(Rs. In Crore)

1998-99		Annual Plan 1998-99				Annual Plan 1999-2000			
Outlay		Anticipated Expenditure				Proposed Outlay			
Central Share	Total (col.23+25)	State Share		Central Share	Total (col.27+29)	State Share		Central Share	Total (col.31+33)
		Total	Of Which Plains			Total	Of Which Plains		
25	26	27	28	29	30	31	32	33	34
	405.48	342.61	303.22		336.53	532.15	440.67	180.00	700.15
	294.53	244.58	211.27		244.58	376.03	298.67	180.00	556.03
	284.53	241.74	208.43		241.74	361.03	283.67	180.00	541.03
	284.53	241.74	208.43		241.74	361.03	283.67	180.00	541.03
	212.86	162.53	130.55		162.53	251.37	206.51		251.37
	42.26	59.33	58.00		59.33	49.49	43.49		49.49
	29.41	19.88	19.88		19.88	25.17	23.67		25.17
						35.00	10.00		35.00
								180.00	180.00
	10.00	2.84	2.84		2.84	15.00	15.00		15.00
	10.00	2.84	2.84		2.84	15.00	15.00		15.00
	110.95	98.03	91.95		91.95	156.12	142.00		144.12
	56.97	82.95	82.95		82.95	97.12	95.00		97.12
	25.10	46.95	46.95		46.95	60.00	60.00		60.00
	25.87	30.00	30.00		30.00	32.12	30.00		32.12
	6.00	6.00	6.00		6.00	5.00	5.00		5.00
	9.00	9.00	9.00		9.00	12.00	12.00		12.00
	44.98					35.00	35.00		35.00
		6.08				12.00			
400.00	465.36	72.53	69.92	252.85	325.38	131.75	103.50	250.65	382.40
400.00	460.31	72.53	69.92	252.85	325.38	128.00	100.00	250.65	378.65
400.00	460.13	72.53	69.92	252.85	325.38	108.00	100.00	250.65	358.65
	0.18					20.00			20.00
	5.05					3.75	3.50		3.75
	5.05					3.75	3.50		3.75
	379.69	297.84	260.23		297.84	461.76	375.76		461.76
	258.89	215.29	179.43		215.29	337.78	270.73		337.78
	25.79	16.03	10.81		16.03	31.33	18.28		31.33
	25.79	16.03	10.81		16.03	31.33	18.28		31.33
	25.79	16.03	10.81		16.03	25.33	13.28		25.33
						6.00	5.00		6.00

## Statement -V-A (I)

## Basic Minimum Services :

Sl. No.	Programme/ Sector	1996-2001				(1996-97)	
		Total Requirement				State Share	
		State Plan		Assumed Central Share	Total ( Col. 3+5)	Total	Of Which Plains
		Total	Of Which Plains				
1	2	3	4	5	6	7	8
(II)	<b>Schools in EAP districts</b>					148.00	128.00
a)	Education for All					148.00	128.00
b)	Education for All Phase-II						
c)	District primary education programme						
2-	Direction and Administration					0.03	0.03
1	Equipment					1.33	1.00
2	Building					10.98	10.52
3	Assistance to Non-Govt. schools					34.04	33.80
4	Assistance to local bodies					20.15	15.84
5	Inspection					1.04	1.04
6	Non-formal education					9.59	8.40
7	Teachers & other services					4.50	4.49
8	Scholarship & Incentives					3.42	3.32
9	Other Expenditure					28.12	26.24
IV-	<b>Rural Roads</b>	8199.00	111.55	437.00	8636.00	380.33	286.07
	Village Connectivity						
(a)	PWD	7383.00			7383.00	307.00	215.41
	- Normal Programme	7383.00			7383.00	307.00	215.41
	- RIDF						
	- Nahar Patri						
(b)	Through EAS	516.00	111.55	387.00	903.00	10.92	8.92
(c)	Mandi Parishad	250.00			250.00	56.06	56.04
(d)	Cane Development	50.00		50.00	100.00	6.35	5.70
(e)	Other sources (JRY etc.)						
V-	<b>Primary Health Care</b>	920.32	106.10	17.50	937.82	127.02	108.25
A-	Allopathy	814.22		17.50	831.72	112.18	93.84
1-	Health Centres (I+ii)	814.22		17.50	831.72	76.92	65.66
(I)	Rural (a+b+c)	814.22		17.50	831.72	76.92	65.66
a.	CHC	737.50			737.50	17.72	13.55
	- Establishment	87.50			87.50	2.76	2.08
	- Construction	650.00			650.00	14.96	11.47
b.	PHC	41.75			41.75	53.64	46.59
	- Establishment	11.75			11.75	10.96	9.06
	- Construction	30.00			30.00	42.68	37.53
c.	Sub-Centres	34.97		17.50	52.47	5.56	5.52
	- Establishment			17.50	17.50		
	- Construction	34.97			34.97	5.56	5.52
(ii)	Urban						
	- Establishment of Subsidiary health centre					30.81	24.96
2	Urban health services					1.23	0.14
3	Rural Hospitals & Dispensaries					3.11	2.97
4	Other Expenditure (give details)						
	Estt. Of TB Clinic in New Dists.						
	Secondary level Hospitals					0.11	0.11
	ESI						

## Financial Progress

(Rs. In Crore)

Actual Expenditure		Ninth Plan, (1997-2002) Agreed Outlay				1997-98			
Central Share	Total (col. 7+9)	State Share		Central Share	Total (col.11+13)	Approved Outlay			Total (col.15+17)
		Total	Of Which Plains			State Share		Central Share	
						Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18
	148.00	671.50	566.50		671.50	187.50	156.75		187.50
	148.00	321.50	256.50		321.50	122.50	98.00		122.50
		300.00	260.00		300.00	60.00	53.75		60.00
		50.00	50.00		50.00	5.00	5.00		5.00
	0.03	0.01	0.01		0.01	0.01	0.01		0.01
	1.33	18.50	4.65		18.50	2.40			2.40
	10.98	142.34	140.95		142.34	19.15	18.33		19.15
	34.04	5.61	2.88		5.61	2.72	2.32		2.72
	20.15	53.95	49.97		53.95	12.44	11.64		12.44
	1.04	6.30	3.56		6.30	1.14	0.60		1.14
	9.59	64.14	50.65		64.14	9.97	6.63		9.97
	4.50	5.08	4.22		5.08	0.48	0.31		0.48
	3.42	3.22	3.00		3.22	0.07	0.03		0.07
	28.12	133.91	130.49		133.91	25.58	24.31		25.58
43.67	424.00	8900.59	8090.45	4262.83	13163.42	734.96	656.94	403.92	1138.88
	307.00	7588.29	6909.75		7588.29	599.92	532.72		599.92
	307.00	7588.29	6909.75		7588.29	599.92	532.72		599.92
43.67	54.59	762.50	632.50	3050.03	3812.53	60.00	50.00	240.00	300.00
	56.06	200.10	200.00		200.10	26.78	26.76		26.78
	6.35	46.50	45.00		46.50	7.28	6.48		7.28
		303.20	303.20	1212.80	1516.00	40.98	40.98	163.92	204.90
	126.91	1017.12	948.39		1017.12	128.46	113.58		128.36
	112.07	950.49	883.39		950.49	114.22	99.65		114.12
	76.92	724.99	683.99		724.99	67.64	59.43		67.64
	76.92	650.34	609.34		650.34	66.87	58.66		66.87
	17.72	338.50	312.57		338.50	29.86	25.08		29.86
	2.76	121.82	112.82		121.82	4.59	3.74		4.59
	14.96	216.68	199.75		216.68	25.27	21.34		25.27
	53.64	253.90	243.83		253.90	26.09	23.16		26.09
	10.96					0.77	0.77		0.77
	42.68	253.90	243.83		253.90	25.32	22.39		25.32
	5.56	57.94	52.94		57.94	10.92	10.42		10.92
	5.56	57.94	52.94		57.94	10.92	10.42		10.92
		74.65	74.65		74.65	0.77	0.77		0.77
		74.65	74.65		74.65	0.77	0.77		0.77
	30.81	184.73	163.38		184.73	37.70	32.78		37.70
	1.23	4.25	0.50		4.25	1.37	0.18		1.37
	3.11	36.52	35.52		36.52	7.41	7.16		7.41
						0.10	0.10		

## Statement -V-A (I)

## Basic Minimum Services :

Sl. No.	Programme/ Sector	1997-98				Annual Plan	
		Actual Expenditure				Approved	
		State Share		Central Share	Total (col.19+21)	State Share	
		Total	Of Which Plains			Total	Of Which Plains
1	2	19	20	21	22	23	24
(II)	<b>Schools in EAP districts</b>	183.93	160.93		183.93	233.10	180.22
a.	Education for All	118.00	98.00		118.00	122.50	91.87
b.	Education for All Phase-II	56.75	53.75		56.75	89.00	66.75
c.	District primary education programme	9.18	9.18		9.18	21.60	21.60
2-	<b>Direction and Administration</b>						
1	Equipment	0.33			0.33	3.30	
2	Building	33.05	24.01		33.05	32.77	32.77
3	Assistance to Non-Govt. schools	16.04	16.04		16.04	14.85	14.85
4	Assistance to local bodies	21.47	16.84		21.47	25.39	13.26
5	Inspection	0.51	0.51		0.51	0.59	0.53
6	Non-formal education	9.97	6.57		9.97	7.49	6.00
7	Teachers & other services	0.17	0.17		0.17	0.38	0.37
8	Scholarship & Incentives	0.04			0.04	0.07	0.03
9	Other Expenditure	30.04	30.04		30.04	35.96	33.95
IV-	<b>Rural Roads</b>	534.31	425.74	63.92	598.23	1034.43	881.06
	Village Connectivity						
(a)	<b>PWD</b>	420.37	313.71		420.37	948.92	798.92
	-Normal Programme	338.08	231.42		338.08	481.80	381.80
	-RIDF	82.29	82.29		82.29	435.32	385.32
	-Nahar Patri					31.80	31.80
(b)	Through EAS	15.98	14.56	63.92	79.90	27.36	24.66
(c)	Mandi Parishad	87.13	87.13		87.13	50.02	50.00
(d)	Cane Development	10.83	10.34		10.83	8.13	7.48
(e)	Other sources (JRY etc.)						
V-	<b>Primary Health Care</b>	130.45	119.21		130.37	288.95	268.16
A-	<b>Allopathy</b>	120.30	109.06		120.22	267.35	249.16
1-	<b>Health Centres (I+ii)</b>	80.36	74.77		80.36	107.38	102.25
(I)	<b>Rural (a+b+c)</b>	79.11	74.75		79.11	101.51	96.38
a.	<b>CHC</b>	33.39	30.99		33.39	42.38	39.78
	-Establishment	2.75	2.08		2.75	5.66	5.36
	-Construction	30.64	28.91		30.64	36.72	34.42
b.	<b>PHC</b>	26.38	24.76		26.38	33.45	31.97
	-Establishment					0.02	
	-Construction	26.38	24.76		26.38	33.43	31.97
c.	<b>Sub-Centres</b>	19.34	19.00		19.34	25.68	24.63
	-Establishment	9.67	9.50		9.67	8.04	8.04
	-Construction	9.67	9.50		9.67	17.64	16.59
(ii)	<b>Urban</b>	1.25	0.02		1.25	5.87	5.87
	-Establishment of Subsidiary health centre	1.25	0.02		1.25	5.87	5.87
2	Urban health services	35.95	32.20		35.95	137.95	129.17
3	Rural Hospitals & Dispensaries	1.85			1.85	2.42	0.26
4	Other Expenditure (give details)	2.06	2.01		2.06	8.78	8.40
	Estt. Of TB Clinic in New Dists.					10.24	8.50
	Secondary level Hospitals					0.25	0.25
	ESI	0.08	0.08			0.33	0.33

## Financial Progress

(Rs. In Crore)

1998-99		Annual Plan 1998-99				Annual Plan 1999-2000			
Outlay		Anticipated Expenditure				Proposed Outlay			
Central Share	Total (col.23+25)	State Share		Central Share	Total (col.27+29)	State Share		Central Share	Total (col.31+33)
		Total	Of Which Plains			Total	Of Which Plains		
25	26	27	28	29	30	31	32	33	34
	233.10	199.26	168.62		199.26	306.45	252.45		306.45
	122.50	115.15	91.87		115.15	120.00	96.00		120.00
	89.00	74.11	66.75		74.11	170.00	140.00		170.00
	21.60	10.00	10.00		10.00	16.45	16.45		16.45
	3.30	0.48			0.48	0.67			0.67
	32.77	14.30	14.30		14.30	30.77	28.54		30.77
	14.85	16.07	15.83		16.07	33.04	23.65		33.04
	25.39	12.77	12.77		12.77	19.91	15.71		19.91
	0.59	0.52	0.52		0.52	6.34	6.34		6.34
	7.49	6.50	5.52		6.50	5.30	4.58		5.30
	0.38	0.11	0.10		0.11	0.44	0.31		0.44
	0.07	0.04			0.04	0.09			0.09
	35.96	31.76	31.76		31.76	27.42	25.90		27.42
109.44	1143.87	852.06	725.14	99.52	951.58	1116.02	931.00	77.40	1193.42
	948.92	801.67	678.18		801.67	1015.00	835.00		1015.00
	481.80	381.44	361.06		381.44	520.00	400.00		520.00
	435.32	363.17	260.06		363.17	460.00	400.00		460.00
	31.80	57.06	57.06		57.06	35.00	35.00		35.00
109.44	136.80	24.88	22.20	99.52	124.40	35.00	30.00	77.40	112.40
	50.02	22.20	22.20		22.20	60.02	60.00		60.02
	8.13	3.31	2.56		3.31	6.00	6.00		6.00
	278.13	94.67	77.06		94.32	349.03	303.09		349.03
	256.53	84.45	68.27		84.10	325.58	281.74		325.58
	107.38	60.21	51.39		60.21	91.83	84.41		91.83
	101.51	60.21	51.39		60.21	90.39	82.97		90.39
	42.38	31.65	26.15		31.65	39.92	35.95		39.92
	5.66	2.94	2.78		2.94	8.41	8.23		8.41
	36.72	28.71	23.37		28.71	31.51	27.72		31.51
	33.45	23.34	21.27		23.34	37.37	35.28		37.37
	0.02	0.23	0.06		0.23	0.25			0.25
	33.43	23.11	21.21		23.11	37.12	35.28		37.12
	25.68	5.22	3.97		5.22	13.10	11.74		13.10
	8.04								
	17.64	5.22	3.97		5.22	13.10	11.74		13.10
	5.87					1.44	1.44		1.44
	5.87					1.44	1.44		1.44
	137.95	20.03	16.51		20.03	130.70	112.07		130.70
	2.42	3.46			3.46	3.62	0.28		3.62
	8.78	0.40	0.02		0.40	27.60	27.15		27.60
						21.53	14.53		21.53
						50.00	43.00		50.00
		0.35	0.35			0.30	0.30		0.30

**Statement -V-A (I)**

**Basic Minimum Services :**

Sl. No.	Programme/ Sector	1996-2001				(1996-97)	
		Total Requirement			State Share		
		State Plan Total	Of Which Plains	Assumed Central Share	Total ( Col. 3+5)	Total	Of Which Plains
1	2	3	4	5	6	7	8
	B- Ayurvedic & Unani					7.09	6.84
	C- Homoeopathy	106.10	106.10		106.10	7.75	7.57
	<b>VI- Nutrition</b>	1094.20			1094.20	42.12	38.32
	(I) ICDS Programme						
	Nutrition component	1094.20			1094.20	42.12	38.32
	Administrative charges (100% CSS)			943.00	943.00		
	(II) Mid-day meal Programme						
	<b>VII- Public Distribution System</b>						
	<b>Total</b>	<b>12468.52</b>	<b>577.65</b>	<b>2424.50</b>	<b>14893.02</b>	<b>1316.02</b>	<b>1085.67</b>

## Financial Progress

(Rs. In Crore)

Actual Expenditure		Ninth Plan, (1997-2002) Agreed Outlay				1997-98			
Central Share	Total (col. 7+9)	State Share		Central Share	Total (col.11+13)	Approved Outlay			
		Total	Of Which Plains			State Share		Central Share	Total (col.15+17)
						Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18
	7.09	31.37	30.00		31.37	6.64	6.37		6.64
	7.75	35.26	35.00		35.26	7.60	7.56		7.60
	42.12	232.00	202.00		232.00	35.58	30.08		35.58
	42.12	232.00	202.00	537.47	232.00 537.47	35.58	30.08	75.41	35.58 75.41
<b>281.17</b>	<b>1597.08</b>	<b>17070.42</b>	<b>15305.14</b>	<b>9268.83</b>	<b>26338.75</b>	<b>1669.02</b>	<b>1443.71</b>	<b>1295.88</b>	<b>2964.80</b>



**Statement -V-A (I)**

**Basic Minimum Services :**

Sl. No.	Programme/ Sector	1997-98				Annual Plan	
		Actual Expenditure			Approved		
		State Share		Central Share	Total (col.19+21)	State Share	
		Total	Of Which Plains			Total	Of Which Plains
1	2	19	20	21	22	23	24
	B- Ayurvedic & Unani	2.59	2.59		2.59	12.50	10.00
	C- Homoeopathy	7.56	7.56		7.56	9.10	9.00
	VI- <b>Nutrition</b>	5.36	2.70		5.36	45.00	40.00
	(I) ICDS Programme						
	Nutrition component	5.36	2.70		5.36	45.00	40.00
	Administrative charges (100% CSS)						
	(II) Mid-day meal Programme						
	VII- <b>Public Distribution System</b>						
	<b>Total</b>	<b>1315.40</b>	<b>1075.53</b>	<b>315.00</b>	<b>1630.32</b>	<b>2221.71</b>	<b>1907.68</b>

## Financial Progress

(Rs. In Crore)

1998-99		Annual Plan 1998-99				Annual Plan 1999-2000			
Outlay		Anticipated Expenditure				Proposed Outlay			
Central Share	Total (col.23+25)	State Share		Central Share	Total (col.27+29)	State Share		Central Share	Total (col.31+33)
		Total	Of Which Plains			Total	Of Which Plains		
25	26	27	28	29	30	31	32	33	34
	12.50	4.92	3.49		4.92	13.29	11.29		13.29
	9.10	5.30	5.30		5.30	10.16	10.06		10.16
	45.00	24.73	20.16		24.73	45.00	40.00		45.00
	45.00	24.73	20.16		24.73	45.00	40.00		45.00
						0.10	0.10		
509.44	2717.53	1684.44	1455.73	352.37	2030.38	2635.81	2194.12	508.05	3131.76

Sl. No.	Programme/ Sector	Unit	Target for 1996-2000	1996-97 Achieve- ment
1	2	3	4	5
	<b>I- Water Supply</b>			
(1)	<b>Rural Water Supply</b>	No.	100475	24066
(a)	Coverage of Habitations (i+ii)	No.	96010	24066
(i)	Not Covered (NC)	No.	26600	24066
	- Normal Programme	No.		24066
	- SC/ST Bastis Programme	No.	26600	
	- World Bank Assisted Project	No.		
	- Indo Dutch Project	No.		
	- ARWSP	No.		
(ii)	Partially Covered (PC)	No.	69410	
	- Normal Programme	No.		
	- SC/ST Bastis Programme	No.	69410	
	- World Bank Assisted Project	No.		
	- Indo Dutch Project	No.		
	- ARWSP	No.		
(b)	Water Quality Problem habitation (PC habitations)	No.	4465	
	PC <10 lpcd	No.		
	PC 10 to 40 lpcd	No.		
2	<b>Urban Water Supply</b>			
A-	Normal Programme			
(i)	New Town covered	Towns		
a.	Towns>5 Lakh Population			
	- Towns covered	No.		
b.	Towns>1 Lakh <5 Lakh Population			
	- Towns covered	No.		
c.	Towns>20,000 <1 Lakh Population			
	- Towns covered	No.		
d.	Towns<20,000 Population			
	- Towns covered	No.		
(ii)	Water supply augmentation schemes			
a.	Towns>5 Lakh Population			
	- Towns covered	No.		
b.	Towns>1 Lakh <5 Lakh Population			
	- Towns covered	No.		
c.	Towns>20,000 <1 Lakh Population			
	- Towns covered	No.		
d.	Towns<20,000 Population			
	- Towns covered	No.		
B-	AUWSP	No.		
	- Towns covered	No.		
C-	Ideal town area committees			
	- Towns covered	No.		
D-	Augmentation of water supply in big town			
	- Towns covered	No.	12	

# Physical Progress

Ninth Plan (1997-2002) Target	1997-98		Annual Plan 1998-99		Annual Plan 1999-2000 Proposed Target
	Target	Achieve- ment	Target	Likely Achieve- ment	
6	7	8	9	10	11
75586	22000	27884	26965	20987	18153
74336	21900	27884	26813	20987	18108
14349	11000	1131	924	520	471
5099	3700	415	346	133	152
50	50				8
200	200	25	44	14	
9000	7050	691	534	373	311
59987	10900	26753	25889	20467	17637
29487	6500	11983	6970	7933	5423
4000	500	2464	2024	1178	1779
3500	500	298	1023	106	695
23000	3400	12008	15872	11250	9740
1250	100		152		45
3529	3200	2317	1000	748	750
57708	7800	24436	25041	19719	16932
71	5	6	10	10	27
13	5	3	3	3	3
13	5	3	3	3	3
46		3	7	7	23
12					1

## Statement -V-B

## Basic Minimum Services :

Sl. No.	Programme/ Sector	Unit	Target for 1996-2000	1996-97 Achieve- ment
1	2	3	4	5
	<b>II- Houses for Shelterless</b>		25.50	1.62
	a. Rural houses (Indira Awas)	Lakh	25.50	1.08
	Rural housing	Lakh		0.54
	b. Urban Houses	Lakh		
	<b>III- Primary Education</b>			
	Establishment of Primary Schools (i+ii)	No.		800
	- Junior Basic School	No.		
	- Senior Basic School	No.		800
	(i) EAP area	No.		
	(a) Junior Basic School	No.		
	1 Education for All	No.	5267	5267
	2 Education for All -Phase-II	No.		
	3 District primary education programme	No.		
	(b) Senior Basic School	No.		
	1 Education for All	No.		
	2 Education for All -Phase-II	No.		
	(ii) In Non EAP area	No.		800
	(a) Junior Basic School	No.		
	1 Normal	No.		
	- Plains	No.	3812	5448
	- Hills	No.	445	459
	2 SCP	No.		
	3 TSP	No.		
	4 Ambedkar Gram	No.		
	(b) Senior Basic School	No.		800
	1 Normal	No.		800
	<b>IV- Rural Roads</b>			
	Village Connectivity	No.	56666	1433
	(a) PWD	No.		728
	(i) Normal Programme	No.		
	- Village connected	No.		728
	- Length of roads constructed	Km.		
	(ii) RIDF			
	- Village connected	No.		
	- Length of roads constructed	Km.		
	(iii) Nahar Patri			
	- Village connected	No.		
	- Length of roads constructed	Km.		

## Physical Progress

Ninth Plan (1997-2002) Target	1997-98		Annual Plan 1998-99		Annual Plan 1999-2000 Proposed Target
	Target	Achieve- ment	Target	Likely Achieve- ment	
6	7	8	9	10	11
25.65	4.55	1.37	1.79	1.81	187.00
22.90	4.00	1.37	1.79	1.81	187
2.75	0.55				
4063	1304	2214	359	389	488
4063	1304	2214	359	389	488
671	671	694			
876	876	911			
587	587	587			
3341	607	607	1777	1777	1052
671	671	694			
364	364	387			
307	307	307			
3392	633	1520	359	389	488
		104			
100	20	483			
100	10				
40	7				
400	400	401			
3392	633	1520	359	389	488
3392	633	1520	359	389	488
55235	5000	2691	3263	3707	3745
27103	2258	1710	2900	3299	3300
27103	2258	1710	1596	1998	1740
60351	5301	4490	4278	3160	4596
			1162	1068	1440
			3115	1687	3644
			142	233	120
			376	368	304

**Statement -V-B**

**Basic Minimum Services :**

Sl. No.	Programme/ Sector	Unit	Target for 1996-2000	1996-97 Achievement
1	2	3	4	5
(b)	Through EAS			
	- Village connected	No.		
	- Length of roads constructed	Km.		
(c)	Mandi Parishad			
	- Village connected	No.		450
	- Length of roads constructed	Km.		
(d)	Cane Development			
	- Village connected	No.		255
	- Length of roads constructed	Km.		270
(e)	Other resources			
	- Village connected	No.		
	- Length of roads constructed	Km.		
<b>V</b>	<b>Primary Health Care</b>			
	-Rural Health Centre			
A	Establishment		4251	3644
B	Construction			
1	Rural			
a.	CHC	No.		
	- Establishment	No.	620	1
	- Construction	No.		
b.	PHC	No.		
	- Establishment	No.	134	146
	- Construction	No.		
c.	Sub-Centres	No.		
	- Establishment	No.	3497	3497
	- Construction	No.		
2	Urban			
(I)	Establishment of Health Centres	No.		
<b>VI</b>	<b>Nutrition</b>			
a.	ICDS Programmes	No.		
(i)	Establishment of ICDS blocks	No.	933	469
(ii)	No. of beneficiaries	Lakh		24.83
b.	Mid-day meal programme			
(i)	Blocks covered	No.		
(ii)	No. of beneficiaries	No.		

## Physical Progress

Ninth Plan (1997-2002) Target	1997-98		Annual Plan 1998-99		Annual Plan 1999-2000 Proposed Target
	Target	Achieve- ment	Target	Likely Achieve- ment	
6	7	8	9	10	11
19062	1500				
1000	134	658 771	238 530	283 745	390 850
450	65	323	125	125	55
2250	358	350	118	118	85
7620	1043				
435	273	31	33	8	41
214	52	22	33	8	32
		9			9
221	221				
526	52				44 44
465	111	51	111	79	111
72.00	41.67	5.53	16.84	18.18	33.27



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Of Which Plains	
			Of Which Plains	State Share			
1	2	3	4	5	6	7	8

**A - Schemes to be transferred  
to the States**

<b>ECONOMIC SERVICES</b>		<b>4803</b>	<b>4731</b>	<b>2629</b>	<b>2629</b>	<b>90395</b>	<b>88705</b>
a) Cent Percent		1	1	1	1	3107	3107
b) On Sharing Basis		4802	4730	2628	2628	87288	85598
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>3423</b>	<b>3351</b>	<b>1249</b>	<b>1249</b>	<b>63784</b>	<b>62704</b>
a) Cent Percent		1	1	1	1	3107	3107
b) On Sharing Basis		3422	3350	1248	1248	60677	59597
<b>CROP HUSBANDRY</b>		<b>2681</b>	<b>2609</b>	<b>650</b>	<b>650</b>	<b>55361</b>	<b>54581</b>
a) Cent Percent						2161	2161
b) On Sharing Basis		2681	2609	650	650	53200	52420
102 Foodgrain Crops							
01 Special Programme of Rice Production	75:25 (100% staff share)	1575	1575	410	410	5850	5850
05 Special Food Production Programme (Maize)	Cent Percent					1326	1326
07 Scheme for expansion of Area under Summer Moong/Urd	Cent Percent					275	275
103 Seeds							
01 Buffer Stocking of seeds	50:50					120	120
107 Plant protection							
01 Control of pests and diseases of Agricultural importance	50:50					150	150
03 Plant protection umbrella on Gram and Arahar against Pod Borer	Cent Percent					560	560
108 Commercial crops							
01 Production of Nucleus and Foundation seed of Cotton in U.P.	75:25	12	12	3	3	100	100
112 Development of Pulses							
01 National Pulses Development Project	75:25 (Central Share on few items 100%)	950	950	238	238	1200	1200
113 Agricultural Engineering							
01 Popularising of improved Agricultural implements.	50:50	144	72				
02 Establishment and strengthening of farmers Agricultural services	50:50						
115 Small and Marginal Farmers							
01 Assistance to Small and Marginal Farmers Programme	50:50					45780	45000
<b>SOIL AND WATER CONSERVATION</b>		<b>279</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>3000</b>	<b>3000</b>
a) Cent Percent							
b) On Sharing Basis		279	279	279	279	3000	3000

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20

44332 42955 22740 22633 11851 11715 36466 36286 23752 23656 6701 6683

11 11 183 183 2 2  
 44321 42944 22557 22450 11849 11713 36466 36286 23752 23656 6701 6683

32575 31603 15749 15749 6277 6277 36466 36286 23752 23656 6701 6683

11 11 183 183 2 2  
 32564 31592 15566 15566 6274 6274 36466 36286 23752 23656 6701 6683

28740 27960 9787 9787 2441 2441 28168 28168 19603 19597 5399 5399

28740 27960 141 141 9646 9646 2441 2441 28168 28168 19603 19597 5399 5399

1500 1500 6542 6542 1623 1623 6942 6942 1736 1736 1355 1355

50 50

60 60

75 75

91 91

25 25 42 42 10 10 426 426 106 106 66 66

300 300 2889 2889 720 720 3580 3580 901 895 433 433

174 174 87 87 720 720 360 360 148 148

26780 26000 16500 16500 16500 16500 3396 3396

1500 1500 3206 3206 2131 2131 5600 5600 2800 2800 674 674

1500 1500 3206 3206 2131 2131 5600 5600 2800 2800 674 674

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26

**A - Schemes to be transferred  
to the States**

<b>ECONOMIC SERVICES</b>	<b>4669</b>	<b>4659</b>	<b>2395</b>	<b>2395</b>	<b>803</b>	<b>799</b>
a) Cent Percent						
b) On Sharing Basis	4669	4659	2395	2395	803	799
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>4669</b>	<b>4659</b>	<b>2395</b>	<b>2395</b>	<b>803</b>	<b>799</b>
a) Cent Percent						
b) On Sharing Basis	4669	4659	2395	2395	803	799
<b>CROP HUSBANDRY</b>	<b>4018</b>	<b>4017</b>	<b>1932</b>	<b>1932</b>	<b>492</b>	<b>492</b>
a) Cent Percent						
b) On Sharing Basis	4018	4017	1932	1932	492	492
102 Foodgrain Crops						
01 Special Programme of Rice Production	347	347	1268	1268	317	317
05 Special Food Production Programme (Maize)						
07 Scheme for expansion of Area under Summer Moong/Urd						
103 Seeds						
01 Buffer Stocking of seeds						
107 Plant protection						
01 Control of pests and diseases of Agricultural importance						
03 Plant protection umbrella on Gram and Arahar against Pod Borer						
108 Commercial crops						
01 Production of Nucleus and Foundation seed of Cotton in U.P.	21	21	63	63	16	16
112 Development of Pulses						
01 National Pulses Development Project	182	181	564	564	141	141
113 Agricultural Engineering						
01 Popularising of improved Agricultural implements.	72	72	36	36	18	18
02 Establishment and strengthening of farmers Agricultural services						
115 Small and Marginal Farmers						
01 Assistance to Small and Marginal Farmers Programme	3396	3396				
<b>SOIL AND WATER CONSERVATION</b>	<b>337</b>	<b>337</b>				
a) Cent Percent						
b) On Sharing Basis	337	337				

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains
	Plains	Total			Plains	Total			Plains	Total	
27	28	29	30	31	32	33	34	35	36	37	38
4601	4572	1876	1866	2028	1981	737	727	3825	3813	1481	1478
4601	4572	1876	1866	2028	1981	737	727	3825	3813	1481	1478
4481	4452	1756	1746	2028	1981	737	727	3729	3708	1376	1373
4481	4452	1756	1746	2028	1981	737	727	3720	3708	1376	1373
2226	2226	559	556	1458	1447	364	362	2436	2436	612	609
2226	2226	559	556	1458	1447	364	362	2436	2436	612	609
1389	1389	347	347	891	891	223	223	1407	1407	352	352
97	97	24	24	55	55	14	14	173	173	43	43
740	740	188	185	511	500	128	125	855	855	217	214
1649	1649	825	825	0	0	0	0	600	600	300	300
1649	1649	825	825	0	0	0	0	600	600	300	300

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Of Which Plains	
			Of Which Plains	State Share			Of Which Plains
1	2	3	4	5	6	7	8
102 Soil & Water Conservation							
02 Comprehensive scheme for reclamation of usar and alkaline land.	50:50	279	279	279	279	3000	3000
<b>ANIMAL HUSBANDRY</b>						1550	1250
a) Cent Percent						1550	1250
b) On Sharing Basis						950	650
102 Cattle and Buffalo Development	50:50					600	600
04 Special Live-stock breeding programme	50:50						
<b>FISHERIES</b>		463	463	319	319	2078	2078
a) Cent Percent		1	1	1	1	11	11
b) On Sharing Basis		462	462	318	318	2067	2067
101 Assistance to Public sector and other undertakings							
01 Fish Farmers Development Agency	50:50	462	462	318	318	2067	2067
800 Other Expenditure Development of sewage fed fisheries const. by State Govt.	Cent Percent	1	1	1	1	11	11
<b>FORESTRY</b>							
a) Cent Percent							
b) On Sharing Basis							
01 Development of Infra-structure for protection of Forests	50:50						
02 Decentralised People's Nursery	Cent Percent					750	750
<b>OTHER AGRICULTURAL PROGRAMMES</b>						750	750
a) Cent Percent							
b) On Sharing Basis							
101 Agricultural Marketing						750	750
01 Grant in-aid to Rajya Krishi Utpadan Mandi Parishad for Development of market yards	Cent Percent						
<b>COOPERATION</b>						1045	1045
a) Cent Percent						185	185
b) On Sharing Basis						860	860

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which State Share		Total	Of Which State Share		Total	Of Which		
Total	Of Which Plains		Plains	Total	Of Which Plains	Plains	Total	Of Which Plains	Total	Of Which Plains	
9	10	11	12	13	14	15	16	17	18	19	20
1500	1500	3206	3206	2131	2131	5600	5600	2800	2800	674	674
700	550	404	404	163	163						
700	550	404	404	163	163						
400	250	338	338	130	130						
300	300	66	66	33	33						
1420	1378	2352	2352	1542	1542	2698	2518	1349	1259	628	610
11	11	42	42	2	2						
1409	1367	2309	2309	1540	1540	2698	2518	1349	1259	628	610
1409	1367	2309	2309	1540	1540	2698	2518	1349	1259	628	610
11	11	42	42	2	2						
215	215										
215	215										

Scheme dropped

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26

## 102 Soil &amp; Water Conservation

02 Comprehensive scheme for reclamation of usar and alkaline land.

337 337

**ANIMAL HUSBANDRY**

a) Cent Percent

b) On Sharing Basis

## 102 Cattle and Buffalo

Development

04 Special Live-stock breeding programme

**FISHERIES**

314 305 463 463 311 307

a) Cent Percent

b) On Sharing Basis

314 305 463 463 311 307

## 101 Assistance to Public

sector and other

undertakings

01 Fish Farmers Development Agency

314 305 463 463 311 307

## 800 Other Expenditure

Development of sewage fed fisheries const. by State Govt.

**FORESTRY**

a) Cent Percent

b) On Sharing Basis

01 Development of Infra-structure for protection of Forests

02 Decentralised People's Nursery

**OTHER AGRICULTURAL PROGRAMMES**

a) Cent Percent

b) On Sharing Basis

## 101 Agricultural Marketing

01 Grant in-aid to Rajya

Krishi Utpadan Mandi

Parishad for Development

of market yards

**COOPERATION**

a) Cent Percent

b) On Sharing Basis

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which	State Share	Of Which Plains	Total	Of Which	State Share	Of Which Plains	Total	Of Which	State Share	Of Which Plains
	Plains	Total			Plains	Total			Plains	Total	
27	28	29	30	31	32	33	34	35	36	37	38

1649      1649      825      825      0      0      0      0      600      600      300      300

606      577      373      365      570      534      373      365      684      672      464      464

606      577      373      365      570      534      373      365      684      672      464      464

606      577      373      365      570      534      373      365      684      672      464      464



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Actual Expenditure				Approved	
		Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
<b>Consumer Co-operatives</b>							
(a) Rehabilitation of week whole sale Central Consumer Stores	75:25					860	860
(b) Small Branches	Cent Percent					39	39
(c) Large Sized Retail Outlets	Cent Percent					88	88
(d) Mini Departmental Stores	Cent Percent					45	45
(e) Self Service Counters	Cent Percent						
(f) Mobile Van Shops	Cent Percent					13	13
<b>IRRIGATION AND FLOOD CONTROL</b>							
a) Cent Percent							
b) On Sharing Basis							
<b>Minor Irrigation</b>							
<b>02 Ground Water</b>							
<b>02 Ground water Organisation</b>							
<b>005 Investigation</b>							
01 Strengthening of Ground water Investigation Organisation	50:50						
<b>Private Minor Irrigation</b>							
<b>016 Subsidy</b>							
<b>(G) Sprinklers</b>							
<b>ENERGY</b>						<b>19007</b>	<b>19007</b>
a) Cent Percent							
b) On Sharing Basis						<b>19007</b>	<b>19007</b>
<b>POWER</b>						<b>19007</b>	<b>19007</b>
Renovation & Modernisation of Thermal Power Stations Phase-II	50:50						
01 PANKI						1367	1367
02 OBRA						14352	14352
03 HARDUAGANJ						2060	2060
04 PARICHA						1228	1228
<b>INDUSTRY AND MINERALS</b>		<b>1380</b>	<b>1380</b>	<b>1380</b>	<b>1380</b>	<b>7604</b>	<b>6994</b>
a) Cent Percent							
b) On Sharing Basis		<b>1380</b>	<b>1380</b>	<b>1380</b>	<b>1380</b>	<b>7604</b>	<b>6994</b>
Village and Small Industries		<b>1380</b>	<b>1380</b>	<b>1380</b>	<b>1380</b>	<b>7604</b>	<b>6994</b>

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains		
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20

215      215

5702      5702

5702      5702

5702      5702

410      410  
 4306      4306  
 618      618  
 368      368

6055      5650      6991      6884      5574      5439

6055      5650      6991      6884      5574      5439

6055      5650      6991      6884      5574      5439

Project/Schemes	1997-98		1997-98				
	Approved Outlay		Actual Expenditure				
	State Share		Total	Of Which		State Share	
	Total	Of Which Plains		Total	Of Which Plains	Total	Of Which Plains
1	21	22	23	24	25	26	

## Consumer Co-operatives

- (a) Rehabilitation of week whole sale Central Consumer Stores
- (b) Small Branches
- (c) Large Sized Retail Outlets
- (d) Mini Departmental Stores
- (e) Self Service Counters
- (f) Mobile Van Shops

**IRRIGATION AND FLOOD CONTROL**

- a) Cent Percent
  - b) On Sharing Basis
- 

Minor Irrigation

02 Ground Water

02 Ground water Organisation

005 Investigation

01 Strengthening of Ground water Investigation Organisation

Private Minor Irrigation

016 Subsidy

(G) Sprinklers

**ENERGY**

- a) Cent Percent
  - b) On Sharing Basis
- 

**POWER**

Renovation & Modernisation of Thermal Power Stations Phase-II

01 PANKI

02 OBRA

03 HARDUAGANJ

04 PARICHHA

**INDUSTRY AND MINERALS**

- a) Cent Percent
  - b) On Sharing Basis
- 

Village and Small Industries

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains
	Plains	Total			Plains	Total			Plains	Total	
27	28	29	30	31	32	33	34	35	36	37	38

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120	120	120	120					105	105	105	105
-----	-----	-----	-----	--	--	--	--	-----	-----	-----	-----

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120	120	120	120					105	105	105	105
-----	-----	-----	-----	--	--	--	--	-----	-----	-----	-----

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120	120	120	120					105	105	105	105
-----	-----	-----	-----	--	--	--	--	-----	-----	-----	-----

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Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved	
			Of Which Plains	State Share			Of Which Plains
1	2	3	4	5	6	7	8
<b>102 Small Scale Industries</b>							
04 District industries centres staff and contingencies	50:50	1380	1380	1380	1380	6780	6260
Margin money loan	50:50					614	534
Assistance for Rehabi- litation to Small Sick Units	50:50					100	100
Share capital loan to weavers co-operative societies (Handloom)	50:50					110	100
<b>SOCIAL SERVICES</b>		<b>677</b>	<b>441</b>	<b>677</b>	<b>441</b>	<b>3179</b>	<b>2917</b>
a) Cent Percent						<b>461</b>	<b>461</b>
b) On Sharing Basis		<b>677</b>	<b>441</b>	<b>677</b>	<b>441</b>	<b>2718</b>	<b>2456</b>
<b>MEDICAL AND PUBLIC HEALTH</b>						<b>310</b>	<b>310</b>
a) Cent Percent						<b>300</b>	<b>300</b>
b) On Sharing Basis						<b>10</b>	<b>10</b>
06 Public Health						<b>310</b>	<b>310</b>
Training of Multipurpose Workers	50:50					<b>10</b>	<b>10</b>
<b>200 Other Systems</b>							
Post graduate medical education under Indian systems of medicine	Cent Percent					<b>300</b>	<b>300</b>
<b>LABOUR AND EMPLOYMENT</b>		<b>677</b>	<b>441</b>	<b>677</b>	<b>441</b>	<b>2516</b>	<b>2262</b>
a) Cent Percent						<b>74</b>	<b>74</b>
b) On Sharing Basis		<b>677</b>	<b>441</b>	<b>677</b>	<b>441</b>	<b>2442</b>	<b>2188</b>
03 Training		<b>677</b>	<b>441</b>	<b>677</b>	<b>441</b>	<b>2516</b>	<b>2262</b>
101 Industrial Training Institutes Modernization of equip- ment and upgradation of ITIs improving the quality of training	50:50	<b>677</b>	<b>441</b>	<b>677</b>	<b>441</b>	<b>2442</b>	<b>2188</b>
Expansion and Strength- ening of I.T.Is.	Cent Percent					<b>74</b>	<b>74</b>
<b>SOCIAL SECURITY AND WELFARE &amp; NUTRITION</b>						<b>353</b>	<b>345</b>
a) Cent Percent						<b>87</b>	<b>87</b>
b) On Sharing Basis						<b>266</b>	<b>258</b>
02 Social Welfare						<b>266</b>	<b>258</b>

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
5660	5300	6800	6734	5460	5346	270	250	270	250	30	20
290	250	167	146	102	90						
50	50	24	4	12	2						
55	50										
1360	1231	1636	1562	1636	1561	83	83			17	17
						146	146			37	37
1360	1231	1636	1562	1636	1561	2100	1800	1050	900	850	800
5	5										
5	5										
5	5										
5	5										
1221	1094	1636	1562	1636	1561						
1221	1094	1636	1562	1636	1561	63	63			20	20
1221	1094	1636	1562	1636	1561	2100	1800	1050	900	850	800
1221	1094	1636	1562	1636	1561						
1221	1094	1636	1562	1636	1561	2100	1800	1050	900	850	800
						63	63			20	20
134	132					83	83			17	17
134	132					83	83			17	17
134	132										

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	Total	State Share Of Which Plains
	Total	Of Which Plains				
1	21	22	23	24	25	26

## 102 Small Scale Industries

04 District industries  
centres staff and  
contingencies

30                      20

Margin money loan

Assistance for Rehabi-  
litation to Small Sick  
Units

Share capital loan to  
weavers co-operative  
societies (Handloom)

**SOCIAL SERVICES**

811                      754                      792                      735

a) Cent Percent

19                      19

b) On Sharing Basis

425                      400                      792                      735

**MEDICAL AND PUBLIC  
HEALTH**

a) Cent Percent

b) On Sharing Basis

## 06 Public Health

Training of Multipurpose  
Workers

## 200 Other Systems

Post graduate medical  
education under Indian  
systems of medicine

**LABOUR AND EMPLOYMENT**

811                      754                      792                      735

a) Cent Percent

19                      19

b) On Sharing Basis

425                      400                      792                      735

## 03 Training

811                      754                      792                      735

## 101 Industrial Training Institutes

Modemization of equip-  
ment and upgradation  
of ITIs improving the  
quality of training

425                      400                      792                      735

Expansion and Strength-  
ening of I.T.Is.

19                      19

**SOCIAL SECURITY AND WELFARE  
& NUTRITION**

a) Cent Percent

b) On Sharing Basis

## 02 Social Welfare





Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved	
			Of Which Plains	State Share			Of Which Plains
1	2	3	4	5	6	7	8
103 Women's Welfare Purchase							
- of Women Welfare Corporation Building	51:49					98	98
107 Assistance to voluntary organisations							
- Grant to voluntary organisation for maintenance of destitute children	50:50					84	80
- Grant to voluntary organisation for rehabilitation and training of destitute women	50:50					60	60
- Grant-in-aid to voluntary organisation engaged in educational activities and other physically handicapped person	50:50					24	20
Nutrition	Cent Percent					87	87
80 General						87	87
World food programme	Cent Percent					87	87
<b>TOTAL - A</b>		<b>5480</b>	<b>5172</b>	<b>3306</b>	<b>3070</b>	<b>93574</b>	<b>91622</b>
a) Cent Percent		1	1	1	1	3568	3568
b) On Sharing Basis		5479	5171	3305	3069	90006	88054
<b>B - Schemes retained as Centrally Sponsored</b>							
<b>ECONOMIC SERVICES</b>		<b>159230</b>	<b>140524</b>	<b>45933</b>	<b>46745</b>	<b>492534</b>	<b>436638</b>
(a) Cent Percent		7062	5124	186	33	57304	49196
(b) On Sharing Basis		152168	135400	45747	46712	435230	387442
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>10861</b>	<b>8513</b>	<b>1981</b>	<b>1599</b>	<b>60976</b>	<b>50638</b>
(a) Cent Percent		5880	3967	181	28	44370	39240
(b) On Sharing Basis		4981	4547	1800	1572	16606	11398
<b>CROP HUSBANDRY</b>		<b>2805</b>	<b>2805</b>	<b>693</b>	<b>693</b>	<b>11527</b>	<b>11527</b>
(a) Cent Percent		56	56			8418	8418
(b) On Sharing Basis		2748	2748	693	693	3109	3109
102 Foodgrain Crops							
02 Rice, Minikits Demonstration Programme	Cent Percent	4	4				
03 Scheme for Millet demonstration and special minikits distribution	Cent Percent	2	2			90	90
04 Special Food Production Programme (Wheat)	Cent Percent					7234	7234

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
50	50										
42	42										
30	30										
12	10										
						83	83			17	17
						83	83			17	17
						83	83			17	17
<b>45692</b>	<b>44186</b>	<b>24376</b>	<b>24195</b>	<b>13487</b>	<b>13277</b>	<b>38712</b>	<b>38232</b>	<b>24802</b>	<b>24556</b>	<b>7588</b>	<b>7520</b>
11	11	183	183	2	2	146	146			37	37
<b>45681</b>	<b>44175</b>	<b>24193</b>	<b>24012</b>	<b>13485</b>	<b>13275</b>	<b>38566</b>	<b>38086</b>	<b>24802</b>	<b>24556</b>	<b>7551</b>	<b>7483</b>
<b>140935</b>	<b>134869</b>	<b>643012</b>	<b>563666</b>	<b>180506</b>	<b>172989</b>	<b>1584816</b>	<b>1369420</b>	<b>381754</b>	<b>334121</b>	<b>276126</b>	<b>244205</b>
487	482	29606	24150	826	96	76334	52612	1310	1060	23473	19415
<b>140448</b>	<b>134387</b>	<b>613406</b>	<b>539517</b>	<b>179680</b>	<b>172893</b>	<b>1508482</b>	<b>1316808</b>	<b>380444</b>	<b>333061</b>	<b>252653</b>	<b>224790</b>
<b>7706</b>	<b>5173</b>	<b>40683</b>	<b>33269</b>	<b>8180</b>	<b>6343</b>	<b>98919</b>	<b>68914</b>	<b>14020</b>	<b>10867</b>	<b>25049</b>	<b>19934</b>
365	365	22122	16757	826	96	58823	35748	310	60	17766	13987
<b>7341</b>	<b>4808</b>	<b>18561</b>	<b>16512</b>	<b>7354</b>	<b>6247</b>	<b>40096</b>	<b>33166</b>	<b>13710</b>	<b>10807</b>	<b>7283</b>	<b>5947</b>
982	982	15655	15655	2645	2645	22511	22511	4042	3979	6262	6262
		6489	6489			3867	3867			2582	2582
982	982	9167	9167	2645	2645	18644	18644	4042	3979	3680	3680
						22511	22511	4042	3979	6262	6262
		184	184			6	6			6	6
		18	18			10	10			9	9

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
I	21	22	23	24	25	26

103 Women's Welfare Purchase  
- of Women Welfare  
Corporation Building

107 Assistance to voluntary  
organisations  
- Grant to voluntary organ-  
-isation for maintenance  
of destitute children  
- Grant to voluntary organi-  
sation for rehabilitation  
and training of destitute  
women  
- Grant-in-aid to voluntary  
organisation engaged in  
educational activities  
and other physically  
handicapped person

#### Nutrition

80 General

World food programme

<b>TOTAL - A</b>	<b>5094</b>	<b>5059</b>	<b>3206</b>	<b>3149</b>	<b>1595</b>	<b>1534</b>
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a) Cent Percent			19	19		
b) On Sharing Basis	5094	5059	3187	3130	1595	1534

#### B - Schemes retained as Centrally Sponsored

<b>ECONOMIC SERVICES</b>	<b>65746</b>	<b>59847</b>	<b>166750</b>	<b>156144</b>	<b>39888</b>	<b>38285</b>
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(a) Cent Percent	273	23	7242	6146	378	2
(b) On Sharing Basis	65473	59824	159509	149998	39510	38282

<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>2739</b>	<b>1912</b>	<b>9274</b>	<b>7925</b>	<b>1763</b>	<b>1237</b>
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(a) Cent Percent	257	7	5596	4511	378	2
(b) On Sharing Basis	2482	1905	3678	3415	1385	1234

<b>CROP HUSBANDRY</b>	<b>810</b>	<b>798</b>	<b>2422</b>	<b>2422</b>	<b>546</b>	<b>546</b>
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(a) Cent Percent			442	442		
(b) On Sharing Basis	810	798	1981	1981	546	546

102 Foodgrain Crops	810	798				
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02 Rice, Minikits Demonst-  
ration Programme

03 Scheme for Millet demons-  
tration and special  
minikits distribution

04 Special Food Production  
Programme (Wheat)

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38

4716	4685	1982	1970	2150	2103	850	840	3825	3813	1481	1478
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9	9			9	9						
4707	4676	1982	1970	2141	2094	850	840	3825	3813	1481	1478

284071	268314	69224	64895	194867	175347	53885	97700	253954	200350	79488	58150
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13043	11387	365		9057	7419	364	36	9452	7793	380	
271028	256927	68859	64895	185811	167927	53521	97665	244502	192557	79108	58150

16774	14515	2222	1443	10738	8502	1660	971	13960	11743	2336	1534
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11762	10126	365		7294	5667	331	2	8167	6529	380	
5011	4389	1857	1443	3443	2835	1329	968	5794	5214	1956	1534

3898	3842	841	820	2415	2366	502	490	4267	4267	836	814
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763	725			576	576			1017	1017		
3135	3117	841	820	1839	1790	502	490	3250	3250	836	814

11	11			5	5			7	7		
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14	14			8	8			9	9		
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Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share Total	Total	Of Which Plains	
1	2	3	4	5	6	7	8
06 Integrated cereal Dev. programme (Course Cereal)	75:25	184	184	34	34		
07 Wheat Minikit Prog. IRDP Rice Minikit Distribution	Cent Percent						
08 I.C.D.P.(Wheat)	75:25	1311	1311	301	301		
103 Seeds							
02 Strengthening of state seed certification organisation on quality control of seed in U.P.	Cent Percent					30	30
Seed Production Programme (Revolving Fund)	Cent Percent						
105 Manures and Fertilisers							
02 Balanced Utilization of Fertilizer	Cent Percent						
National Project on Development of Fertilizer use in low consumption areas	Cent Percent	5	5				
107 Plant protection							
Pesticides Laboratory	Cent Percent						
02 Estt. of integrated pest management (I.P.M.) Centres.	50:50					200	200
108 Commercial crops							
02 Special scheme for production of jute	50:50 and since 1990-91, 100% central share sub- sidy and 100% state share on staff	24	24	10	10	305	305
Cane department							
Sustainable development of sugarcane based cropping system	75:25						
109 Extension & Training							
01 Scheme for women's training in agriculture	Cent Percent	7	7				
110 Crop Insurance							
01 Crop Insurance Programme	50:50					200	200
111 Agricultural Economics and Statistics							
01 Reorganisation of existing system of reporting of estimates of area and production of crops	50:50	63	63	31	31	200	200

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains		
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
		184	184	34	34	815	815	175	175	53	53
		16	16								
		3676	3676	862	862	6103	6103	1526	1526	1542	1542
		22	22			71	71			71	71
		65	65								
		83	83								
		17	17								
100	100					0	0	0	0		
30	30	64	64	33	33						
		203	203	203	203	5000	5000	700	700	933	933
		22	22			7	7			7	7
100	100	13	13	13	13						
100	100	248	248	124	124	352	352	176	176	85	85

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
I	21	22	23	24	25	26
06 Integrated cereal Dev. programme (Course Cereal)	35	35	34	34	9	9
07 Wheat Minikit Prog. IRDP Rice Minikit Distribution						
08 I.C.D.P.(Wheat)	305	305	1117	1117	279	279
103 Seeds						
02 Strengthening of state seed certification organisation on quality control of seed in U.P.						
Seed Production Programme (Revolving Fund)						
105 Manures and Fertilisers						
02 Balanced Utilization of Fertilizer						
National Project on Development of Fertilizer use in low consumption areas						
107 Plant protection						
Pesticides Laboratory						
02 Estt. of integrated pest management (I.P.M.) Centres.						
108 Commercial crops						
02 Special scheme for production of jute			15	15		
Cane department						
Sustainable development of sugarcane based cropping system	138	138				
109 Extention & Training						
01 Scheme for women's training in agriculture			7	7		
110 Crop Insurance						
01 Crop Insurance Programme						
111 Agricultural Economics and Statistics						
01 Reorganisation of existing system of reporting of estimates of area and production of crops	35	35	82	82	41	41

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
192	192	48	48	82	82	20	20	197	197	49	49
1736	1736	434	434	825	825	206	206	1402	1402	350	350
64	64							64	64		
13	13							13	13		
30	30	0	0					30	30	0	0
				10	10						
								28	28		
90	90	45	45	95	95	48	48	100	100	50	50



Project/Schemes	Pattern Of funding	Total	1996-97			Eighth Plan	
			Actual Expenditure			Approved	
			Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
02 Scheme of improvement of Crop Statistics	50:50	100	100	50	50	280	280
Rationalisation of minor Irrigation Statistics	Cent Percent						
Promotion of Agriculture Machanization	Cent Percent						
Agricultural Polyclinic/ IPM Agro Schemes Centre	Cent Percent						
Hurticulture & Vegetable Crops							
Integrated Development of Spices	Cent Percent					30	30
Development of Tropical & Aridzone Fruits	Cent Percent	5	5			212	212
Development of mushrooms	Cent Percent					69	69
Distribution of vegetables & Spices minikits	Cent Percent					95	95
Drip Irrigation System	50:50					120	120
Ornamental Garden	50:50					4	4
Establishment of Nutritional gardens in Rural Areas	Cent Percent					275	275
Establishment of Quality Control Labs.	Cent Percent						
Assistance to small marginal farmers for marketing	Cent Percent						
113 Agriculture Engineering							
01 Strengthening of agriculture engineering(Deptt. of agriculture engineering)	Cent Percent						
114 Development of Oilseeds	Cent Percent						
01 National Oilseeds Development Project (O.P.P.)	100% in 1985-86 by G/I and there after 50:50(on few items 100 % by G/I & from 1990-91,75:25 between Centre and State Govt.	1067	1067	267	267	1800	1800
02 Implementation of project of National oilseeds and vegetable oils Development Board	Cent Percent	24	24			222	222
Scheme of infrastructure & strengthening for improved seed products	Cent Percent						

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
140	140	398	398	199	199	580	580	290	290	142	142
		496	496			300	300			300	300
		4827	4827								
		67	67			200	200			40	40
		159	159			700	700			140	140
		20	20								
		166	166			500	500			100	100
60	60	357	357	173	173	1465	1465	30	30	293	293
2	2										
		5	5								
		90	90								
										21	21
450	450	4023	4023	1004	1004	4329	4329	1145	1082	632	632
		111	111			21	21			21	21
						1827	1827			1827	1827

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which	State Share	
	Total	Of Which Plains		Plains	Total	Of Which Plains
1	21	22	23	24	25	26
02 Scheme of improvement of Crop Statistics	58	58	137	137	69	69
Rationalisation of minor Irrigation Statistics						
Promotion of Agriculture Machanization			208	208		
Agricultural Polyclinic/ IPM Agro Schemes Centre						
Hurticulture & Vegetable Crops						
Integrated Development of Spices			38	38		
Development of Tropical & Aridzone Fruits			74	74		
Deevelopment of mushrooms			40	40		
Distribution of vegetables & Spices minikits			9	9		
Drip Irrigation System	10	10				
Ornamental Garden						
Establishment of Nutritional gardens in Rural Areas						
Establishment of Quality Control Labs.						
Assistance to small marginal farmers for marketing						
113 Agriculture Engineering						
01 Strengthening of agriculture engineering(Deptt. of agriculture engineering)			21	21		
114 Development of Oilseeds						
01 National Oilseeds Development Project (O.P.P.)	229	216	595	595	149	149
02 Implementation of project of National oilseeds and vegetable oils Development Board			12	12		
Scheme of infrastructure & strengthening for improved seed products						

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains
	Plains	Total			Plains	Total			Plains	Total	
27	28	29	30	31	32	33	34	35	36	37	38
144	144	72	72	140	140	70	70	160	160	80	80
217	217			217	217			217	217		
38	37			37	37			212	212		
123	104			77	77			150	150		
52	52			46	46			31	31		
56	51			56	56			66	66		
61	43			55	55			372	372	37	37
882	882	242	220	632	583	158	146	990	990	269	248
28	28			7	7			66	66		

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
Establishment of Food Processing Centre	Cent Percent						
119 Horticulture and Vegetable Crops							
01 Estimation of survey on fruits and vegetables	Cent Percent	14	14			36	36
Demonstration of roots & Tuber crops	Cent Percent					27	27
Development of Commercial floriculture	Cent Percent					88	88
Betal Development	Cent Percent					10	10
Training & visit	Cent Percent						
Establishment of Data Bank cell	Cent Percent						
Establishment of Fruit preservation centre	Cent Percent						
Establishment of Fruit Processing centre at Deoria & Allahabad	Cent Percent						
Establishment of Food Science centre	Cent Percent						
Development of medicinal and Aromatic plants	Cent Percent						
Estt. Of rural fruit preservation unit at Pallia, Sultanpur	Cent Percent						
Subsidy for production of certified veg. Seed	Cent Percent						
Green belt around Taj Mahal	Cent Percent						
<b>SOIL AND WATER CONSERVATION</b>		4767	2905	154		21829	17074
(a) Cent Percent		4767	2905	154		21829	17074
(b) On Sharing Basis							
02 Soil & Water Conservation							
01 National watershed Development on dry land farming	cent percent	2116	1393			10944	10944
03 Integrated watershed management in the catchment areas of :	Cent Percent					2500	2500
(a) Gomti river		993	993			1100	1100
(b) Sone river		455	455			700	700
(c) Upper Ganga/Jamuna						700	700

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which State Share		Total	Of Which State Share		Total	Of Which		
Total	Of Which Plains		Plains	Total	Plains	Total	Of Which Plains		Total	Of Which Plains	
9	10	11	12	13	14	15	16	17	18	20	
		52	52			90	90		16	16	
		19	19			25	25		5	5	
		54	54			90	90		15	15	
		5	5			10	10		2	2	
		4	4								
		4	4								
		42	42								
		6	6								
		13	13								
		1	1			10	10		2	2	
		3	3								
		10985	5837	729		50016	28016	250	9349	5746	
		10985	5837	729		50016	28016	250	9349	5746	
		84	77			19500	19500		3900	3900	
		3420	3420			6960	6960		1392	1392	
		1130	1130			1250	1250		364	364	
		281									

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26

Establishment of Food  
Processing Centre

119 Horticulture and  
Vegetable Crops

01 Estimation of survey on  
fruits and vegetables

20 20

Demonstration of roots  
& Tuber crops

Development of Commercial  
floriculture

Betal Development

Training & visit

Establishment of Data  
Bank cell

Establishment of Fruit  
preservation centre

Establishment of Fruit  
Processing centre at  
Deoria & Allahabad

Establishment of Food  
Science centre

Devlopment of medicinal and  
Aromatic plants

Estt. Of rural fruit preservation  
unit at Pallia, Sultanpur

Subsidy for production of  
certified veg. Seed

9 9

Green belt around Taj Mahal

**SOIL AND WATER  
CONSERVATION**

250 3833 2777 376

(a) Cent Percent  
(b) On Sharing Basis

250 3833 2777 376

02 Soil & Water Conservation

01 National watershed  
Development on dry land  
farming

1025 1025

03 Integrated watershed  
management in the  
catchment areas of :

(a) Gomti river

1179 1179

(b) Sone river

529 529

(c) Upper Ganga/Jamuna

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38

18      18                                      17      17                                      20      20

4      3    4      4    3      3

55      43    53      53    55      55

3      2    3      3    3      3

81      81    41      41    81      81

8      8    3      3

5972      4400      365                                      5490      3904      329                                      5466      4350      380

5972      4400      365                                      5490      3904      329                                      5466      4350      380

2500      2500    2335      2335    2500      2500

1450      1450    1483      1083    1413      1413

450      450    465      465    437      437

450



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved	
			Of Which Plains	Total			Of Which Plains
1	2	3	4	5	6	7	8
04 Soil conservation in the catchment areas of river valley project :	Cent Percent					800	450
(a) Matatila						450	450
(b) Ramganga						350	
05 Strengthening of State land use Board	Cent Percent					80	80
<b>FOREST DEPARTMENT</b>		1203	64	154		4205	150
Rehabilitation of mines in Dehradun	Cent Percent	18				205	
River valley project in the catchment of Matatila	Cent Percent	64	64			150	150
River valley project in the catchment of Ramganga	Cent Percent Selected items	330		12		980	
Integrated watershed management in the catchment of flood prone river of Indo-Gangetic basin	Cent Percent	272				900	
Integrated waste land Development project	Cent Percent	515		142		1900	
Kheer Ganga Project.	Cent Percent	4				70	
<b>ANIMAL HUSBANDRY</b>		465	459	96	94	4878	2766
(a) Cent Percent		262	262			960	900
(b) On Sharing Basis		203	197	96	94	3918	1866
Veterinary Education & training	Cent Percent					60	
101 Veterinary service and animal health	50:50					564	514
03 Systematic control of live-stock diseases of National importance	50:50	21	21	11	11	40	40
04 Animal disease surveillance establishment of Epidemiological cell	50:50	45	45	22	22	28	28
06 Control of Foot and Mouth Disease	50:50	43	43	22	22	210	160
07 Establishment of Veterinary Council	50:50	6	6	3	3	36	36
Operation zero Rinderpest programme	Cent Percent	33	33			750	750

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
		752	509								
		509	509								
		243				67	67			20	20
		4567	192	729		22239	239	250		3673	70
		115				243				40	
		192	192			239	239			70	70
		1145		164		4702		45		770	
		987				5100		5		835	
		2111		566		11821		200		1936	
		17				134				22	
1829	808	2571	2538	626	605	4913	4473	2405	2185	282	214
		1200	1200			103	103			21	21
1829	808	1371	1338	626	605	4810	4370	2405	2185	261	193
		157	132	114	114	31	31				
		20	20	273	273	137	137	1836	1600	918	800
		14	14	116	116	58	58	300	300	150	150
		105	80	168	162	85	76	550	500	275	250
		18	18	37	37	19	19	300	300	150	150
		232	232								

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
04 Soil conservation in the catchment areas of river valley project : (a) Matatila (b) Ramganga						
05 Strengthening of State land use Board						
<b>FOREST DEPARTMENT</b>	<b>250</b>		<b>1101</b>	<b>45</b>	<b>376</b>	
Rehabilitation of mines in Dehradun						
River valley project in the catchment of Matatila			45	45		
River valley project in the catchment of Ramganga	45		276		176	
Integrated watershed management in the catchment of flood prone river of Indo-Gangetic basin	5		394			
Integrated waste land Development project	200		386		200	
Kheer Ganga Project.						
<b>ANIMAL HUSBANDRY</b>	<b>131</b>	<b>97</b>	<b>1137</b>	<b>1127</b>	<b>186</b>	<b>181</b>
(a) Cent Percent			766	766		
(b) On Sharing Basis	131	97	371	361	186	181
Veterinary Education & training						
101 Veterinary service and animal health						
03 Systematic control of live-stock diseases of National importance	40	13	202	202	101	101
04 Animal disease surveillance establishment of Epidemiological cell	5	5	8	8	4	4
06 Control of Foot and Mouth Disease	35	30	69	59	35	30
07 Establishment of Veterinary Council	4	4	5	5	3	3
Operation zero Rinderpest programme						

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38

1122	365	1207	21	329	1116	380
------	-----	------	----	-----	------	-----

21	21
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307	75	335	75	253	100
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362	40	283	3	234	50
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453	250	568	250	629	230
-----	-----	-----	-----	-----	-----

266	246	133	123	1210	1200	165	161	241	225	120	112
-----	-----	-----	-----	------	------	-----	-----	-----	-----	-----	-----

266	246	133	123	879	879	331	321	165	161	241	225	120	112
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

50	50	25	25	147	147	73	73	119	119	60	60
----	----	----	----	-----	-----	----	----	-----	-----	----	----

13	13	7	7	31	31	16	16	10	10	5	5
----	----	---	---	----	----	----	----	----	----	---	---

109	89	54	44	71	61	35	30	88	73	44	36
-----	----	----	----	----	----	----	----	----	----	----	----

15	15	7	7	9	9	5	5	11	11	5	5
----	----	---	---	---	---	---	---	----	----	---	---

31	31
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Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
102 Cattle and Buffalo Development							
Development of Indigenous breeds of cattle & Buffalo	50:50					100	100
02 Scheme for production of National bulls on livestock farms	50:50					500	400
03 Scheme for production of National bulls on livestock farms	Cent Percent	128	128				
Cross breeding in cattle with exotic dairy breeds and improvement of buffaloes using frozen semen technology of out side OF-II	Cent Percent	71	71			150	150
104 Sheep & Wool Development							
Establishment of Wool Board	50:50					60	60
Expansion & Strengthening of State Sheep breeding farms	50:50	5	5	3	3	1650	28
Strengthening of goat breeding farms	50:50						
Subsidy by Wool Development Board ,Jodhpur to Sheep and Wool Deve. Board Allahabad	Cent Percent						
103 Poultry Development							
01 Establishment and strengthening of State Poultry farms	50:50						
02 Equity share to U.P. State Livestock and Poultry Specialities Ltd. for purchase and sale of poultry products	50:50					80	80
Poultry Development of small marginal farmers	Cent Percent						
105 Piggery Development							
01 Establishment and strengthening of pig breeding farms	50:50					50	50
02 Subsidy to Pig breeding farms at Neelgaon, Sitapur,Rishikesh, Dehradun & Aligarh	Cent Percent						

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains		
Total	Of Which Plains			Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20
50	50										
250	200	35	35	17	17						
		187	187								
		198	198								
30	30										
825	14	91	91	46	46	600	600	300	300	4	4
		20	20	10	10	600	600	300	300	9	9
		22	22								
		10	10	5	5						
40	40	20	20	10	10						
		430	430								
30	25										

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	Total	State Share Of Which Plains
	Total	Of Which Plains				
1	21	22	23	24	25	26

102 Cattle and Buffalo Development						
Development of Indigenous breeds of cattle & Buffalo						
02 Scheme for production of National bulls on livestock farms						
03 Scheme for production of National bulls on livestock farms			160	160		
Cross breeding in cattle with exotic dairy breeds and improvement of buffaloes using frozen semen technology of outside OF-II			580	580		
104 Sheep & Wool Development						
Establishment of Wool Board						
Expansion & Strengthening of State Sheep breeding farms	2	2				
Strengthening of goat breeding farms	4	4				
Subsidy by Wool Development Board, Jodhpur to Sheep and Wool Deve. Board Allahabad			6	6		
103 Poultry Development						
01 Establishment and strengthening of State Poultry farms						
02 Equity share to U.P. State Livestock and Poultry Specialities Ltd. for purchase and sale of poultry products						
Poultry Development of small marginal farmers						
105 Piggery Development						
01 Establishment and strengthening of pig breeding farms						
02 Subsidy to Pig breeding farms at Neelgaon, Sitapur, Rishikesh, Dehradun & Aligarh						

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains
	Plains	Total			Plains	Total			Plains	Total	
27	28	29	30	31	32	33	34	35	36	37	38

160      160

580      580

4      4      2      2      4      4      2      2      4      4      2      2

8      8      4      4      6      6      3      3

25      25



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
03 Grant in aid to Pashudhan Udyog Nigam.	50:50						
04 Estt. of pig breeding farmers	Cent Percent	10	10				
106 Other livestock development							
07 Expansion and strengthening of production-cum-caracass utilisation centre at Bakshi Ka Talab	50:50					40	40
Preservation and Development of Pack Animals	50:50					60	60
Establishment of mule breeding units	50:50					50	
113 Administrative Investigation and Statistics							
01 Sample survey for estimation of production of major Live-stock products.	50:50					66	36
Administrative Investigation, Statistical study	50:50	57	57	28	28	164	164
Fodder & Research work							
Strengthening of Cattle breeding farms for production of certified seeds	75:25 from 1993-94	24	20	6	5	170	70
Assistance for grass land development including grass server	Cent Percent	6	6				
Establishment & silk pasture system for increase in Biomass production	Cent Percent	4	4				
Enrichment of straws and cellulosic wastes	Cent Percent	10	10				
Organising of exhibition of fodder in Uday Pratap Inter College	Cent Percent						
Establishment of Hide Flaying Unit at Ghaziabad	Cent Percent						
Establishment of fodder Bank (New scheme proposed)	75:25						
Intensification of fodder development programme in hills	50:50	2		1		50	

SCHEMewise OUTLAY AND EXPENDITURE

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20
		13	13	7	7						
		45	45								
20	20	1	1	1	1						
30	30	71	71	35	35	220	120	110	60	10	10
25		11		5							
33	18	16	16	8	8						
82	82	204	204	102	102	404	350	202	175	72	68
85	35	104	100	30	29						
		18	18			28	28			6	6
		16	16			25	25			5	5
		25	25			50	50			10	10
		17	17								
		10	10								
		55	55	14	14						
15		12		6							

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26

03 Grant in aid to Pashudhan  
Udyog Nigam.

04 Estt. of pig breeding  
farmers

106 Other livestock  
development

07 Expansion and  
strengthening of  
production-cum-caracass  
utilisation centre  
at Bakshi Ka Talab

Preservation and  
Development of Pack Animals

5 5 9 9 5 5

Establishment of mule  
breeding units

113 Administrative Investi-  
gation and Statistics

01 Sample survey for  
estimation of production  
of major Live-stock  
products.

Administrative Investi-  
gation, Statistical study  
Fodder & Research work  
Strengthening of Cattle  
breeding farms for  
production of certified  
seeds

36 34 78 78 39 39

Assistance for grass land  
development including grass  
server

Establishment & silk pasture  
system for increase in  
Biomass production

Enrichment of straws and  
cellulosic wastes

Organising of exhibition  
of fodder in Uday Pratap  
Inter College

Establishment of Hide Flaying  
Unit at Ghaziabad

20 20

Establishment of fodder  
Bank (New scheme proposed)

Instensification of fodder  
development programme in hills

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38

9            9            4            4

68            68            34            34            63            63            31            31

82            82

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure			Total	Of Which Plains
			Of Which Plains	State Share	Of Which Plains		
1	2	3	4	5	6	7	8
<b>FISHERIES</b>		179	178	25	25	599	599
(a) Cent Percent		128	127			407	407
(b) On Sharing Basis		51	51	25	25	192	192
<b>800 Other Expenditure</b>							
01 National Welfare Fund for active Fishermen	50:50	47	47	24	24	175	175
02 Group Insurance against accident for active fishermen	50:50	4	4	2	2	17	17
Development of Inland Fisheries Statistics	Cent Percent	4	3			15	15
Strengthening of Inland Fish marketing Infra- structure (NEW)	Cent Percent	124	124			392	392
<b>DAIRY DEVELOPMENT</b>		200	200			1243	1243
(a) Cent Percent		200	200			1243	1243
(b) On Sharing Basis							
Integrated Dairy Development	Cent Percent	200	200			1243	1243
<b>FORESTRY AND WILD LIFE</b>		1459	1053	559	387	15806	12746
(a) Cent Percent		355	303	28	28	11013	10698
(b) On Sharing Basis		1105	750	532	359	4793	2048
<b>01 Forestry</b>							
<b>102 Social Farm forestry</b>							
1 Rural Fuel and Fodder Project	50:50	884	544	442	272	3750	1200
2 Fire Protection	Cent Percent	18	18			10265	10265
3 NTFP	Cent Percent						
4 Swam Jayanti Kunj	Cent Percent						
<b>110 Wildlife Preservation</b>							
5 Corbett park Tiger Reserve & Eco-dev.	Non Rec100%& Rec 50:50	123	123	49	46	428	428
6 Development of Dudhwa National Park	Non Rec100%& Rec 50:50	70	70	28	28	360	360
7 Rehabilitation of Turtle(Ganga Action Plan)	Non Rec100%& Rec 50:50	13	13	13	13	60	60
8 Rehabilitation of Magar /Ghriyal	Cent Percent					25	25
9 Snow Leopard Project	90%:10%	16		1		195	
10 Establishment of Binsar Wildlife Sanctuary	Cent Percent	4					
11 National Chambal Sanctuary	Cent Percent	30	30	28	28	143	143
12 Project elephant	Cent Percent	87	87				

SCHEMewise OUTLAY AND EXPENDITURE

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure						Approved Outlay			
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
96	96	545	545	114	114	534	534	218	218	143	143
		317	317			97	97			77	77
96	96	228	228	114	114	437	437	218	218	66	66
88	88	211	211	106	106	415	415	207	207	62	62
8	8	17	17	8	8	22	22	11	11	4	4
		14	14			24	24			4	4
		303	303			73	73			73	73
		1243	1243			1852	1852			343	343
		1243	1243			1852	1852			343	343
		1243	1243			1852	1852			343	343
2500	1195	5763	3864	2040	1242	13003	6658	4410	2400	7130	6066
365	365	1560	1344	96	96	2188	1113	60	60	5274	5098
2135	830	4203	2520	1944	1146	10815	5545	4350	2340	1856	968
1875	600	3281	1690	1641	845	8000	4000	4000	2000	1449	769
										4750	4750
135	135	511	511	175	172	805	805	205	200	100	100
75	75	268	268	91	91	700	700	120	120	93	93
20	20	51	51	37	37	40	40	20	20	6	6
25	25					20	20	20	20	4	4
30		92		1		1270		5		208	
		4									
75	75	114	114	96	96	200	200	40	40	16	16
		235	235			268	268			102	102

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
I	21	22	23	24	25	26
<b>FISHERIES</b>	<b>33</b>	<b>33</b>	<b>187</b>	<b>187</b>	<b>75</b>	<b>75</b>
(a) Cent Percent			38	38		
(b) On Sharing Basis	33	33	149	149	75	75
800 Other Expenditure						
01 National Welfare Fund for active Fishermen	31	31	145	145	73	73
02 Group Insurance against accident for active fishermen	2	2	4	4	2	2
Development of Inland Fisheries Statistics			4	4		
Strengthening of Inland Fish marketing Infra- structure (NEW)			34	34		
<b>DAIRY DEVELOPMENT</b>			<b>200</b>	<b>200</b>		
(a) Cent Percent			200	200		
(b) On Sharing Basis						
Integrated Dairy Development			200	200		
<b>FORESTRY AND WILD LIFE</b>	<b>805</b>	<b>464</b>	<b>959</b>	<b>767</b>	<b>309</b>	<b>235</b>
(a) Cent Percent	7	7	273	243	2	2
(b) On Sharing Basis	798	457	686	523	307	233
01 Forestry						
102 Social Farm forestry						
1 Rural Fuel and Fodder Project	724	384	434	287	217	144
2 Fire Protection						
3 NTFP						
4 Swam Jayanti Kunj						
110 Wildlife Prerservation						
5 Corbett park Tiger Reserve & Eco-dev.	39	39	147	147	54	54
6 Development of Dudhwa National Park	28	28	86	86	32	32
7 Rehabilitation of Turtile(Ganga Action Plan)	6	6	3	3	3	3
8 Rehabilitation of Magar /Ghriyal	4	4				
9 Snow Lepard Project	1		16		1	
10 Establishment of Binsar Wildlife Sanctuary			7			
11 National Chambal Sanctuary	3	3	9	9	2	2
12 Project elephant			104	104		

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
71	71	33	33	38	38	17	17	72	72	33	33
5	5			4	4			6	6		
66	66	33	33	34	34	17	17	66	66	33	33
62	62	31	31	30	30	15	15	62	62	31	31
4	4	2	2	4	4	2	2	4	4	2	2
5	5			4	4			6	6		
143	143							300	300		
143	143							300	300		
143	143							300	300		
5640	5409	510	317	1141	880	457	278	2674	2028	547	374
4776	4750			281	240	2	2	1278	756		
864	659	510	317	860	640	455	276	1396	1273	547	374
603	410	398	205	556	347	352	173	660	553	449	276
4750	4750			33	33			710	255		
								62	62		
				15				98	98		
151	151	75	75	197	197	65	65	288	288	60	60
99	99	37	37	94	94	35	35	432	432	38	38
				2	2	2	2				
11				11				16			
								5			
				9	9	2	2	7	7		
				95	95			100	100		



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved	
			Of Which Plains	State Share			Of Which Plains
1	2	3	4	5	6	7	8
13 Establishment of nanda Devi Bios.	Cent Percent	47				315	
14 Saman Bird Sanctuary	Cent Percent						
15 Patna Bird Sanctuary	Cent Percent	4	4				
16 Lakh Bah0si Bird Sanctuary	Cent Percent	2	2				
17 Sur Sarovar Bird Sanctuary	Cent Percent	6	6				
18 Development of Rajaji Park	Cent Percent					265	265
19 Integrated waste land Development Project madhavgarh (Jalaun)	Cent Percent Cent Percent						
20 Integrated waste land Development Project Betwa(Jhansi)	Cent Percent	35	35				
21 Integrated waste land development development Project Khariya nala Lakhari(Jhansi)	Cent Percent Cent Percent	7	7				
22 Project Proposal forReclamation of usar land/Ravines Alkaline areas	Cent Percent						
23 Integrated Eco-Dev. Project Plan Aravali Treatment in Agra	Cent Percent	15	15				
24 Seed Dev. Scheme	Cent Percent						
25 Afforestation in the vicinity of Taj	Cent Percent	56	56				
26 Kaimur Wild Life Sanctuary	Cent Percent	7	7				
27 Ranipur Wild life sanctuary	Cent Percent	10	10				
28 Surahatal Bird sanctuary	Cent Percent	9	9				
29 Okhala Bird sanctuary	Cent Percent						
30 Eco-Dev. In Surhatal	Cent Percent						
31 Yamuna Action Plan	Cent Percent	0	0				
32 Vijai Sagar bird sanctuary	Cent Percent	3	3				
33 Eco-dev. In Vijai sagar	Cent Percent						
34 Samaspur Bird sanctuary	Cent Percent	3	3				
35 Parwati Arga sanctuary	Cent Percent						
36 Nawabganj Bird Sancuatry	Cent Percent	4	4				
37 Katamiya Ghat Wild Life sanctuary	Cent Percent	3	3				
38 Eco-dev. In kaimur	Cent Percent						
39 Eco-Dev. In Ranipur	Cent Percent						
40 Sohagi burwa Bird sancturay	Cent Percent						
41 Sandi Bird sanctuary	Cent Percent						

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		State Share									
Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains
9	10	11	12	13	14	15	16	17	18	19	20
		212				1075				176	
		15	15			50	50			40	40
		16	16			70	70			44	44
		19	19			70	70			44	44
		28	28			60	60			40	40
265	265	0	0			20	20				
		29	29								
		325	325								
		186	186			20	20				
		5	5								
		36	36								
		36	36			50	50			7	7
		110	110								
		16	16			50	50			10	10
		23	23			75	75			12	12
		12	12			50	50			10	10
		7	7			50	50			10	10
						20	20				
		3	3			40	40			9	9
		18	18								
		30	30								
		2	2								
		27	27								
		23	23								

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	Total	State Share Of Which Plains
	Total	Of Which Plains				
1	21	22	23	24	25	
13 Establishment of nanda Devi Bios.			23			
14 Saman Bird Sanctuary			2	2		
15 Patna Bird Sanctuary			9	9		
16 Lakh Bah0si Bird Sanctuary			5	5		
17 Sur Sarovar Bird Sanctuary			7	7		
18 Development of Rajaji Park						
19 Integrated watsse land Development Project madhavgarh (Jalaun)						
20 Integrated watsse land Development Project Betwa(Jhansi)						
21 Integrated waste land development development Project Khariya nala Lakhari(Jhansi)			8	8		
22 Project Proposal forReclamation of usar land/Ravines Alkaline areas						
23 Integrated Eco-Dev. Project Plan Aravali Treatment in Agra						
24 Seed Dev. Scheme						
25 Afforestation in the vicinity of Taj			40	40		
26 Kaimur Wild Life Sanctuary			12	12		
27 Ranipur Wild life sanctuary			9	9		
28 Surahatal Bird sanctuary			7	7		
29 Okhala Bird sanctuary						
30 Eco-Dev. In Surhatal			2	2		
31 Yamuna Action Plan						
32 Vijai Sagar bird sanctuary						
33 Eco-dev. In Vijai sagar						
34 Samaspur Bird sanctuary			9	9		
35 Parwati Arga sanctuary						
36 Nawabganj Bird Sancuatry			6	6		
37 Katamiya Ghat Wild Life sanctuary						
38 Eco-dev. In kaimur						
39 Eco-Dev. In Ranipur			5	5		
40 Sohagi burwa Bird sancturay						
41 Sandi Bird sanctuary						

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains
	Plains	Total			Plains	Total			Plains	Total	
27	28	29	30	31	32	33	34	35	36	37	38
26				26				62			
								5	5		
				9	9			9	9		
				9	9			8	8		
				6	6			8	8		
				0	0						
								29	29		
				8	8			17	17		
				6	6			12	12		
				7	7			10	10		
				3	3			6	6		
								5	5		
				5	5			5	5		
				4	4			5	5		
								4	4		
				4	4			10	10		
								5	5		
				6	6			7	7		
								10	10		
								10	10		
				10	10			6	6		
				8	8			8	8		
								9	9		

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved Of Which Plain	
			Of Which Plains	State Share Total			Of Which Plains
1	2	3	4	5	6	7	
42 Chandra Prabha Bird sanctuary	Cent Percent						
43 Eco-dev. In Chnadra Prabha	Cent Percent						
44 Hastinapur Bird sanctuary	Cent Percent						
45 Sohelwa Bird sanctuary	Cent Percent						
46 National Forestry Action Plan	Cent Percent	0	0				
47 Raja Ji Eco-Development	Cent Percent						
48 Eco-Dev. In Dudhwa Park	Cent Percent	4	4				
49 Eco-dev. In Rashtriya Chambal	Cent Percent						
50 Saman Eco-Development	Cent Percent						
<b>FOOD STORAGE AND WAREHOUSING</b>		<b>74</b>	<b>54</b>		<b>2900</b>	<b>2500</b>	
(a) Cent Percent							
(b) On Sharing Basis		74	54		2900	2500	
190 Assistance to Public Sector and other undertakings							
Construction of rural godowns of food civil supply	50:50	34	34		2500	2500	
Assistance to Cooperatives for construction of warehouses	50:50	40	20		400		
<b>COOPERATION</b>		<b>913</b>	<b>913</b>	<b>400</b>	<b>400</b>	<b>2194</b>	
(a) Cent Percent		113	113		500	500	
(b) On Sharing Basis		800	800	400	400	1694	
107 Assistance to Credit Cooperatives							
01 Co-operative credit and banking							
(a) Risk fund for consump- tion credit	50:50				29	18	
(b) Non-over dues cover to District co-operative banks	50:50	800	800	400	400	1665	
Assistance women cooperatives	Cent Percent	13	13				
108 Assistance to other cooperatives							
01 Construction of godowns under national grid scheme	50:50						

SCHEMewise OUTLAY AND EXPENDITURE

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20

0 0  
5 5  
24 24

1450 1250 333 288 2090 870 1045 435 620 240

1450 1250 333 288 2090 870 1045 435 620 240

1250 1250 243 243 1000 500 340

200 90 45 1090 870 545 435 280 240

848 842 3587 3587 1737 1737 4000 4000 1650 1650 920 920

848 842 328 328 700 700 120 120  
848 842 3259 3259 1737 1737 3300 3300 1650 1650 800 800

15 9  
833 833 3259 3259 1737 1737 3300 3300 1650 1650 800 800

13 13 200 200 20 20

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
42 Chandra Prabha Bird sanctuary						
43 Eco-dev. In Chndra Prabha						
44 Hastinapur Bird sanctuary						
45 Sohelwa Bird sanctuary			2	2		
46 National Forestry Action Plan						
47 Raja Ji Eco-Development						
48 Eco-Dev. In Dudhwa Park			7	7		
49 Eco-dev. In Rashtriya Chambal						
50 Saman Eco-Development						
<b>FOOD STORAGE AND WAREHOUSING</b>	310	120	91		71	
(a) Cent Percent						
(b) On Sharing Basis	310	120	91		71	
190 Assistance to Public Sector and other undertakings						
Construction of rural godowns of food civil supply	170		51		51	
Assistance to Cooperatives for construction of warehouses	140	120	40		20	
<b>COOPERATION</b>	400	400	445	445	200	200
(a) Cent Percent			45	45		
(b) On Sharing Basis	400	400	400	400	200	200
107 Assistance to Credit Cooperatives						
01 Co-operative credit and banking						
(a) Risk fund for consumption credit						
(b) Non-over dues cover to District co-operative banks	400	400	400	400	200	200
Assistance women cooperatives			5	5		
108 Assistance to other cooperatives						
01 Construction of godowns under national grid scheme						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
				5	5			9	9		
								6	6		
				2	2			2	2		
				12	12			14	14		
								10	10		
								5	5		
380		190		330		165		440		220	
<hr/>											
380		190		330		165		440		220	
<hr/>											
340		170		290		145		400		200	
40		20		40		20		40		20	
403	403	150	150	114	114	25	25	500	500	200	200
103	103			64	64			100	100		
300	300	150	150	50	50	25	25	400	400	200	200
<hr/>											
300	300	150	150	50	50	25	25	400	400	200	200
3	3			4	4						



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved	
			Of Which Plains	State Share			Of Which Plains
1	2	3	4	5	6	7	8
109 Agricultural credit stabilization fund							
01 Agricultural credit stabilization fund	Cent Percent	100	100			500	500
<b>RURAL DEVELOPMENT</b>		<b>141549</b>	<b>125228</b>	<b>40255</b>	<b>41451</b>	<b>370322</b>	<b>330802</b>
(a) Cent Percent		661	636			5540	5330
(b) On Sharing Basis		140887	124591	40255	41451	364782	325472
Special Programme For Rural Development		28764	25499	14321	18731	95825	84130
(a) Cent Percent		125	100			915	705
(b) On Sharing Basis		28639	25399	14321	18731	94910	83425
01 Integrated Rural Development Programme		22666	21175	11318	10628	83460	75400
Subsidy	50:50	18403	17327	9201	8663	74350	66690
TRYSEM							
a. Training	50:50	1504	1363	752	681	4000	3600
b. Infrastructure	50:50					1300	1300
D.C.W.R.A	50:50	1768	1606	884	803	650	650
Block development administration	50:50	991	880	480	480	3160	3160
Rural Group Life Insurance	50:50	200	200	100	100		
Swaran Jayanti gram Swarojgar Yojana	75:25 from 1999-2000						
Credit -cum- Subsidy Scheme	75:25 from 1999-2000						
02 Drought Prone Area Development Programme	50:50	3299	2240	1650	1120	6850	4500
03 Integrated Rural Energy Planning Programme							
01 Setting up of IREP Cells at State, District and block level	Cent Percent	111	88			600	450
-Technical Backup Unit (IREP)	Cent Percent	14	12			315	255
-Northern region IREP training Centre	50:50	34	34	34	34	100	100

SCHEMewise OUTLAY AND EXPENDITURE

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
		315	315			500	500			100	100
<b>101782</b>	<b>99889</b>	<b>567687</b>	<b>496038</b>	<b>156420</b>	<b>150887</b>	<b>1378672</b>	<b>1193685</b>	<b>317634</b>	<b>273356</b>	<b>229165</b>	<b>202581</b>
117	117	2839	2748			9576	8929			3832	3553
<b>101665</b>	<b>99772</b>	<b>564848</b>	<b>493290</b>	<b>156420</b>	<b>150887</b>	<b>1369096</b>	<b>1184756</b>	<b>317634</b>	<b>273356</b>	<b>225333</b>	<b>199028</b>
47475	51442	132839	119644	66552	72946	151657	128945	74492	62264	28876	25454
		600	509			2565	2281			195	156
47475	51442	132239	119135	66552	72946	149092	126664	74492	62264	28681	25298
41750	37500	112779	105496	56373	52788	122128	107600	61064	53800	23440	21540
37195	33345	97388	91400	48694	45700	103116	90350	51558	45175	20034	18600
2000	1800	6533	5970	3266	2985	9200	8500	4600	4250	1800	1600
650	650	1597	1559	799	780	2736	2500	1368	1250	500	400
325	325	2954	2706	1477	1353	7076	6250	3538	3125	1106	940
1580	1380	4306	3861	2127	1971						
		400	400	200	200	1000	1000	500	500	200	200
3425	2250	11242	6942	5621	3920	14800	9800	7400	4900	2766	1966
		475	406			2310	2060			165	132
		125	102			255	221			30	24
50	50	476	476	238	238	364	364	128	98	109	109

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26

109 Agricultural credit  
stabilization fund

01 Agricultural credit  
stabilization fund

40

40

**RURAL DEVELOPMENT**

53334

48372

146536

137280

32860

31785

(a) Cent Percent

710

700

(b) On Sharing Basis

53334

48372

145825

136580

32860

31785

Special Programme For  
Rural Development

14298

13843

23660

21255

11719

12781

(a) Cent Percent

112

102

(b) On Sharing Basis

14298

13843

23548

21154

11719

12781

01 Integrated Rural Dev-  
elopment Programme

11720

10770

19902

18472

9951

9237

Subsidy

10017

9300

17612

16412

8806

8207

TRYSEM

a. Training

900

800

1293

1180

647

590

b. Infrastructure

250

200

D.C.W.R.A

553

470

997

879

499

440

Block development  
administration

Rural Group Life Insurance

100

100

200

200

100

100

Swaran Jayanti gram Swaro-  
jgar Yojana

Credit -cum- Subsidy Scheme

02 Drought Prone Area Dev-  
elopment Programme

1383

983

1778

1433

914

642

03 Integrated Rural  
Energy Planning  
Programme

01 Setting up of IREP Cells  
at State, District and  
block level

112

102

-Technical Backup Unit  
(IREP)

-Northern region IREP  
training Centre

12

12

35

35

12

12

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
100	100			60	60			100	100		
<b>257406</b>	<b>244126</b>	<b>62280</b>	<b>58840</b>	<b>176152</b>	<b>158882</b>	<b>48201</b>	<b>92715</b>	<b>229710</b>	<b>178942</b>	<b>72105</b>	<b>51881</b>
771	751			632	622			1057	1037		
<b>256635</b>	<b>243375</b>	<b>62280</b>	<b>58840</b>	<b>175521</b>	<b>158260</b>	<b>48201</b>	<b>92715</b>	<b>228653</b>	<b>177905</b>	<b>72105</b>	<b>51881</b>
37099	33964	18382	17814	34329	31300	17108	64933	95919	63246	32798	15699
135	115			112	102			145	125		
<b>36964</b>	<b>33849</b>	<b>18382</b>	<b>17814</b>	<b>34218</b>	<b>31198</b>	<b>17108</b>	<b>64933</b>	<b>95774</b>	<b>63121</b>	<b>32798</b>	<b>15699</b>
32120	30400	16020	15170	31120	28940	15560	14471				
26898	25518	13429	12759	26626	24975	13313	12488				
2442	2222	1221	1111	1675	1506	837	753				
2780	2660	1370	1300	2820	2459	1410	1230				
200	200	100	100					200	200	100	100
								45150	42360	15050	14120
								1512	1512	504	504
2590	1734	1295	867	1677	1420	838	710	2890	1950	1445	975
135	115			112	102			145	125		
120	120										

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share	Total	Of Which Plains	
1	2	3	4	5	6	7	8
Training Programme	Cent Percent						
<b>OTHERS RURAL DEVELOPMENT PROGRAMMES</b>		273	272	7	6	5430	5105
(a) Cent Percent		266	266			4625	4625
(b) On Sharing Basis		7	6	7	6	805	480
Special Project/National Pilot Project	Cent Percent	15	15				
Bio-Gas Programme	Cent Percent	140	140			3165	3165
National improvement Chullah	Cent Percent	111	111			1460	1460
-Training Centre							
a. Rural Development	50:50					325	
b. Deendayal Upadhyay Training Center	50:50					300	300
c. Panchaytiraj	50:50	7	6	7	6	180	180
Rural Employment		112026	98971	25886	22672	267500	240000
01 National Programmes							
Employment Assurance Scheme	75:25 from	26563	22294	5459	4459		
01 Jawahar Rozgar Yojana	1999-2000	41294	34748	8741	6948	267500	240000
Indira Awas Yojana	-do	33253	32375	9503	9355		
Million Wells Scheme	-do	8654	7360	1731	1472		
Ganga Kalyan Yojana	-do	2262	2194	452	439		
<b>Land Reforms</b>		486	486	41	41	1567	1567
(a) Cent Percent		270	270				
(b) On Sharing Basis		216	216	41	41	1567	1567
104 Financial assistance to allottees of surplus land	50:50	41	41	41	41	250	250
Strengthening of Revenue Adm. and updating land records (Board of Revenue)	50:50	175	175			1317	1317
Strengthening of Revenue Adm. and updating land records (Consolidation Directrate)	50:50						
Land records computerisation	Cent Percent	270	270				
<b>SPECIAL AREA PROGRAMMES</b>						10168	8000
(a) Cent Percent						2168	
(b) On Sharing Basis						8000	8000
Other Special Area Programmes							
01 Accelerated programme for Development of Dacoity Prone Areas							
(a)Construction of roads	50:50					6000	6000

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
		1	1			( 295 )					
682	322	1647	1639	70	62	4251	4052	100	50	795	762
117	117	1577	1577			4151	4002			777	751
565	205	70	62	70	62	100	50	100	50	18	11
		120	120			500	400			30	30
7	7	1457	1457			2430	2430			486	486
110	110					1221	1172			261	235
325											
150	150										
90	55	70	62	70	62	100	50	100	50	18	11
53500	48000	430445	373853	89651	77731	1214500	1054500	242900	210900	194920	172420
						446000	341000	89200	68200	58500	52500
53500	48000	428183	371658	89199	77292	240500	200000	48100	40000	42500	37500
						458000	451000	91600	90200	79920	69920
						57500	50000	11500	10000	11500	10000
		2262	2194	452	439	12500	12500	2500	2500	2500	2500
125	125	2756	902	147	147	8264	6188	142	142	4574	3945
		662	662			2860	2646			2860	2646
125	125	2094	240	147	147	5404	3542	142	142	1714	1299
125	125	240	240	147	147	284	284	142	142	68	68
		1853				1862				415	
						3258	3258			1231	1231
		662	662			2860	2646			2860	2646
4005	4000										
5											
4000	4000										
3000	3000										

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
I	21	22	23	24	25	26

## Training Programme

**OTHERS RURAL DEVELOPMENT PROGRAMMES**

	18	11	351	351		
(a) Cent Percent			351	351		
(b) On Sharing Basis	18	11				

## Special Project/National Pilot Project

Bio-Gas Programme			288	288		
National improvement Chullah			63	63		

## -Training Centre

a. Rural Development						
b. Deendayal Upadhyay Training Center						
c. Panchayiraj	18	11				

<b>Rural Employment</b>	<b>38984</b>	<b>34484</b>	<b>121782</b>	<b>115399</b>	<b>21113</b>	<b>18976</b>
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## 01 National Programmes

Employment Assurance Scheme	11700	10500	39866	36379	7987	7280
01 Jawahar Rozgar Yojana	8500	7500	44673	38287	8574	7657
Indira Awas Yojana	15984	13984	25108	23980	2106	1874
Million Wells Scheme	2300	2000	9826	14513	1984	1716
Ganga Kalyan Yojana	500	500	2309	2239	462	448

<b>Land Reforms</b>	<b>34</b>	<b>34</b>	<b>742</b>	<b>275</b>	<b>28</b>	<b>28</b>
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(a) Cent Percent			248	248		
(b) On Sharing Basis	34	34	495	28	28	28

104 Financial assistance to allottees of surplus land	34	34	28	28	28	28
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Strengthening of Revenue Adm. and updating land records (Board of Revenue) 467

Strengthening of Revenue Adm. and updating land records (Consolidation Directorate)

Land records computerisation 248 248

**SPECIAL AREA PROGRAMMES**

(a) Cent Percent  
(b) On Sharing Basis

Other Special Area Programmes

01 Accelerated programme for Development of Dacoity Prone Areas

(a) Construction of roads

SCHEMewise OUTLAY AND EXPENDITURE

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
27	28	29	30	31	32	33	34	35	36	37	38
536	534	13	11	523	520	3		589	588	12	11
523	523			520	520			577	577		
13	11	13	11	3		3		12	11	12	11
463	463			460	460			427	427		
60	60			60	60			150	150		
13	11	13	11	3		3		12	11	12	11
219350	209500	43870	41000	141292	127053	31082	27774	132156	114748	39282	36158
66150	66150	13230	12330	46352	41515	11247	9941	51756	44636	14982	14158
106345	99270	21269	19854	50394	43356	10259	8800	44800	38000	13500	12000
30065	28870	6013	5774	36267	34956	7253	6992	35600	32112	10800	10000
11640	10210	2328	2042	8280	7226	2323	2042				
5150	5000	1030	1000								
420	128	15	15	8	8	8	8	1046	361	13	13
113	113							335	335		
308	15	15	15	8	8	8	8	711	25	13	13
15	15	15	15	8	8	8	8	25	25	13	13
293								686			
113	113							335	335		



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share	Total	Of Which Plains	
1	2	3	4	5	6	7	8
(b)Rural electrification	Entire amount to be contributed by R.E.C					2000	2000
(c)Ravine reclamation	Cent Percent					2168	
<b>IRRIGATION, FLOOD CONTROL &amp; COMMAND AREA DEVELOPMENT</b>		<b>4018</b>	<b>4018</b>	<b>2009</b>	<b>2009</b>	<b>20145</b>	<b>18135</b>
(a) Cent Percent							
(b) On Sharing Basis		<b>4018</b>	<b>4018</b>	<b>2009</b>	<b>2009</b>	<b>20145</b>	<b>18135</b>
Minor Irrigation						2155	145
Private Minor Irrigation							
052 Machinery and Equipment							
(B) Special Equipment	50:50					2010	
800 Other Expenditure							
- Cost of Sprinklers	50:50					120	120
02 Stipend	50:50					25	25
<b>FLOOD CONTROL</b>							
01 Protection of Ayodhya Bilvahari Ghat Distt. Faizabad	50:50						
02 Protection of Ballia Baria embankment from Km.23.8 to25.6 Distt. Ballia	50:50						
03 Construction of Spur on Amwa Khas embankment from Km. 8.7 to 8.9 Distt. Kushi Nagar	50:50						
04 Anti erosion work from Km. 5.4 to 5.54 On left bank of Yamuna river near village Asgarpur Distt. Ghziabad	50:50						
05 Protection work on Terda Spur on river Ghagra Distt. Gorakhpur	50:50						
<b>Command Area Development</b>		<b>4018</b>	<b>4018</b>	<b>2009</b>	<b>2009</b>	<b>17990</b>	<b>17990</b>
01 Ram Ganga	50:50	2086	2086	1043	1043	9595	9595
02 Sharda Sahayak	50:50	1932	1932	966	966	8395	8395
<b>ENERGY</b>						<b>17818</b>	<b>17818</b>
<b>Power</b>						<b>17818</b>	<b>17818</b>
(a) Cent Percent						4432	4432
(b) On Sharing Basis						13386	13386
02 Thermal Power Generation							
Renovation and Moderni- zation of Thermal Power Stations :							
Panki	50:50					2768	2768
Obra	50:50					4034	4034
Harduaganj	50:50					6584	6584

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
1000	1000										
5											
10090	9085	21263	21263	10639	10639	24003	24003	12001	12001	5008	5008
10090	9085	21263	21263	10639	10639	24003	24003	12001	12001	5008	5008
1090	85	15	15	15	15						
1005											
60	60										
25	25	15	15	15	15	3	3	1	1	6	6
9000	9000	21248	21248	10624	10624	24000	24000	12000	12000	5002	5002
4800	4800	11480	11480	5740	5740	12862	12862	6431	6431	2726	2726
4200	4200	9768	9768	4884	4884	11138	11138	5569	5569	2276	2276
11271	11271	4	4								
11271	11271	4	4								
11271	11271	4	4								
1760	1760										
3596	3596										
5915	5915										

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
	21	22	23	24	25	26

(b) Rural electrification

to be

(c) Ravine reclamation

**IRRIGATION, FLOOD CONTROL & COMMAND AREA DEVELOPMENT**

2504	2504	6122	6122	3059	3059
------	------	------	------	------	------

(a) Cent Percent

(b) On Sharing Basis

2504	2504	6122	6122	3059	3059
------	------	------	------	------	------

Minor Irrigation

		6	6	1	1
--	--	---	---	---	---

Private Minor Irrigation

052 Machinery and Equipment

(B) Special Equipment

800 Other Expenditure

- Cost of Sprinklers

02 Stipend

3	3	6	6	1	1
---	---	---	---	---	---

**FLOOD CONTROL**01 Protection of Ayodhya Bilvahari Ghat  
Distt. Faizabad02 Protection of Ballia Baria embankment  
from Km.23.8 to25.6 Distt. Ballia03 Construction of Spur on Amwa  
Khas embankment from Km. 8.7 to 8.9  
Distt. Kushi Nagar04 Anti erosion work from Km. 5.4 to 5.54  
On left bank of Yamuna river near  
village Asgarpur Distt. Ghziabad05 Protection work on Terda Spur  
on river Ghagra Distt. Gorakhpur**Command Area Development**

2501	2501	6116	6116	3058	3058
------	------	------	------	------	------

01 Ram Ganga

1363	1363	3238	3238	1619	1619
------	------	------	------	------	------

02 Sharda Sahayak

1138	1138	2878	2878	1439	1439
------	------	------	------	------	------

**ENERGY****Power**

(a) Cent Percent

(b) On Sharing Basis

02 Thermal Power Generation

Renovation and Moderni-  
zation of Thermal Power Stations :

Panki

Obra

Harduaganj

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
27	28	29	30	31	32	33	34	35	36	37	38
6006	6006	3003	3003	5033	5033	2516	2516	6711	6711	3356	3356
6006	6006	3003	3003	5033	5033	2516	2516	6711	6711	3356	3356
6	6	3	3	5	5	2	2	6	6	3	3
6	6	3	3	5	5	2	2	6	6	3	3
								145	145	73	73
								310	310	155	155
								75	75	38	38
								75	75	38	38
								100	100	50	50
6000	6000	3000	3000	5028	5028	2514	2514	6000	6000	3000	3000
3264	3264	1632	1632	2684	2684	1342	1342	3222	3222	1611	1611
2736	2736	1368	1368	2344	2344	1172	1172	2778	2778	1389	1389

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
Non-Conventional Sources of Energy						4432	4432
01 Bio-Gas							
01 National Project of bio-gas Development	Cent Percent					2972	2972
60 Others							
01 National project for development of smokeless chullah in village	Cent Percent					1460	1460
<b>INDUSTRY AND MINERALS</b>		<b>1889</b>	<b>1852</b>	<b>809</b>	<b>807</b>	<b>12044</b>	<b>10184</b>
(a) Cent Percent		489	489	5	5	700	100
(b) On Sharing Basis		1400	1363	804	802	11344	10084
Village and Small Industries		1617	1580	569	567	5762	4902
103 HandLoom Industries							
04 Workshed cum-housing scheme	50:50	2		2		450	400
Workshed cum-housing scheme	Centpercent	100	100				
05 Thrift funds scheme	50:50	1	1	1	1	40	40
06 Modernization of handloom co-peratives and individuals	50:50					90	80
07 Managerial assistance to Weavers Coop. Societies	50:50					2	2
08 Margin money to destitute Weavers	Cent Percent	47	47				
09 Integrated Handloom Village Development Scheme	Cent Percent						
10 Welfare package to Weavers	Cent Percent						
11 Project Package Scheme	66:34	30	30	10	10		
12 Margin Money assistance to riots affected persons	Cent Percent						
110 Composite village & small industries and co-operatives							
08 Rebate on sale of Handloom cloth	50:50	44	44	25	25	300	200
09 Woolen Development projects for Kumaun and Garhwal Divisions	50:50						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20
		4	4								
		4	4								
5656	5026	11434	11151	3458	3312	21811	21407	6892	6690	6779	6557
		4547	4547			6917	6917			1857	1857
5656	5026	6887	6604	3458	3312	14894	14490	6892	6690	4922	4700
2531	2401	9320	9285	2417	2395	19991	17287	4582	4480	6339	6317
225	200	73	44	42	23	20	20	10	10	10	6
		612	612			1250	1250			250	250
20	20	117	117	59	59	10	10	5	5		
45	40	4	4	2	2	100	20	50	10	16	6
1	1										
		155	155			100	100			20	20
		73	73			625	625			125	125
		249	249			775	775			155	155
		222	222	93	93	1335	1335	445	445	159	159
150	100	135	135	91	91	120	120	60	60	86	86
50		6		3							

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
Non-Conventional Sources of Energy						
01 Bio-Gas						
01 National Project of bio-gas Development						
60 Others						
01 National project for development of smokeless chullah in village						
<b>INDUSTRY AND MINERALS</b>	<b>2141</b>	<b>2032</b>	<b>4719</b>	<b>4717</b>	<b>2199</b>	<b>2197</b>
(a) Cent Percent	16	16	908	908		
(b) On Sharing Basis	2126	2017	3811	3809	2199	2197
<b>Village and Small Industries</b>	<b>1901</b>	<b>1892</b>	<b>4809</b>	<b>4507</b>	<b>2159</b>	<b>2157</b>
103 Handloom Industries						
04 Workshed cum-housing scheme	3	3	2		2	
Workshed cum-housing scheme			48	48		
05 Thrift funds scheme						
06 Modernization of handloom co-peratives and individuals	8	3				
07 Managerial assistance to Weavers Coop. Societies						
08 Margin money to destitute Weavers			30	30		
09 Integrated Handloom Village Development Scheme						
10 Welfare package to Weavers						
11 Project Package Scheme	53	53	63	63	24	24
12 Margin Money assistance to riots affected persons						
110 Composite village & small industries and co-operatives						
08 Rebate on sale of Handloom cloth	43	43	29	29	29	29
09 Woolen Development projects for Kumaun and Garhwal Divisions						

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay			Anticipated Expenditure				Proposed Outlay				
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
		Total				Total				Total	
27	28	29	30	31	32	33	34	35	36	37	38

3825	3607	1688	1579	2859	2845	1476	1466	3393	2775	1670	1358
510	510			1108	1108	33	33	100	100		
3315	3097	1688	1579	1751	1737	1442	1433	3293	2675	1670	1358
3635	3317	1423	1414	2604	2590	1311	1301	2853	2335	1230	1118

20	12	10	6	5		5		6	0	6	0
0	0										
1	1			0	0	0	0	2	2	1	1
16	6	8	3	10		5		18	6	9	3

1080	1080	551	551	628	628	628	628	1420	1220	710	610
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50	50	25	25	38	38	25	25	60	60	30	30
----	----	----	----	----	----	----	----	----	----	----	----



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share	Total	Of Which Plains	
1	2	3	4	5	6	7	8
10 Marketing Development - Assistance	50:50	1034	999	517	517	4000	4000
11 Modernization of Handlooms outside the co-operatives	50:50					20	20
12 Group-Insurance Schemes for Handloom Weavers	50:50	1	1	1	1	60	60
13 Transport subsidy	Cent Percent					600	
14 Collection of Statistics Census cum sample survey of SSI	Cent Percent	16	16			100	100
PMRY	Cent Percent	321	321				
Group insurance for handicraft artisans	50:50	3	3	2	2		
Health insurance for handicraft artisans	67:33	3	3	2	2		
Development of infrastructure for Export promotion at Moradabad	60:40						
- Establishment of Export Industrial park	Cent Percent						
- Central Investment Subsidy	Cent Percent						
- NICNET	Cent Percent	5	5	5	5		
Critical Balancing scheme (C.I.B.)	50:50						
Central Capital Subsidy	Cent Percent						
Central Transport Subsidy	50:50						
15 Group Insurance to Powerloom Weavers	50:50	10	10	5	5		
16 Establishment of Silk Yarn Bank	Cent Percent						
17 Establishment of Handloom Development Centre	Cent Percent						
Janata cloth subsidy	Cent Percent						
Establishment of quality dying unit	Cent Percent						
Hand yarn subsidy scheme	Cent Percent						
Powerloom/handloom census	Cent Percent						
Enforcement machinery (Handloom)	Cent Percent						
Export Promotion Programme (Handloom)	Cent Percent						
Organisation of Exhibition & Export (Handl	Cent Percent						

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains	11	12	13	14	15	16	17	18	19	20
9	10										
2000	2000	4114	4114	2075	2075	4124	4000	2062	2000	908	900
10	10										
30	30	51	51	27	27	20	20	10	10		
		95	95			32	32			32	32
		964	964								
		5	5	3	3	60	60	30	30	10	10
		5	5	3	3	90	90	30	30	13	13
						4675	4675	1870	1870	3275	3275
		500	500			409	409			409	409
										21	21
						2500					
		40	40	20	20	20	20	10	10	5	5
		59	59								
		134	134			2000	2000			400	400
		1412	1412								
		47	47			426	426			85	85
		226	226			1200	1200			240	240
		21	21							20	20
						100	100			55	55
										45	45

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
10 Marketing Development Assistance	454	450	710	• 710	391	391
11 Modernization of Handlooms outside the co-operatives						
12 Group-Insurance Schemes for Handloom Weavers			0	0	0	0
13 Transport subsidy						
14 Collection of Statistics Census cum sample survey of SSI			15	15		
PMRY			299	299		
Group insurance for handicrafts artisans	5	5	2	2	2	2
Health insurance for handicraft artisans	7	7	1	1	1	1
Development of infrastructure for export promotion at Moradabad	1310	1310	1828	1828	1228	1228
- Establishment of Export industrial park			409	409		
- Central Investment Subsidy			3	3		
- NICNET	16	16	5	5		
Critical Balancing scheme (C.I.B.)			966	966	483	483
Central Capital Subsidy			3	3		
Central Transport Subsidy			300			
15 Group Insurance to Powerloom Weavers	3	3	0	0		
16 Establishment of Silk Yam Bank						
17 Establishment of Handloom Development Centre			16	16		
Janata cloth subsidy						
Establishment of quality dying unit						
Hank yam subsidy scheme						
Powerloom/handloom sensus						
Enforcement machinery (Handloom)						
Export Promotion Programme(Handloom)			55	55		
Organisation of Exhibition & Export (Handl.)			25	25		

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
900	900	450	450	391	391	391	391	900	900	450	450
0	0	0	0								
				20	20						
				364	364						
20	20	10	10	8	8	8	8	20	20	10	10
25	25	13	13	10	10	10	10	25	25	13	13
				150	150						
				91	91						
				280	280						
36	36										
713	713	356	356	256	256	206	206				
298	298			280	280						
300								300			
0	0	0	0					2	2	1	1
140	140			16	16			100	100		
				57	57	33	33				
36	36										

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
<b>LARGE AND MEDIUM INDUSTRIES</b>							
Growth centre	50:50	200	200	200	200	6000	5000
Electronic Research & Development Centre , Noida	50:50	72	72	40	40	282	282
<b>TRANSPORT</b>		<b>877</b>	<b>877</b>	<b>877</b>	<b>877</b>	<b>600</b>	<b>600</b>
<b>(a) Cent Percent</b>							
<b>(b) On Sharing Basis</b>		<b>877</b>	<b>877</b>	<b>877</b>	<b>877</b>	<b>600</b>	<b>600</b>
Roads And Bridges							
02 National Highways							
01 Roads of Inter-state Importance	Cent Percent						
03 State Highways							
04 Roads of Economic Importance	50:50	818	818	818	818	600	600
Traffic system management	50:50						
Mass transport system for Lucknow Kanpur Corridor	60:40	59	59	59	59		
Other traffic system	50:50						
Inland water transport hydrographic survey of Ghaghra Twin	50:50						
<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>		<b>37</b>	<b>37</b>	<b>2</b>	<b>2</b>	<b>361</b>	<b>361</b>
<b>(a) Cent Percent</b>		<b>32</b>	<b>32</b>			<b>94</b>	<b>94</b>
<b>(b) On Sharing Basis</b>		<b>5</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>267</b>	<b>267</b>
Scientific Research (including S & T)	Cent Percent	13	13			62	62
Fertilize Blue Green Algae	Cent Percent	19	19			32	32
Remote Sensing Agency 1 Integrated Mission for Sustainable development in 17 Districts of U.P.	73.30:26.70	5	5	2	2	213	213
2 Creating Natural Resources Data Base for Gorakhpur & Deoria	66.67:33.33					54	54
3 National Natural Resource Information System Creating Natural Resources Data Base for Gorakhpur And Deoria	72:28						

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20
3000	2500	1832	1584	916	792	4020	3820	2010	1910	400	200
125	125	282	282	125	125	300	300	300	300	40	40
300	300	1788	1788	1788	1788	1145	1145	1135	1135	13	13
300	300	1788	1788	1788	1788	1000	1000	1000	1000	13	13
						145	145	135	135		
						1000	1000	1000	1000		
300	300	1721	1721	1721	1721	100	100	100	100		
						20	20	10	10	8	8
		59	59	59	59	10	10	10	10	2	2
		8	8	8	8	15	15	15	15	3	3
75	75	154	154	20	20	60266	60266	30072	30072	10112	10112
75	75	94	94	20	20	18	18	30072	30072	18	18
		60	60			60248	60248			10094	10094
		62	62								
		32	32			18	18			18	18
57	57	60	60	20	20	152	152	39	39	50	50
18	18					29	29	10	10	8	8
						34	34	12	12	18	18
						34	34	12	12	18	18

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
<b>LARGE AND MEDIUM INDUSTRIES</b>						
Growth centre	200	100	170	170		
Electronic Research & Development Centre , Noida	40	40	40	40	40	40
<b>TRANSPORT</b>	<b>9</b>	<b>9</b>				
<b>(a) Cent Percent</b>						
<b>(b) On Sharing Basis</b>	<b>9</b>	<b>9</b>				
<b>Roads And Bridges</b>						
<b>02 National Highways</b>						
<b>01 Roads of Inter-state Importance</b>						
<b>03 State Highways</b>						
<b>04 Roads of Economic Importance</b>						
Traffic system management	4	4				
Mass transport system for Lucknow Kanpur Corridor	2	2				
<b>Other traffic system</b>						
Inland water transport hydrographic survey of Ghaghra Twin	3	3				
<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>	<b>5018</b>	<b>5018</b>	<b>99</b>	<b>99</b>	<b>8</b>	<b>8</b>
<b>(a) Cent Percent</b>			<b>27</b>	<b>27</b>		
<b>(b) On Sharing Basis</b>	<b>5018</b>	<b>5018</b>	<b>72</b>	<b>72</b>	<b>8</b>	<b>8</b>
Scientific Research (including S & T)			21	21		
Fertilize Blue Green Algae			6	6		
Remote Sensing Agency						
1 Integrated Mission for Sustainable development in 17 Districts of U.P.	14	14	29	29	4	4
2 Creating Natural Resources Data Base for Gorakhpur & Deoria			8	8		
3 National Natural Resource Information System	2	2	18	18	2	2
Creating Natural Resources Data Base for Gorakhpur And Deoria	2	2	18	18	2	2

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
450	250	225	125	175	175	125	125	800	400	400	200
40	40	40	40	80	80	40	40	40	40	40	40
10	10	5	5	12	12	6	6	2	2	1	1
10	10	5	5	12	12	6	6	2	2	1	1
4	4	2	2								
6	6	3	3	12	12	6	6	2	2	1	1
51	51	26	26	74	74	26	26	178	178	20	20
51	51	26	26	23	23	26	26	128	128	20	20
				51	51			50	50		
				23	23			128	128		
24	24	14	14	24	24	14	14	30	30	10	10
7	7	6	6	7	7	6	6	14	14	4	4
10	10	3	3	10	10	3	3	3	3	3	3
10	10	3	3	10	10	3	3	3	3	3	3



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Actual Expenditure				Approved	
		Total	Of Which Plains	State Share	Total	Total	Of Which Plains
1	2	3	4	5	6	7	8
3 Establishment of Glaciology Research Centre	66.67:33.33						
001 Govt. of India Assisted Taj Trapezium (50% state share)	50:50						
a. Energy							
1. Transmission & Distribution							
(i) Transmission works	50:50						
(ii) Distribution works	50:50						
2. Rural Electrification							
b. Urban Development	50:50						
1. Gokul Barrage							
- Barrage component	50:50						
- Water Supply Component	50:50						
- Approach road to barrage	50:50						
- Down stream weir	50:50						
2. Agra Barrage							
- Barrage component	50:50						
- Water Supply Component	50:50						
3. Other works							
- Agra drainage/sanitaion	50:50						
- Solid waste management at Agra	50:50						
c. Road & Bridges							
1. Agra bypass	50:50						
<b>GENERAL ECONOMIC SERVICES</b>						<b>100</b>	<b>100</b>
(a) Cent Percent							
(b) On Sharing Basis						<b>100</b>	<b>100</b>
Secretariat Economic Services							
101 Planning Commission							
05 Strengthening of Planning Machinery	50:50					100	100
06 Economic Census	Cent percent						
<b>SOCIAL SERVICES</b>		<b>90109</b>	<b>85177</b>	<b>20321</b>	<b>20019</b>	<b>319427</b>	<b>206599</b>
(a) Cent Percent		<b>50146</b>	<b>45415</b>	<b>80</b>	<b>80</b>	<b>235859</b>	<b>127986</b>
(b) On Sharing Basis		<b>39962</b>	<b>39763</b>	<b>20241</b>	<b>19939</b>	<b>83568</b>	<b>78613</b>
<b>EDUCATION</b>		<b>8757</b>	<b>8757</b>	<b>2547</b>	<b>2428</b>	<b>29167</b>	<b>27730</b>
(a) Cent Percent		1540	1540			17799	17799
(b) On Sharing Basis		7217	7217	2547	2428	11368	9931
<b>GENERAL EDUCATION</b>		<b>8757</b>	<b>8757</b>	<b>2547</b>	<b>2428</b>	<b>35778</b>	<b>34341</b>
01 Elementary Education		6417	6417	1114	995	29762	29355

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				State Share				Approved Outlay	
State Share		Total	Of Which Plains	State Share	State Share	Total	Of Which Plains	State Share	State Share	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
						4929	4929	2465	2465	2704	2704
						4070	4070	2035	2035	2182	2182
						6000	6000	3000	3000	1548	1548
						1250	1250	625	625	1250	1250
						3950	3950	1975	1975	250	250
						276	276	138	138	276	276
						7500	7500	3750	3750		
						10000	10000	5000	5000	800	800
						8100	8100	4050	4050	50	50
						4060	4060	2030	2030	640	640
						2664	2664	1332	1332	300	300
						7200	7200	3600	3600		
50	50										
50	50										
50	50										
34704	32560	307664	287028	49738	48709	1407905	1358482	335993	323603	145267	135603
		189278	170304	1174	1174	353479	322193	6649	425	68313	62865
34704	32560	118386	116724	48564	47535	1054426	1036289	329345	323179	76955	72739
4215	3808	34548	33717	6973	6556	140132	129287	19756	17707	31885	28585
		3646	3646	168	168	47322	47322	50	50	14732	14732
4215	3808	30902	30071	6805	6388	92810	81965	19706	17657	17153	13853
4435	4028	35071	34240	7121	6704	140132	129287	19756	17707	31885	28585
2841	2434	23615	23145	3855	3577	117360	108615	12694	11345	28407	26307

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
I	21	22	23	24	25	26

3 Establishment of Glaciology  
Research Centre

001 Govt. of India Assisted  
Taj Trapezium  
(50% state share)

a. Energy

1. Transmission & Distribution

(i) Transmission works	1352	1352
(ii) Distribution works	1091	1091

2. Rural Electrification 774 774

b. Urban Development

1. Gokul Barrage

- Barrage component	625	625
- Water Supply Component	125	125
- Approach road to barrage	138	138
- Down stream weir		

2. Agra Barrage

- Barrage component	400	400
- Water Supply Component	25	25

3. Other works

- Agra drainage/sanitaion	320	320
- Solid waste management at Agra	150	150

c. Road & Bridges

1. Agra bypass

**GENERAL ECONOMIC SERVICES**

(a) Cent Percent  
(b) On Sharing Basis

Secretariat Economic  
Services

101 Planning Commission

05 Strengthening of  
Planning Machinery

06 Economic Census

<b>SOCIAL SERVICES</b>	<b>27987</b>	<b>26978</b>	<b>114608</b>	<b>99568</b>	<b>22937</b>	<b>21361</b>
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(a) Cent Percent	50	50	65825	47336	204	204
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(b) On Sharing Basis	27937	26928	48783	52233	22733	21157
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<b>EDUCATION</b>	<b>3409</b>	<b>2975</b>	<b>19061</b>	<b>12823</b>	<b>2663</b>	<b>2543</b>
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(a) Cent Percent	50	50	12752	1852	50	50
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(b) On Sharing Basis	3359	2925	6309	10971	2614	2494
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<b>GENERAL EDUCATION</b>	<b>3409</b>	<b>2975</b>	<b>19061</b>	<b>12823</b>	<b>2663</b>	<b>2543</b>
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01 Elementary Education	2324	1990	18767	7566	1958	1838
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**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38

145895	137845	29008	27611	117424	111455	19417	18572	156773	126573	23685	22874
48688	44343			51292	46994			75920	47507	175	175
97206	93501	29008	27611	66132	64461	19417	18572	80853	79066	23510	22699
32985	32287	4057	3860	16060	15760	1815	1717	27653	27453	3093	2993
7630	7630			3756	3756			7445	7445		
25354	24656	4057	3860	12304	12004	1815	1717	20208	20008	3093	2993
32985	32287	4057	3860	16060	15760	1815	1717	27653	27453	3093	2993
30780	30282	2972	2875	15596	15296	1691	1593	25815	25815	2155	2155

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6	7	8
Grant for opening of non formal part time classes for children belonging to 6-14 yrs in girls centre in rural and urban areas	Girls centre 10:90 Mixed Centre 50:50 Staff 50:50	4406	4406	951	832	5574	5167
Appointment of local teachers for the expansion of education	Cent percent						
Establishment of Non- Formal education centre in Minority Areas	50:50						
District Primary Education programme	85:15						
Opening of Primary/Upper Primary School in Minority concern areas	Cent percent	127	127				
Opening of Non Formal centres in Minority concern areas	Cent percent						
<b>109 Scholarships &amp; Incentives</b>							
Upgrading merit of Scheduled Caste/Scheduled Tribes students	Cent Percent					120	120
<b>800 Other Expenditure</b>							
Grant for educational material under operation Black Board Scheme	Cent Percent	35	35			9175	9175
Strengthening of technology cell and establishment of the educational and television programme production centre	Part component by Govt. of India and rest by State Govt.					220	220
Environmental education in schools	Cent Percent					21	21
Class project (Computer Education)	Cent Percent					55	55
Vocational Training in Higher Secondary Schools	Cent Percent						
<b>004 Research and Training</b>							
Establishment of District /State Institute at Education Training (D.I.E.T.)	Cent Percent	1108	1108			7500	7500
Educational technology (Two-in-one)	Cent Percent					59	59
Colour T.V.	75:25					260	260
Educational Technology	75:25					59	59

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
2422	2015	18460	17990	3117	2839	34070	25325	6414	5065	5415	3315
						26145	26145			5229	5229
								510	510		
						33333	33333	5000	5000	7370	7370
		127	127			4728	4728			937	937
		35	35			389	389			5229	5229
15	15										
		2226	2226			7500	7500			1798	1798
65	65										
15	15					126	126			126	126

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
I	21	22	23	24	25	26
Grant for opening of non formal part time classes for children belonging to 6-14 yrs in girls centre in rural and urban areas	997	663	4176	3875	793	673
Appointment of local teachers for the expansion of education						
Establishment of Non- Formal education centre in Minority Areas	510	510				
District Primary Education programme	500	500	1652	1652	918	918
Opening of Primary/Upper Primary School in Minority concern areas			339	339		
Opening of Non Formal centres in Minority concern areas						
109 Scholarships & Incentives						
Upgrading merit of Scheduled Caste/Scheduled Tribes students						
800 Other Expenditure						
Grant for educational material under operation Black Board Scheme			219	219		
Strengthening of technology cell and establishment of the educational and television programme production centre						
Environmental education in schools						
Class project (Computer Education)						
Vocational Training in Higher Secondary Schools						
004 Research and Training						
Establishment of District /State Institute at Education Training (D.I.E.T.)			12134	1234		
Educational technology (Two-in-one)						
Colour T.V.						
Educational Technology						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
5643	5145	760	663	2442	2142	670	572	4740	4740	458	458
17455	17455	2160	2160	9377	9377	1000	1000	13578	13578	1645	1645
878	878			878	878						
5229	5229			1412	1412			5752	5752		
1523	1523			1466	1466			1693	1693		



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved	
			Of Which Plains	State Share			Of Which Plains
1	2	3	4	5	6	7	
Reorganisation of State Council of Educational Research and Training	Cent percent	35	35				
Special orientation of primary school teaching	50:50	52	52	52	52	104	104
<b>800 Other Expenditure</b>							
07 Vocational education in Higher Secondary school	Admn.50:50 Staff 25:75					6611	6611
Establishment of vocational cell in Education Directorate	50:50	5	5	5	5		
Honorarium to teachers under Vocational education	75:25	424	424	106	106		
Constuction of worksheds in 17 Govt. schools for implementation of vocational education	Cent Percent						
Raw material and field visit under vocational education	Cent Percent						
Construction of hostels in girls Higher Secondary Schools in Minority area	Cent Percent						
Pre vocational education in 47 selected non Govt. schools	Cent Percent						
Vocational cell at dist. level	Cent Percent						
Provision for instruemnts in Govt. secondry schools	Cent Percent	34	34				
Computer litracy and study project in non Govt. schools	Cent Percent						
Provision for instruemnts in non Govt. secondry schools under vocational education	Cent Percent	166	166				
Provision for raw material	50:50						
Provision of honorarium for temporary teachers	Cent Percent						
Grant to equipments	Cent Percent						
Provision for raw material	Cent Percent						
Provision for maintenance of Computer mchinery	Cent Percent						
Provision for computers in newly proposed schools	Cent Percent						
Provision for creation of posts of teachers under vocational education	Cent Percent						

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20
						703	703	50	50	125	125
104	104	104	104	104	104	150	150	150	150	52	52
220	220	523	523	148	148						
		13	13	12	12	40	40	20	20	14	14
		918	918	306	306	1400	1400	350	350	562	562
		34	34			2000	2000			400	400
		297	297	168	168	459	459			68	68
		44	44								
		45	45								
						679	679			105	105
		34	34			2000	2000			400	400
		564	564								
		166	166								
						919	919	200	200	136	136
						119	119			78	78
						200	200			40	40
						172	172			12	12
						244	244			33	33
						500	500			100	100
						1334	1334			156	156

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
Reorganisation of State Council of Educational Research and Training	50	50	50	50	50	50
Special orientation of primary school teaching	52	52	52	52	52	52
<b>800 Other Expenditure</b>						
<b>07 Vocational education in Higher Secondary school</b>						
Establishment of vocational cell in Education Directorate	7	7	5	5	5	5
Honorarium to teachers under Vocational education	140	140	140	140	140	140
Constuction of worksheds in 17 Govt. schools for implementation of vocational education						
Raw material and field visit under vocational education						
Construction of hostels in girls Higher Secondary Schools in Minority area						
Pre vocational education in 47 selected non Govt. schools						
Vocational cell at dist. level						
Provision for instruemnts in Govt. secondry schools						
Computer litracy and study project in non Govt. schools						
Provision for instruemnts in non Govt. secondry schools under vocational education						
Provision for raw material	68	68				
Provision of honorarium for temporary teachers						
Grant to equipments						
Provision for raw material						
Provision for maintenance of Computer mchinery						
Provision for computers in newly proposed schools						
Provision for creation of posts of teachers under vocational education						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
		Total				Total				Total	
27	28	29	30	31	32	33	34	35	36	37	38

52      52      52      52      21      21      21      21      52      52      52      52

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved Of Which Planned	
			Of Which Plains	State Share Total			Of Which Plains
1	2	3	4	5	6	7	8
Provision for training to the teachers	Cent Percent						
Improvement of Science in Schools	Cent Percent	25	25			4	4
03 Higher Education		10	10			49	49
<b>107 Scholarships</b>							
National scholarship	Cent Percent	10	10			49	49
04 Adult Education		2330	2330	1433	1433	5860	4830
<b>001 Direction &amp; Administration</b>							
Strengthening of the administrative machinery for adult education at state level	Past component by Govt. of India And rest by State Govt.			161	161	706	706
<b>103 Rural Functional Literacy Programme</b>							
Extension of rural functional literacy project	Cent Percent						
Establishment of Jan-siksha Nilayam	Cent Percent					816	816
Total Literacy Campaign (T.L.C.)	66:33	2330	2330	1272	1272	4338	3308
<b>SPORTS AND YOUTH SERVICES</b>						107	107
<b>102 Youth welfare programmes for students</b>							
Reconstituted cell at secretariat level for implementation of national service scheme	Cent Percent						
Implementation of national service scheme	7:5					107	107
<b>MEDICAL AND PUBLIC HEALTH</b>		<b>32531</b>	<b>31304</b>	<b>1941</b>	<b>1925</b>	<b>131372</b>	<b>101454</b>
(a) Cent Percent		29406	28211	80	80	115332	85574
(b) On Sharing Basis		3125	3093	1861	1845	16040	15880
06 Public Health		3391	2164	1768	1752	7317	4826
<b>101 Prevention and control of diseases</b>							150
01 National Malaria eradication programme				669	669	3276	3276
(a) Rural	50:50			569	569	3176	3176
(b) Urban	50:50			100	100	100	100

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains
9	10	11	12	13	14	15	16	17	18	19	20
						150	150			22	22
		25	25								
		49	49								
		49	49								
1549	1549	11169	10807	3166	3027	22500	20400	6949	6249	3460	2260
46	46	632	632	4	4	1500	1500			259	259
1503	1503	10537	10176	3162	3023	21000	18900	6949	6249	3201	2001
45	45	238	238	99	99	272	272	113	113	18	18
45	45	238	238	99	99	272	272	113	113	18	18
3598	3538	133086	130620	5730	5654	180747	164064	9538	3214	32746	32102
3598	3538	117817	115513	1006	1006	171851	155368	6224		30900	30296
3598	3538	15269	15107	4724	4648	8896	8696	3314	3214	1846	1806
2493	2433	11965	9499	4631	4555	12877	8287	3314	3214	1981	1520
75	75					100	100	50	50	20	20
1638	1638	4938	4928	2367	2367	1600	1600	800	800	200	200
1588	1588	4616	4606	2206	2206	1500	1500	750	750	170	170
50	50	322	322	161	161	100	100	50	50	30	30

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	Total	Of Which Plains
	Total	Of Which Plains				
I	21	22	23	24	25	26
Provision for training to the teachers						
Improvement of Science in Schools						
03 Higher Education			10	10		
107 Scholarships						
National scholarship			10	10		
04 Adult Education	1067	967	234	234	684	684
001 Direction & Administration						
Strengthening of the administrative machinery for adult education at state level			206	206		
103 Rural Functional Literacy Programme						
Extension of rural functional literacy project						
Establishment of Jan-siksha Nilayam						
Total Literacy Campaign (T.L.C.)	1067	967	28	28	684	684
<b>SPORTS AND YOUTH SERVICES</b>	18	18	50	5013	21	21
102 Youth welfare programmes for students						
Reconstituted cell at secretariat level for implementation of national service scheme						
Implementation of national service scheme	18	18	50	5013	21	21
<b>MEDICAL AND PUBLIC HEALTH</b>	696	676	32862	30032	1708	1688
(a) Cent Percent			29755	26965	154	154
(b) On Sharing Basis	696	676	3107	3067	1554	1534
06 Public Health	696	676	3597	3067	1554	1534
101 Prevention and control of diseases	10	10				
01 National Malaria eradication programme	100	100	1713	1713	857	857
(a) Rural	85	85	1713	1713	857	857
(b) Urban	15	15				

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains	Total	Of Which State Share		Of Which Plains
	Plains	Total			Plains	Total			Plains	Total	
27	28	29	30	31	32	33	34	35	36	37	38

2186	1986	1067	967	420	420	106	106	1799	1599	900	800
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0	0
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2186	1986	1067	967	420	420	106	106	1799	1599	900	800
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18	18	18	18	44	44	18	18	39	39	39	39
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18	18	18	18	44	44	18	18	39	39	39	39
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17407	17407	1906	1906	22879	22879	903	903	45401	20488	2035	2035
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13585	13585			21075	21075			41681	16788	175	175
3822	3822	1906	1906	1804	1804	903	903	3720	3720	1860	1860

3965	3965	1906	1906	1895	1895	903	903	3863	3863	1860	1860
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1804	1804	903	903	1804	1804	903	903	1714	1714	857	857
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1534	1534	767	767	1534	1534	767	767	1382	1382	681	691
270	270	136	136	270	270	136	136	332	332	166	166



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Approved	
			Of Which Plains	State Share			Of Which Plains
1	2	3	4	5	6	7	8
02 National Filariasis Control	50:50	60	60	30	30	150	150
03 Control & eradication of communicable disease		839				2331	
(a) National goiter control programme	Cent Percent					1122	
(b) National Leprosy programme	Cent Percent					737	
(c) Prevention of blindness	Cent Percent	839				472	
04 National T.B. control programme	50:50	2136	2104	1068	1052	1520	1400
05 Encephalities	50:50					40	
06 National AIDS control programme	Cent Percent	311					
Cancer prevention early detection	Cent Percent	45					
Strengthening of drug organisation	Cent Percent						
Strengthening of vital Statistics	Cent Percent						
800 Other Expenditure (Family Welfare)		29140	29140	173	173	124055	96628
State secretariat cell	Cent Percent	16	16			75	75
State Family Welfare Bureau	Cent Percent	102	102			771	771
Divisional level organisation	Cent Percent	22	22			428	428
City Family Welfare Bureau	Cent Percent	19	19			65	65
District Family Welfare Bureau	Cent Percent	835	835			3355	3355
Rural Family Welfare centres/sub centres	Cent Percent	5909	5909			20196	20196
Rural Family Welfare sub centres	Cent Percent	8890	8890			27428	27428
Aids Control Project	Cent Percent						
Continuation of Family Welfare centres/sub centres (rural)	Cent Percent					27428	
Urban Family Welfare centres run by the state government including revamping scheme	Cent Percent	905	905			2023	2023

SCHEMewise OUTLAY AND EXPENDITURE

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which State Share		Total	Of Which State Share		Total	Of Which		
Total	Of Which Plains		Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Total	Of Which Plains	
9	10	11	12	13	14	15	16	17	18	19	20
75	75	104	104	52	52	100	100	50	50	20	20
		1591									
						1210	1210			199	199
		1591				12093				183	
760	700	4619	4467	2212	2136	4928	4728	2464	2364	1172	1132
20	20										
		638				4185				403	
		75				298	118			40	25
						1677	1652			126	123
						89	89			20	20
1105	1105	121121	121121	1099	1099	154567	154567	6224		30383	30383
		98	98			90	90			18	18
		441	441			561	561			110	110
		81	81			110	110			22	22
		62	62			126	126			21	21
		3246	3246			5807	5807			1099	1099
		24947	24947			30254	30254			5926	5926
		34395	34395			46344	46344			10594	10594
		3555	3555			12157	12157			1903	1903

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	
02 National Filaria Control	10	10				
03 Control & eradication of communicable disease			490			
(a) National goiter control programme						
(b) National Leprosy programme						
(c) Prevention of blindness			490			
04 National T.B. control programme	586	566	1394	1354	697	67
05 Encephalities						
06 National AIDS control programme						
Cancer prevention early detection						
Strengthening of drug organisation						
Strengthening of vital Statistics						
800 Other Expenditure (Family Welfare)			29265	26965	154	154
State secretariat cell			24	24		
State Family Welfare Bureau			137	137		
Divisional level organisation			31	31		
City Family Welfare Bureau			22	22		
District Family Welfare Bureau			1116	1116		
Rural Family Welfare centres/sub centres			8293	8293		
Rural Family Welfare sub centres			10592	10592		
Aids Control Project						
Continuation of Family Welfare centres/sub centres (rural)						
Urban Family Welfare centres run by the state government including revamping scheme			1307	1307		

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
143	143			91	91			143	143		
143	143			91	91			143	143		
2018	2018	1003	1003					2006	2006	1003	1003
13442	13442			20984	20984			41538	16625	175	175
				23	23			33	33		
				148	148			160	160		
				28	28			29	29		
				15	15			21	21		
				1044	1044			1206	1206		
4403	4403			6777	6777			8500	8500		
4694	4694			8260	8260			12061			
1021	1021			1101	1101			14280	1428		

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share	Total	Of Which Plains	
1	2	3	4	5	6	7	8
Urban Family Centres run by the local bodies/ voluntary organisations	Cent Percent	32	32			302	302
Immunisations programmes	Cent Percent					5456	5456
Nutritional programme for control of blindness among children due to deficiency	Cent Percent					261	261
District Family Welfare vehicles	Cent Percent					71	71
State Family Welfare vehicles	Cent Percent	81	81			7	7
Procurement of PHC vehicles	Cent Percent					594	594
District FM vehicle	Cent Percent						
HP Training vehicles	Cent Percent						
Compensation	Cent Percent	865	865	80	80	10231	10231
Supply of surgical equipments	Cent Percent					253	253
Sterilisation bed scheme	Cent Percent	3	3			13	13
Conventional- Contraceptives	Cent Percent	2704	2704			2638	2638
District level P.P. centre	Cent Percent	710	710			1386	1386
Sub divisional postpartum centres	Cent Percent	750	750			2839	2839
Mass education	Cent Percent	104	104			1601	1601
Oral rehydration therapy	Cent Percent					658	658
Health and family welfare training centre	Cent Percent						
Scheme prophylaxis against nutritional anaemia among mother and children	Cent Percent					556	556
India Population Project	90:10	929	929	93	93	11054	11054
Training of auxiliary nurse/midwife/lady health visitor/dais	Cent Percent	262	262			851	851
C.H.G. scheme	Cent Percent	400	400			2704	2704

SCHEMewise OUTLAY AND EXPENDITURE

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20
		193	193			277	277			46	46
		277	277			860	860			207	207
						680	680			170	170
		5613	5613	1006	1006	6224	6224	6224		1554	1554
		10	10			19	19			5	5
		10192	10192			500	500			125	125
		2615	2615			4552	4552			746	746
		2958	2958			4863	4863			797	797
		371	371			6166	6166			1005	1005
		6	6			4468	4468			91	91
						4468	4468			895	895
		452	452			2268	2268				
1105	1105	5608	5608	93	93	2268	2268			454	454
		1006	1006			2750	2750			682	682
		1910	1910			1600	1600			400	400

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
Urban Family Centres run by the local bodies/ voluntary organisations			46	46		
Immunisations programmes						
Nutritional programme for control of blindness among children due to deficiency						
District Family Welfare vehicles						
State Family Welfare vehicles			166	166		
Procurement of PHC vehicles						
District FM vehicle						
HP Training vehicles						
Compensation			1066	1066	154	154
Supply of surgical equipments						
Sterilisation bed scheme			3	3		
Conventional- Contraceptives						
District level P.P. centre			929	929		
Sub divisional postpartum centres			994	994		
Mass education			105	105		
Oral rehydration therapy			160	160		
Health and family welfare training centre						
Scheme prophylaxis against nutritional anaemia among mother and children						
India Population Project						
Training of auxiliary nurse/midwife/lady health visitor/dais			301	301		
C.H.G. scheme			475	475		

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	
27	28	29	30	31	32	33	34	35	36	37	38

55      55

166      166                              43      43                              143      143

1028      1028                              710      710                              1622      1622      175      175

4      4                                      2      2                                      3      3

505      505                              1004      1004                              1045      1045

868      868                              982      982                              1201      1201

65      65                                      43      43                                      22      22

102      102                              240      240                              234      234

315      315                              264      264                              352      352

271      271                              233      233                              449      449



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure			Total	Approved Of Which Plains
			Of Which Plains	State Share Total	Of Which Plains		
1	2	3	4	5	6	7	8
Regional public health nursing school varanasi	Cent Percent	3	3			25	25
State M.T.P. cell	Cent Percent	2	2			9	9
Drug and dressing for M.T.P.	Cent Percent	19	19			76	76
Green card schemes	Cent Percent					702	702
State Innovation in Family Planning Services Agency (SIFPSA) USAI	Cent Percent						
Demographic and evaluation centres	Cent Percent	55	55				
Medical/para medical orientation of staff	Cent Percent						
Training of IUD to ANMs/LHVs	Cent Percent						
CSSM Scheme	Cent Percent	5523	5523				
Information ,education and communication	Cent Percent						
Link persons scheme	Cent Percent						
Supply of Leproscope	Cent Percent						
Establishment of Leproscope training centre	Cent Percent						
Social safety net scheme	Cent Percent						
Research and estimation of minimum age with coordination of ICMR	Cent Percent						
Community award	Cent Percent						
Scheme for voluntry organisa-tion	Cent Percent						
<b>WATER SUPPLY AND SANITATION</b>		<b>23276</b>	<b>20116</b>	<b>7234</b>	<b>7134</b>	<b>100782</b>	<b>26382</b>
<b>(a) Cent Percent</b>		<b>11322</b>	<b>8262</b>			<b>74322</b>	<b>322</b>
<b>(b) On Sharing Basis</b>		<b>11954</b>	<b>11854</b>	<b>7234</b>	<b>7134</b>	<b>26460</b>	<b>26060</b>
01 Water Supply		19861	16801	4571	4571	84622	10622
102 Rural Water Supply Programmes							
01 Accelerated rural water supply	Cent Percent	10357	7297			45000	
Water supply for QPV	75:25	1945	1945	486	486		
Computerised MIS	75:25						
Human Resource Development	Cent Percent						

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18	19	20
		15	15								
		15	15			40	40			8	8
		74	74								
		264	264			410	410			103	103
		250	250			4	4			1	1
						28	28			7	7
						13	13			3	3
		16936	16936			8670	8670			1844	1844
		104	104								
		4	4								
		496	496								
						2	2			1	1
		4727	4727			2746	2746			514	514
		200	200			4738	4738			948	948
						504	504			84	84
14050	13850	76411	61265	15491	15146	906069	889965	255612	252962	50462	45538
		46093	31298			73600	62696	375	375	12489	8189
14050	13850	30318	29967	15491	15146	832469	827269	255237	252587	37973	37349
5150	5150	64690	49696	8480	8480	250659	235955	54931	52981	45457	40701
		45827	31032			62500	51596			12300	8000
		2857	2857	714	714	32000	32000	8000	8000	4000	4000
						1000	1000	250	250		
						1500	1500	375	375	189	189

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
Regional public health nursing school varanasi			4	4		
State M.T.P. cell			2	2		
Drug and dressing for M.T.P.			17	17		
Green card schemes			5	5		
State Innovation in Family Planning Services Agency (SIFPSA) USAI						
Demographic and evaluation centres			44	44		
Medical/para medical orienta- tion of staff						
Training of IUD to ANMs/LHVs						
CSSM Scheme			2560	260		
Information ,education and communication						
Link persons scheme						
Supply of Leproscope						
Establishment of Leproscope training centre						
Social safety net scheme			730	730		
Research and estimation of minimum age with coordination of ICMR						
Community award						
Scheme for voluntry organisa- tion			136	136		
<b>WATER SUPPLY AND SANITATION</b>	<b>13472</b>	<b>13094</b>	<b>33885</b>	<b>29417</b>	<b>9407</b>	<b>9197</b>
<b>(a) Cent Percent</b>			<b>14913</b>	<b>10669</b>		
<b>(b) On Sharing Basis</b>	<b>13472</b>	<b>13094</b>	<b>18972</b>	<b>18748</b>	<b>9407</b>	<b>9197</b>
01 Water Supply	11034	10756	29089	24787	7179	7069
102 Rural Water Supply Programmes						
01 Accelerated rural water supply			14799	10555		
Water supply for QPV	1000	1000	391	391	98	98
Computerised MIS						
Human Resource Development			114	114		

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
				3	3			5	5		
				2	2			3	3		
				10	10			20	20		
								3	3		
				52	52			51	51		
								40	40		
<b>58182</b>	<b>51995</b>	<b>12144</b>	<b>11523</b>	<b>50234</b>	<b>45845</b>	<b>11124</b>	<b>11039</b>	<b>49476</b>	<b>45851</b>	<b>10869</b>	<b>10744</b>
<b>17607</b>	<b>13307</b>			<b>17706</b>	<b>13423</b>			<b>14825</b>	<b>11385</b>		
<b>40575</b>	<b>38688</b>	<b>12144</b>	<b>11523</b>	<b>32528</b>	<b>32422</b>	<b>11124</b>	<b>11039</b>	<b>34651</b>	<b>34466</b>	<b>10869</b>	<b>10744</b>
<b>36407</b>	<b>32107</b>	<b>4400</b>	<b>4400</b>	<b>29165</b>	<b>24882</b>	<b>4545</b>	<b>4545</b>	<b>41725</b>	<b>38285</b>	<b>9200</b>	<b>9200</b>
<b>17500</b>	<b>13200</b>			<b>17615</b>	<b>13332</b>			<b>14775</b>	<b>11335</b>		
<b>2000</b>	<b>2000</b>	<b>1000</b>	<b>1000</b>	<b>568</b>	<b>568</b>	<b>284</b>	<b>284</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
<b>107</b>	<b>107</b>			<b>91</b>	<b>91</b>			<b>50</b>	<b>50</b>		

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Of Which Plains	
			Of Which Plains	State Share			
1	2	3	4	5	6	7	8

**800 Other Expenditure**

Ganga Action Plan Phase-I	Cent Percent	965	965			29322	322
Ganga Action Plan Phase-II	50:50	3400	3400	1700	1700	10000	10000
Gomti action plan	50:50	263	263	211	211		
Project management unit	50:50	55	55	55	55		
<b>Ganga Barrage</b>							
(I)Barrage component (Irrigation Department)	50:50	1700	1700	1500	1500	300	300
(II)Water supply component (Jal Nigam)	50:50						
Ganga Action Support Plan	50:50						
Accelerated urban water supply	50:50	1176	1176	619	619		
02 Sewerage and Sanitation		3415	3315	2663	2563	16160	15760

**105 Sanitation Services**

Low cost sanitation scavenger free	50:50, Now w.e.f. 97-98 45%loan45% sub- sidy from G/I & 10% beneficiary					760	760
Rural Sanitation	50:50	3415	3315	2663	2563	15400	15000
Water supply and sanitation in big cities	70:30						

**HOUSING**

(a) Cent Percent		2955	2955	2200	2200		
(b) On Sharing Basis		2955	2955	2200	2200		

01 Judicial		2955	2955	2200	2200		
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(i) Construction of residen- tial buildings of High Court Judges and Sub- ordinate Judges	50:50	1155	1155	800	800		
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(2) Construction of non residen- tial court rooms	50:50	1800	1800	1400	1400		
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<b>URBAN DEVELOPMENT</b>		<b>10615</b>	<b>10615</b>	<b>3469</b>	<b>3469</b>	<b>20588</b>	<b>20520</b>
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(a) Cent Percent		10615	10615	3469	3469	20588	20520
(b) On Sharing Basis		10615	10615	3469	3469	20588	20520

02 National Capital Region	75:25	3140 7475	7475	1979	1979	9000	9000
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03 Integrated development of small and medium towns (60:40) from 1994-95	60:40	582	582	240	240	1400	1400
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**SCHEMEWISE OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
		266	266			9600	9600				
5000	5000	6203	6203	3101	3101	43123	43123	1550	1500	12000	12000
		411	211	211	211	9600	9600				
		55	55	55	55						
150	150	5524	5524	2624	2624	15876	15876	7026	7026	2400	2400
						9000	9000	4500	4500	1000	1000
						43060	43060	21530	21530	10500	10500
		3548	3548	1774	1774	23400	19600	11700	9800	3068	2612
8900	8700	11721	11570	7011	6667	655410	654010	200681	199981	5005	4837
1200	1200	760	760	125	125	7807	7807			972	972
7700	7500	10961	10810	6886	6542	32000	30600	16000	15300	4033	3865
						615603	615603	184681	184681		
		7316	7310	4451	4451	14600	14300	7300	7000	3370	3320
		7316	7310	4451	4451	14600	14300	7300	7000	3370	3320
		7316	7310	4451	4451	14600	14300	7300	7000	3370	3320
		3014	3008	2078	2078	6600	6300	3300	3000	1370	1320
		4302	4302	2373	2373	8000	8000	4000	4000	2000	2000
8600	8400	25256	25188	10898	10788	63500	63500	22150	22000	9873	9822
8600	8400	25256	25188	10898	10788	63500	63500	22150	22000	9873	9822
4500	4500	12750	12750	4913	4913	27000	27000	9000	9000	2276	2276
700	700	2318	2318	779	779	12500	12500	5000	5000	1000	1000

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
<b>800 Other Expenditure</b>						
Ganga Action Plan Phase-I						
Ganga Action Plan Phase-II	1550	1500	11069	11069	5042	5042
Gomti action plan						
Project management unit						
Ganga Barrage						
(I) Barrage component (Irrigation Department)	1200	1200	1200	1200	1200	1200
(II) Water supply component (Jal Nigam)	500	500				
Ganga Action Support Plan	5250	5250				
Accelerated urban water supply	1534	1306	1516	1458	839	729
02 Sewerage and Sanitation	2438	2338	4795	4630	2228	2128
<b>105 Sanitation Services</b>						
Low cost sanitation scavenger free			972	972		
Rural Sanitation	2438	2338	3823	3658	2228	2128
Water supply and sanitation in big cities						
<b>HOUSING</b>	<b>1650</b>	<b>1600</b>	<b>1877</b>	<b>1809</b>	<b>968</b>	<b>900</b>
(a) Cent Percent						
(b) On Sharing Basis	1650	1600	1877	1809	968	900
Of Judicial	1650	1600	1877	1809	968	900
(i) Construction of residen- tial buildings of High Court Judges and Sub- ordinate Judges	650	600	1068	1000	568	500
(2) Construction of non residen- tial court rooms	1000	1000	809	809	400	400
<b>URBAN DEVELOPMENT</b>	<b>5271</b>	<b>5220</b>	<b>12504</b>	<b>12384</b>	<b>4806</b>	<b>4679</b>
(a) Cent Percent						
(b) On Sharing Basis	5271	5220	12504	12384	4806	4679
02 National Capital Region	569	569	1849	1849	364	364
03 Integrated development of small and medium towns (60:40) from 1994-95	400	400	204	204	78	76

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
10000	10000			5697	5697			10000	10000		
5000	5000	2500	2500	2789	2789	2789	2789	5000	5000	2500	2500
				572	572	572	572	8000	8000	4000	4000
1800	1800	900	900	1833	1833	900	900	2400	2400	1200	1200
21775	19888	7744	7123	21069	20963	6579	6494	7751	7566	1669	1544
1934	1934			1390	1390			5101	5101		
4841	4655	3246	3123	3079	2973	1579	1494	2650	2465	1669	1544
15000	13300	4498	4000	16600	16600	5000	5000				
2417	2332	1685	1600	1627	1463	840	732	2255	2000	1085	1000
2417	2332	1685	1600	1627	1463	840	732	2255	2000	1085	1000
2417	2332	1685	1600	1627	1463	840	732	2255	2000	1085	1000
1042	957	685	600	767	715	410	358	1255	1000	585	500
1375	1375	1000	1000	860	749	430	374	1000	1000	500	500
15703	15561	4435	4387	11935	11741	1459	1359	14861	14571	3836	3763
15703	15561	4435	4387	11935	11741	1459	1359	14861	14571	3836	3763
10400	10400	2600	2600	7499	7499			9600	9600	2400	2400
1000	1000	400	400	180	180	72	72	802	802	321	321



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share	Total	Of Which Plains	
1	2	3	4	5	6	7	8
<b>05 Other Urban Development</b>							
Urban Basic Service	60:40	378	378	96	96	1293	1293
Nehru Rozgar Yojana	60:40	1450	1450	424	424	7310	7310
PMIUPEP	50:50	730	730	730	730	1585	1517
SJSRY (Above schemes merged in SJSRY w.e.f.1/12/1997)	75:25						
<b>WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>		<b>6708</b>	<b>6605</b>	<b>2677</b>	<b>2610</b>	<b>10808</b>	<b>8578</b>
(a) Cent Percent		3244	3208			4728	4558
(b) On Sharing Basis		3464	3397	2677	2610	6080	4020
01 Welfare of Scheduled Castes		6453	6453	2546	2546	7634	7055
<b>190 Assistance to public sector under-takings</b>							
Share capital to U.P. Sc- heduled Castes Finance and Development Corporation	51:49	799	799	270	270	151	151
Margin money for liberation of scavengers	51:49	918	918	918	918		
Matching assistance to U.P. S.C.F. and corporation for monitoring evaluation and promotional activities	50:50					400	400
<b>277 Education</b>							
Hostel for Boys	50:50	8	8	8	8	1720	1400
Hostel for girls	50:50					850	650
Establishment of Book Banks	50:50	50	50			180	160
Maintenance of centres running under coaching and allied services	50:50					77	42
Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes	50:50	403	403	201	201	6	2
Merit upgraded scholarship	Cent Percent						
Post matric scholarships	Cent Percent	3127	3127			4250	4250
Atrocities grant under P.C.R. Act	50:50	1148	1148	1148	1148		
P.C.R. Cell	50:50	0	0	0	0		

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which	State Share		Total	Of Which	State Share		Total	Of Which
Total	Of Which Plains		Plains	Total	Of Which Plains		Plains	Total	Of Which Plains		Plains
9	10	11	12	13	14	15	16	17	18	19	20

		1293	1293	538	538						
3400	3200	7310	7310	3017	2907						
		1585	1517	1650	1650						
						24000	24000	8150	8000	6597	6546
( 344 )						( 347 )					
3080	2033	11022	10759	5499	5474	40441	38768	19068	18263	6810	6615

		3570	3458			3710	3475			2140	2095
3080	2033	7452	7301	5499	5474	36731	35293	19068	18263	4670	4520
1732	1425	10428	10321	5456	5452	36855	36575	17048	16908	5936	5898

77	77	2245	2245	1493	1493	15306	15306	7500	7500	950	950
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		918	918	918	918	3061	3061	1500	1500	588	588
--	--	-----	-----	-----	-----	------	------	------	------	-----	-----

200	200	330	330	244	244						
-----	-----	-----	-----	-----	-----	--	--	--	--	--	--

860	700	420	420	319	319	4120	4000	2060	2000	284	274
-----	-----	-----	-----	-----	-----	------	------	------	------	-----	-----

425	325	108	108	52	52	4120	4000	2060	2000	470	450
-----	-----	-----	-----	----	----	------	------	------	------	-----	-----

90	80	321	321	103	103	1620	1600	810	800	44	40
----	----	-----	-----	-----	-----	------	------	-----	-----	----	----

77	42					608	608	608	608	165	165
----	----	--	--	--	--	-----	-----	-----	-----	-----	-----

3	1	1194	1087	561	557	2020	2000	1010	1000	223	219
---	---	------	------	-----	-----	------	------	------	------	-----	-----

		3127	3127			3000	3000			2000	2000
--	--	------	------	--	--	------	------	--	--	------	------

		1766	1766	1766	1766	3000	3000	1500	1500	1212	1212
--	--	------	------	------	------	------	------	------	------	------	------

		1	1	1	1						
--	--	---	---	---	---	--	--	--	--	--	--

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
<b>05 Other Urban Development</b>						
Urban Basic Service					377	372
Nehru Rozgar Yojana					2645	2622
PMIUPEP					1226	1143
SJSRY (Above schemes merged in SJSRY w.e.f.1/12/1997)	4302	4251	10451	10331	118	103
<b>WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>	<b>2542</b>	<b>2467</b>	<b>6796</b>	<b>6732</b>	<b>2897</b>	<b>2228</b>
(a) Cent Percent			1782	1762		
(b) On Sharing Basis	2542	2467	5014	4969	2897	2228
01 Welfare of Scheduled Castes	2087	2068	6691	6668	2884	2227
<b>190 Assistance to public sector under-takings</b>						
Share capital to U.P. Sc- heduled Castes Finance and Development Corporation	500	500	1682	1682	1270	1270
Margin money for liberation of scavengers	300	300	1181	1181		
Matching assistance to U.P. S.C.F. and corporation for monitoring evaluation and promotional activities						
<b>277 Education</b>						
Hostel for Boys	147	142	297	297	297	297
Hostel for girls	235	225	42	32	42	32
Establishment of Book Banks	22	20	48	46	48	46
Maintenance of centres running under coaching and allied services	165	165	556	556	556	556
Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes	112	110	26	24	26	24
Merit upgraded scholarship			33	33		
Post matric scholarships			1670	1670		
Atrocities grant under P.C.R. Act	606	606	1155	1147	643	6.35.04
P.C.R. Cell			1	1	1	1

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
4303	4161	1435	1387	4256	4061	1387	1287	4459	4169	1115	1042
6880	6651	3251	3159	5577	5365	2745	2647	4389	4183	1897	1823
907	862			735	720			1007	947		
5973	5789	3251	3159	4843	4646	2745	2647	3382	3236	1897	1823
6046	5970	2930	2892	5261	5261	2644	2644	3661	3585	1636	1598
2941	2941	1500	1500	2941	2941	1500	1500	196	196	100	100
306	306	306	306	306	306	306	306	306	306	306	306
222	200	111	100	100	100	50	50	208	186	104	93
242	200	121	100					172	130	86	65
26	18	13	9					107	99	54	50
165	165	165	165	100	100	100	100	100	100	100	100
227	223	113	111	17	17	17	17	571	567	286	284
715	715			622	622			800	800		
1200	1200	600	600	1175	1175	671	671	1200	1200	600	600
2	2	1	1					1	1	0	0

Project/Schemes	Pattern Of funding	Total	1996-97 Actual Expenditure			Eighth Plan Approved	
			Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains
						4	5
1	2	3	4	5	6	7	8
<b>02 Welfare of scheduled tribes</b>		256	153	131	64	3174	152
<b>277 Education</b>							
Hostel for boys	50:50	5	2	5	2	252	150
Hostels for girls	50:50					70	35
Ashram type school building	50:50	119	55	119	55	2274	93
Ashram type school in Doiwala, Jaulgeevi	Cent Percent						
A.T.S. for Girls less on Than 2% Literacy.	Cent Percent						
Post matric scholarship	Cent Percent						
<b>102 Economic Development</b>							
Integrated Tribal Development project Kheri	Cent Percent	33	33			130	130
Tharu Development project Gonda	Cent Percent	21	21			45	45
Development of Rajis Tribes	Cent Percent	1				60	
Development of Buxa Tribes in hills.	Cent Percent	28				110	
Development of Buxa Tribes in Bijnore (plains)	Cent Percent	7				13	13
Development of Dispersed Tribes	Cent Percent	12	12			40	40
Assistance for development of scheduled tribes under article 275 (i) of the constitution	Cent Percent	15	15			80	80
Resarch scholarship	Cent Percent						
<b>800 Other Expenditure</b>							
State Institute of Resear- Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	50:50	15	15	7	7	100	100
<b>LABOUR AND EMPLOYMENT</b>		<b>4</b>	<b>4</b>			<b>100</b>	<b>70</b>
(a) Cent Percent		4	4				
(b) On Sharing Basis						100	70
<b>01 Labour</b>							

SCHEMewise OUTLAY AND EXPENDITURE

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure				Approved Outlay					
State Share		Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
1348	608	594	438	43	22	3586	2193	2020	1355	874	717
126	75	38	7	19	4	228	222	112	111	46	40
35	18	20	7	10	4	160	130	80	65	74	68
1137	465	65	65			2388	1266	1778	1129	594	494
						110				20	
						50	50			10	10
		33	33			100	100			20	20
		97	97			125	125			25	25
		58	58			50	50			10	10
		9				25				5	
		88				100				20	
		15				15	15			3	3
		59	59			50	50			10	10
		79	79			75	75			15	15
		5	5			10	10			2	2
50	50	28	28	14	14	100	100	50	50	20	20
100	70	152	122	60	48	44	20	22	10	3	2
100	70	136	106	60	48	44	20	22	10	3	2
						44	20	22	10	3	2

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
<b>02 Welfare of scheduled tribes</b>	455	399	106	63	13	2
<b>277 Education</b>						
Hostel for boys	23	20				
Hostels for girls	37	34	22		11	
Ashram type school building	385	335				
Ashram type school in Doiwala, Jaulgeevi						
A.T.S. for Girls less on Than 2% Litracry.						
Post matric scholarship						
<b>102 Economic Development</b>						
Integrated Tribal Development project Kheri			4	4		
Tharu Development project Gonda			2	2		
Development of Rajis Tribes			2			
Development of Buxa Tribes in hills.			18			
Development of Buxa Tribes in Bijnore (plains)			4	4		
Development of Dispersed Tribes			34	34		
Assistance for development of scheduled tribes under article 275 (i) of the constitution			15	15		
Resarch scholarship						
<b>800 Other Expenditure</b>						
State Institute of Resea- Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	10	10	4	4	2	2
<b>LABOUR AND EMPLOYMENT</b>	<b>2</b>	<b>1</b>	<b>17</b>	<b>17</b>		
<b>(a) Cent Percent</b>			<b>8</b>	<b>8</b>		
<b>(b) On Sharing Basis</b>	<b>2</b>	<b>1</b>	<b>8</b>	<b>8</b>		
<b>01 Labour</b>	<b>2</b>	<b>1</b>				

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
834	681	321	267	316	104	102	3	729	598	261	225
46	40	23	20	6		3		74	74	37	37
68	68	34	34					60	60	30	30
508	406	254	203	191		96		368	297	184	148
20								20			
10	10							10	10		
20	20							20	20		
50	50			48	48			50	50		
30	30			30	30			30	30		
5				5				20			
20				10				20			
8	8			8	8			8	8		
12	12			12	12			12	12		
15	15							15	15		
2	2							2	2		
20	20	10	10	6	6	3	3	20	20	10	10
32	32	16	16	84	84	16	16	26	26	5	5
32	32	16	16	34	34	16	16	26	26	5	5
32	32	16	16	50	50	16	16	26	26	5	5
32	32	16	16	16	16	16	16				



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan Approved	
		Total	Actual Expenditure		Total	Of Which Plains	
			Of Which Plains	State Share			
1	2	3	4	5	6	7	8
112 Rehabilitation of bonded labour	50:50						
<b>02 Employment</b>		4	4			100	70
101 Employment Exchanges							
Computerization of employment exchange	50:50(1st Year) Cent Percent State (Rest Year)					100	70
Special cell for employment and assistance to physically handicapped	Cent Percent	4	4				
Special employment exchanges for physically handicapped	Sharing						
<b>SOCIAL SECURITY WELFARE &amp; NUTRITION</b>		4596	4156			25279	20534
<b>(a) Cent Percent</b>		4596	4156			23543	19598
<b>(b) On Sharing Basis</b>						1736	936
<b>02 Social Welfare</b>						1736	936
103 Women's Welfare							
Construction of working hostels							
(A) Land	50:50 }					700	300
(B) Construction	25:75 }						
Support to Training cum Employment programme	90:10					450	150
Mahila Uthan Yojana For Uttarakhand Region	50:50 }						
106 Correctional Services							
Creation of additional services and upgradation of existing institutions institution under juvenile Juvenile Justices Act, 1986	50:50					16	16
Strengthening of observation home/juvenile home and special home under J.J. Act'86	50:50					80	60
Construction of buildings for poor & distitute (under J.J. act)	50:50					480	400
Training of Functionaries	50:50					10	10

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
						44	20	22	10	3	2
100	70	152	122	60	48						
100	70	120	90	60	48						
		16	16								
		16	16								
558	358	18679	16852	134	90	57901	54107	455	355	8120	7621
		18137	16373			56931	53267			8017	7518
558	358	542	479	134	90	970	840	455	355	103	103
558	358	542	479	134	90	970	840	455	355	103	103
220	100	102	82	102	82	300	300	120	85	68	68
45	15	387	387	5	3						
8	8	53	10	27	5	670	540	335	270	35	35
40	30										
240	200										
5	5										

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26
112 Rehabilitation of bonded labour	2	1				
<b>02 Employment</b>			17	17		
101 Employment Exchanges						
Computerization of employment exchange						
Special cell for employment and assistance to physically handicapped			8	8		
Special employment exchanges for physically handicapped			8	8		
<b>SOCIAL SECURITY WELFARE &amp; NUTRITION</b>	<b>34</b>	<b>34</b>	<b>7313</b>	<b>6062</b>	<b>370</b>	<b>8</b>
(a) Cent Percent			6579	6045		
(b) On Sharing Basis	34	34	734	17	370	8
<b>02 Social Welfare</b>	<b>34</b>	<b>34</b>	<b>734</b>	<b>17</b>	<b>370</b>	<b>8</b>
103 Women's Welfare						
Construction of working hostels						
(A) Land	17	17	17	17	8	8
(B) Construction						
Support to Training cum Employment programme						
Mahila Uthan Yojana For Uttarakhand Region			710		355	
106 Correctional Services						
Creation of additional services and upgradation of existing institutions institution under juvenile Juvenile Justices Act, 1986	17	17	7		7	
Strengthening of observation home/juvenile home and special home under J.J. Act'86						
Construction of buildings for poor & distitute (under J.J. act)						
Training of Functionaries						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
32	32	16	16	16	16	16	16				
				68	68			26	26	5	5
				34	34						
				34	34			26	26	5	5
9758	9048	414	59	8666	7956	355		11712	11002	365	10
8929	8929			7956	7956			10962	10962		
829	119	414	59	710		355		750	40	365	10
829	119	414	59	710		355		750	40	365	10
								40	40	10	10
710		355		710		355		710		355	
119	119	59	59								

Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Total	Of Which Plains	
			Of Which Plains	State Share			
1	2	3	4	5	6	7	8

**MINORITY WELFARE**

Modernisation of Arbic Madarsa Cent Percent 9 9

Construction of hostels in  
minority girls H.S.School Cent Percent

Preparation of multi sectoral  
plan for minority concentrated  
districts Cent Percent 16 16

Scheme of computer education  
in Arbic Madarsa Cent Percent

**SAINIK KALYAN**

Training programme of Ex.  
service servicemen for self  
employment 50:50

**Nutrition** 4546 4106 23543 19598

80 General

Integrated child developm  
ent projects Cent Percent 4192 3772 18557 15691

Centralised nutrition for  
20 projects Cent Percent 3174 2194

Grant to voluntary organi  
sation for ICDS and nutri  
-tion programme Cent Percent 12 12 60 60

Publicity of Aganwadi  
programme from Radio Cent Percent 2 2 8 8

Medicine kits expenditure  
of ICDS Cent Percent 120 120

Grant-in-aid to care  
Institute for nutrition  
and administrative  
expenditure Cent Percent 180 180

- P.O. Office Cent Percent 103 84 724 625

- ICDS cell secretariat staff Cent Percent 5 5 16 16

- Training for A.W.W. Cent Percent 66 66

- Recruitment of Medical  
Staff for immunization Cent Percent 22 22

- Construction of A.W. centre Cent Percent 231 231

- Girls to Girls Approach  
Balika Mandal Cent Percent 127 127 274 274

- ICDS Directorate Cent Percent 39 39 177 177

- Purchase of Two-in-one Cent Percent

Bal Diwas Cent Percent

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98		
Outlay		Actual Expenditure				State Share				Approved Outlay		
State Share	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains		
											9	10
			60	60			754	754			228	228
			11	11			2200	2200			150	150
			29	29			13	13			13	13
							300	300			52	52
			18012	16249								
			16750	15159			50338	46846			6995	6528
			280	173								
			49	49			60	60			12	12
			8	8			11	11			2	2
			64	64			322	322			0	0
			49	49			42	42			42	42
			406	340			1765	1618			217	190
			37	37			43	43			9	9
			66	66			218	218			73	73
							25				5	
											50	50
			127	127			248	248			50	50
			173	173			255	255			51	51
			4	4								
							3	3			1	1

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
1	21	22	23	24	25	26

**MINORITY WELFARE**

Modernisation of Arbic Madarsa

161

161

Construction of hostels in  
minority girls H.S.School

61

61

Preparation of multi sectoral  
plan for minority concentrated  
districts

11

11

Scheme of computer education  
in Arbic Madarsa

52

52

**SAINIK KALYAN**Training programme of Ex.  
service servicemen for self  
employment**Nutrition**

6295

5760

80 General

Integrated child developm  
ent projects

6030

5518

Centralised nutrition for  
20 projectsGrant to voluntary organi  
sation for ICDS and nutri  
-tion programmePublicity of Aganwadi  
programme from Radio

2

2

Medicine kits expenditure  
of ICDSGrant-in-aid to care  
Institute for nutrition  
and administrative  
expenditure

- P.O. Office

165

143

- ICDS cell secretariat staff

6

6

- Training for A.W.W.

- Recruitment of Medical  
Staff for immunization

- Construction of A.W. centre

42

42

- Girls to Girls Approach  
Balika Mandal

- ICDS Directorate

50

50

- Purchase of Two-in-one

**Bal Diwas**

**SCHEMewise OUTLAY AND EXPENDITURE**

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
27	28	29	30	31	32	33	34	35	36	37	38
228	228			228	228			228	228		
150	150			70	70			150	150		
13	13							13	13		
52	52										
8379	8379			7567	7567			10571	10571		
7947	7947			7310	7310			10165	10165		
12	12										
2	2			2	2			3	3		
0	0										
42	42							0	0		
189	189			181	181			216	216		
9	9			4	4			10	10		
73	73			20	20			73	73		
0	0							0	0		
50	50							50	50		
55	55			49	49			54	54		
								0	0		



Project/Schemes	Pattern Of funding	1996-97				Eighth Plan	
		Total	Actual Expenditure		Approved		
			Of Which Plains	State Share	Total	Of Which Plains	Total
1	2	3	4	5	6	7	8
Bal Nidhi	Cent Percent	25	25				
Construction of godown	Cent Percent						
<b>GENERAL SERVICES</b>		<b>667</b>	<b>666</b>	<b>253</b>	<b>253</b>	<b>1331</b>	<b>1331</b>
(a) Cent Percent		35	35			135	135
(b) On Sharing Basis		632	631	253	253	1196	1196
<b>PUBLIC WORKS</b>		<b>667</b>	<b>666</b>	<b>253</b>	<b>253</b>	<b>1331</b>	<b>1331</b>
(a) Cent Percent		35	35			135	135
(b) On Sharing Basis		632	631	253	253	1196	1196
<b>JAIL DEPARTMENT</b>							
Constuction of high security jails	Cent Percent	35	35			135	135
Strengthing of security	75:25 50:50 from 99-2000	215	215	51	51	286	286
Communication arrangement	75:25	41	41	14	14	95	95
Transport facility	50:50	15	15	8	8	147	147
Medical care and sanitation	50:50	157	157	78	78	163	163
Vocational training/modernisa- tion of jail industries	50:50	95	95	48	48	130	130
Training of personel	50:50	51	51	26	26	146	146
Repairs and renovation	50:50	57	57	29	29	197	197
Facilities for women	50:50					32	32
Srengthening of organisational setup	50:50						
<b>Grand Total</b>		<b>250006</b>	<b>226367</b>	<b>66507</b>	<b>67017</b>	<b>813292</b>	<b>644568</b>
(a) Cent Percent		57243	50573	266	113	293299	177317
(b) On Sharing Basis		192762	175794	66241	66905	519993	467251
<b>A - Schemes to be transfered to the States</b>		<b>5480</b>	<b>5172</b>	<b>3306</b>	<b>3070</b>	<b>93574</b>	<b>91622</b>
a) Cent Percent		1	1	1	1	3568	3568
b) On Sharing Basis		5479	5171	3305	3069	90006	88054
<b>B - Schemes retained as Centrally Sponsored</b>		<b>250006</b>	<b>226367</b>	<b>66507</b>	<b>67017</b>	<b>813292</b>	<b>644568</b>
(a) Cent Percent		57243	50573	266	113	293299	177317
(b) On Sharing Basis		192762	175794	66241	66905	519993	467251
<b>GRAND TOTAL (A+B)</b>		<b>255486</b>	<b>231539</b>	<b>69813</b>	<b>70087</b>	<b>906866</b>	<b>736190</b>

**SCHEMewise OUTLAY AND EXPENDITURE**

(1992-97)		Eighth Plan (1992-97)				Ninth Plan (1997-2002)				1997-98	
Outlay		Actual Expenditure								Approved Outlay	
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains										
9	10	11	12	13	14	15	16	17	18	19	20
		25	25			125	125			25	25
						209	209			42	42
<b>503</b>	<b>503</b>	<b>1195</b>	<b>1195</b>	<b>503</b>	<b>503</b>	<b>4471</b>	<b>4471</b>	<b>2092</b>	<b>2092</b>	<b>1998</b>	<b>1998</b>
						65	65			35	35
<b>503</b>	<b>503</b>	<b>1195</b>	<b>1195</b>	<b>503</b>	<b>503</b>	<b>4406</b>	<b>4406</b>	<b>2092</b>	<b>2092</b>	<b>1963</b>	<b>1963</b>
503	503	1195	1195	503	503	4471	4471	2092	2092	1998	1998
						65	65			35	35
503	503	1195	1195	503	503	4406	4406	2092	2092	1963	1963
						65	65			35	35
71	71	286	286	71	71	626	626	218	218	240	240
24	24	95	95	24	24	87	87	29	29	50	50
74	74	147	147	74	74	130	130	65	65		
81	81	163	163	81	81	807	807	403	403	428	428
65	65	130	130	65	65	180	180	105	105	85	85
73	73	146	146	73	73	211	211	90	90	141	141
99	99	197	197	99	99	1920	1920	960	960	936	936
16	16	32	32	16	16	244	244	122	122	54	54
						201	201	100	100	29	29
<b>176142</b>	<b>167932</b>	<b>951872</b>	<b>851890</b>	<b>230746</b>	<b>222201</b>	<b>2997191</b>	<b>2732372</b>	<b>719839</b>	<b>659816</b>	<b>423391</b>	<b>381806</b>
<b>487</b>	<b>482</b>	<b>218884</b>	<b>194453</b>	<b>2000</b>	<b>1270</b>	<b>429878</b>	<b>374870</b>	<b>7959</b>	<b>1485</b>	<b>91821</b>	<b>82315</b>
<b>175655</b>	<b>167450</b>	<b>732987</b>	<b>657436</b>	<b>228746</b>	<b>220931</b>	<b>2567314</b>	<b>2357503</b>	<b>711881</b>	<b>658332</b>	<b>331570</b>	<b>299491</b>
<b>45692</b>	<b>44186</b>	<b>24376</b>	<b>24195</b>	<b>13487</b>	<b>13277</b>	<b>38712</b>	<b>38232</b>	<b>24802</b>	<b>24556</b>	<b>7588</b>	<b>7520</b>
<b>11</b>	<b>11</b>	<b>183</b>	<b>183</b>	<b>2</b>	<b>2</b>	<b>146</b>	<b>146</b>			<b>37</b>	<b>37</b>
<b>45681</b>	<b>44175</b>	<b>24193</b>	<b>24012</b>	<b>13485</b>	<b>13275</b>	<b>38566</b>	<b>38086</b>	<b>24802</b>	<b>24556</b>	<b>7551</b>	<b>7483</b>
<b>176142</b>	<b>167932</b>	<b>951872</b>	<b>851890</b>	<b>230746</b>	<b>222201</b>	<b>2997191</b>	<b>2732372</b>	<b>719839</b>	<b>659816</b>	<b>423391</b>	<b>381806</b>
<b>487</b>	<b>482</b>	<b>218884</b>	<b>194453</b>	<b>2000</b>	<b>1270</b>	<b>429878</b>	<b>374870</b>	<b>7959</b>	<b>1485</b>	<b>91821</b>	<b>82315</b>
<b>175655</b>	<b>167450</b>	<b>732987</b>	<b>657436</b>	<b>228746</b>	<b>220931</b>	<b>2567314</b>	<b>2357503</b>	<b>711881</b>	<b>658332</b>	<b>331570</b>	<b>299491</b>
<b>221834</b>	<b>212118</b>	<b>976248</b>	<b>876085</b>	<b>244234</b>	<b>235478</b>	<b>3035903</b>	<b>2770604</b>	<b>744641</b>	<b>684372</b>	<b>430979</b>	<b>389326</b>

Project/Schemes	1997-98		1997-98			
	Approved Outlay		Actual Expenditure			
	State Share		Total	Of Which Plains	State Share	
	Total	Of Which Plains			Total	Of Which Plains
I	21	22	23	24	25	26
Bal Nidhi						
Construction of godown						
<b>GENERAL SERVICES</b>	<b>911</b>	<b>911</b>	<b>293</b>	<b>293</b>	<b>117</b>	<b>117</b>
(a) Cent Percent			35	35		
(b) On Sharing Basis	911	911	258	258	117	117
<b>PUBLIC WORKS</b>	<b>911</b>	<b>911</b>	<b>293</b>	<b>293</b>	<b>117</b>	<b>117</b>
(a) Cent Percent			35	35		
(b) On Sharing Basis	911	911	258	258	117	117
<b>JAIL DEPARTMENT</b>						
Constuction of high security jails			35	35		
Strengthening of security	60	60	22	22	5	5
Communication arrangement	13	13	22	22	6	6
Transport facility						
Medical care and sanitation	214	214	29	29	14	14
Vocational training/modernisation of jail industries	43	43	21	21	11	11
Training of personel	71	71	3	3	1	1
Repairs and renovation	468	468	111	111	55	55
Facilities for women	27	27	24	24	12	12
Srengthening of organisational setup	15	15	26	26	13	13
<b>Grand Total</b>	<b>94643</b>	<b>87736</b>	<b>281651</b>	<b>256005</b>	<b>62942</b>	<b>59763</b>
(a) Cent Percent	322	72	73101	53517	582	206
(b) On Sharing Basis	94321	87664	208550	202488	62360	59557
<b>A - Schemes to be transfered to the States</b>	<b>5094</b>	<b>5059</b>	<b>3206</b>	<b>3149</b>	<b>1595</b>	<b>1534</b>
a) Cent Percent			19	19		
b) On Sharing Basis	5094	5059	3187	3130	1595	1534
<b>B - Schemes retained as Centrally Sponsored</b>	<b>94643</b>	<b>87736</b>	<b>281651</b>	<b>256005</b>	<b>62942</b>	<b>59763</b>
(a) Cent Percent	322	72	73101	53517	582	206
(b) On Sharing Basis	94321	87664	208550	202488	62360	59557
<b>GRAND TOTAL (A+B)</b>	<b>99737</b>	<b>92795</b>	<b>284857</b>	<b>259154</b>	<b>64537</b>	<b>61297</b>

SCHEMEWISE OUTLAY AND EXPENDITURE

1998-99				1998-99				1999-2000			
Approved Outlay				Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
27	28	29	30	31	32	33	34	35	36	37	38
								0	0		
107	107			91	91			0	0		
<b>2532</b>	<b>2532</b>	<b>1100</b>	<b>1100</b>	<b>360</b>	<b>361</b>	<b>159</b>	<b>159</b>	<b>1000</b>	<b>1000</b>	<b>500</b>	<b>500</b>
30	30			30	30						
<b>2502</b>	<b>2502</b>	<b>1100</b>	<b>1100</b>	<b>330</b>	<b>331</b>	<b>159</b>	<b>159</b>	<b>1000</b>	<b>1000</b>	<b>500</b>	<b>500</b>
<b>2532</b>	<b>2532</b>	<b>1100</b>	<b>1100</b>	<b>360</b>	<b>361</b>	<b>159</b>	<b>159</b>	<b>1000</b>	<b>1000</b>	<b>500</b>	<b>500</b>
30	30			30	30						
2502	2502	1100	1100	330	331	159	159	1000	1000	500	500
30	30			30	30						
876	876	292	292	44	44	22	22	200	200	100	100
30	30	10	10	18	18	4	4	80	80	40	40
40	40	20	20					60	60	30	30
400	400	200	200	63	63	31	31	200	200	100	100
100	100	50	50	42	42	21	21	40	40	20	20
160	160	80	80					100	100	50	50
760	760	380	380	71	71	35	35	200	200	100	100
80	80	40	40	68	68	34	34	80	80	40	40
56	56	28	28	25	25	12	12	40	40	20	20
<b>432497</b>	<b>408690</b>	<b>99332</b>	<b>93606</b>	<b>312652</b>	<b>287162</b>	<b>73461</b>	<b>116431</b>	<b>411727</b>	<b>327923</b>	<b>103673</b>	<b>81524</b>
<b>61762</b>	<b>55760</b>	<b>365</b>		<b>60379</b>	<b>54444</b>	<b>364</b>	<b>36</b>	<b>85372</b>	<b>55300</b>	<b>555</b>	<b>175</b>
<b>370736</b>	<b>352930</b>	<b>98967</b>	<b>93606</b>	<b>252273</b>	<b>232718</b>	<b>73097</b>	<b>116396</b>	<b>326355</b>	<b>272623</b>	<b>103118</b>	<b>81349</b>
<b>4716</b>	<b>4685</b>	<b>1982</b>	<b>1970</b>	<b>2150</b>	<b>2103</b>	<b>850</b>	<b>840</b>	<b>3825</b>	<b>3813</b>	<b>1481</b>	<b>1478</b>
9	9			9	9						
<b>4707</b>	<b>4676</b>	<b>1982</b>	<b>1970</b>	<b>2141</b>	<b>2094</b>	<b>850</b>	<b>840</b>	<b>3825</b>	<b>3813</b>	<b>1481</b>	<b>1478</b>
<b>432497</b>	<b>408690</b>	<b>99332</b>	<b>93606</b>	<b>312652</b>	<b>287162</b>	<b>73461</b>	<b>116431</b>	<b>411727</b>	<b>327923</b>	<b>103673</b>	<b>81524</b>
<b>61762</b>	<b>55760</b>	<b>365</b>		<b>60379</b>	<b>54444</b>	<b>364</b>	<b>36</b>	<b>85372</b>	<b>55300</b>	<b>555</b>	<b>175</b>
<b>370736</b>	<b>352930</b>	<b>98967</b>	<b>93606</b>	<b>252273</b>	<b>232718</b>	<b>73097</b>	<b>116396</b>	<b>326355</b>	<b>272623</b>	<b>103118</b>	<b>81349</b>
<b>437213</b>	<b>413375</b>	<b>101314</b>	<b>95576</b>	<b>314802</b>	<b>289265</b>	<b>74311</b>	<b>117271</b>	<b>415552</b>	<b>331736</b>	<b>105154</b>	<b>83002</b>

## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	Eighth Plan (1992-97)					
		Approved Outlay				Actual Expenditure	
		Total	Of which Plains	Of Which District Total	Of which Plains	Total	Of which Plains
1	2	3	4	5	6	7	8
<b>10000000 ECONOMIC SERVICES</b>							
<b>101000000 I. AGRI.AND ALLIED ACTIVITIES</b>							
101240100	Crop Husbandry	61918	54668	35835	30127	72866	69124
101240200	Soil & Water Conservation	38556	21356	5000	5000	36599	25332
101240300	Animal Husbandry	13100	7700	5133	3215	12101	9234
101240400	Dairy Development	11800	8000	6279	5200	12041	8786
101240500	Fisheries	2150	1750	1403	1403	2334	2186
101240600	Forestry & Wild Life	44454	32454	4840	1120	34263	24341
101240800	Food,Storage & Warehousing	1450				288	
101241500	Agri. Research & Education	3350	2125			6415	5462
101241600	Agri. Financial Institutions	3100	3100			4743	4743
101242500	Co-operation	10600	9050	2229	1131	6917	5993
101243500	Other Agri. Programmes	23287	23207			17314	17302
<b>101000000</b>	<b>TOTAL-I</b>	<b>213765</b>	<b>163410</b>	<b>60719</b>	<b>47195</b>	<b>205880</b>	<b>172504</b>
<b>102000000 II. RURAL DEVELOPMENT</b>							
102250100	Spl. programmes for R.D.						
	01- I.R.D.P	41750	37500	37195	33345	56374	52788
	02- Ganga Kalyan Yojana					452	439
	03- D.P.A.P.	3425	2250	3425	2250	5621	3920
	04- I.R.E.P.	900	400			1282	1034
102250500	Rural Employment						
	01- N.R.E.P/J.R.Y.	53500	48000	53500	48000	89199	77292
	60- Other Programmes	25500	25000			9936	9872
102250600	Land Reforms	20300	20150	125	125	29186	29177
102251500	Other R.D. Programmes	15540	10080	14302	9070	39245	35924
<b>102000000</b>	<b>TOTAL-II</b>	<b>160915</b>	<b>143380</b>	<b>108547</b>	<b>92790</b>	<b>231295</b>	<b>210446</b>
<b>103000000 III. SPECIAL AREA PROGRAMMES</b>							
		<b>29000</b>	<b>29000</b>			<b>30385</b>	<b>30385</b>
<b>104000000 IV. IRRIGATION &amp; FLOOD CONTROL</b>							
	2701 Major & Medium Irrigation	259934	259834			167146	167126
	2702 Minor Irrigation	47325	38925	30609	29509	48378	41012
	2705 Command Area Development	9000	9000			10624	10624
	2711 Flood Control and Drainage	8150	7000			6793	6073
<b>104000000</b>	<b>TOTAL-IV</b>	<b>324409</b>	<b>314759</b>	<b>30609</b>	<b>29509</b>	<b>232941</b>	<b>224836</b>
<b>105000000 V-ENERGY</b>							
105280100	Power	705976	680976	16500	5000	577219	562553
105281000	Non-conventional Sources Of Energy	3000	1500			4119	1805
<b>105000000</b>	<b>TOTAL-V</b>	<b>708976</b>	<b>682476</b>	<b>16500</b>	<b>5000</b>	<b>581337</b>	<b>564358</b>

(Rs. In Lakh)

Actual Expenditure Of Which District Plan		Ninth Plan (1997-2002)				1997-98			
		Agreed		Outlay		Approved Outlay			
		Total	Of which Plains	Total	Of which Plains	Total	Of which Plains	Total	Of which Plains
Total	Of which Plains								
9	10	11	12	13	14	15	16	17	18
49170	46147	119150	99900	29391	27556	19044	16394	5765	5382
1445	1445	58119	37300	1600	1600	10165	6918	556	556
7634	5850	14000	12000	8169	6610	2191	1840	1905	1640
6155	4960	11204	8004	4395	3314	1973	1223	1144	972
1632	1485	2800	1800	2170	1280	470	400	391	322
23517	16797	65000	28000	41252	10355	10840	6040	8551	3940
		1045	435			310	120		
		5825	4500			1265	1000		
		5000	5000			1000	1000		
1382	654	4885	4000	972	320	1109	857	232	57
		20010	20000			2678	2676		
<b>90937</b>	<b>77338</b>	<b>307038</b>	<b>220939</b>	<b>87949</b>	<b>51035</b>	<b>51045</b>	<b>38468</b>	<b>18544</b>	<b>12870</b>
48694	45700	61064	53800	51558	45175	11720	10770	10570	10570
		2500	2500			500	500		
5621	3920	7400	4900	7400	4900	1383	983	1383	983
232	211	1900	1600	1633	1368	384	334	278	233
89199	77292	240400	208400	240400	208400	38484	33984	38484	33984
		35300	35000			7050	7000		
147	147	2110	1800	142	142	458	393	34	34
18994	16574	123606	115475	30896	26791	25727	24122	6581	5813
<b>162887</b>	<b>143844</b>	<b>474280</b>	<b>423475</b>	<b>332029</b>	<b>286776</b>	<b>85706</b>	<b>78086</b>	<b>57330</b>	<b>51618</b>
		<b>57500</b>	<b>57500</b>			<b>11500</b>	<b>11500</b>		
35024	33925	260012	260000	38940	37637	47000	47000	6988	6800
		49000	41900			11286	9211		
		12000	12000			2500	2500		
2	2	8000	7000	165	165	1815	1415	165	165
<b>35026</b>	<b>33927</b>	<b>329012</b>	<b>320900</b>	<b>39105</b>	<b>37802</b>	<b>62601</b>	<b>60126</b>	<b>7153</b>	<b>6965</b>
7499	6806	746815	708815	156255	145455	180322	173053	13924	11034
1217	633	7600	4500	4456	2847	1590	990	1147	890
<b>8716</b>	<b>7439</b>	<b>754415</b>	<b>713315</b>	<b>160711</b>	<b>148302</b>	<b>181912</b>	<b>174043</b>	<b>15071</b>	<b>11924</b>

## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	1997-98				1998-99	
		Actual Expenditure				Approved Outlay	
		Total	Of which Plains	Of Which District Plan Total	Of which Plains	Total	Of which Plains
1	2	19	20	21	22	23	24
<b>10000000</b>	<b>ECONOMIC SERVICES</b>						
<b>101000000</b>	<b>I. AGRI.AND ALLIED ACTIVITIES</b>						
101240100	Crop Husbandry	8434	7911	5655	5237	18954	17434
101240200	Soil & Water Conservation	9474	5854	190	190	24748	10904
101240300	Animal Husbandry	1994	1620	1460	1275	2574	2015
101240400	Dairy Development	1356	731	953	680	2223	1273
101240500	Fisheries	508	437	395	324	484	438
101240600	Forestry & Wild Life	6974	4923	5043	3608	13039	8110
101240800	Food,Storage & Warehousing	71				190	
101241500	Agri. Research & Education	899	899			1868	1500
101241600	Agri. Financial Institutions	1303	1303			1300	1300
101242500	Co-operation	956	727	265	54	1107	857
101243500	Other Agri. Programmes	8713	8713			5002	5000
<b>101000000</b>	<b>TOTAL-I</b>	<b>40682</b>	<b>33119</b>	<b>13960</b>	<b>11368</b>	<b>71489</b>	<b>48831</b>
<b>102000000</b>	<b>II. RURAL DEVELOPMENT</b>						
102250100	Spl. programmes for R.D.						
01-	I.R.D.P	9952	9237	8806	8207	16020	15170
02-	Ganga Kalyan Yojana	462	448			1030	1000
03-	D.P.A.P.	914	642	914	642	1295	867
04-	I.R.E.P.	319	273	213	173	613	492
102250500	Rural Employment						
01-	N.R.E.P./J.R.Y.	20652	18528	20652	18528	42840	40000
60-	Other Programmes	1760	1760			7001	7000
102250600	Land Reforms	8246	8244	28	28	11769	11669
102251500	Other R.D. Programmes	25948	23878	6960	5706	27149	23511
<b>102000000</b>	<b>TOTAL-II</b>	<b>68253</b>	<b>63010</b>	<b>37574</b>	<b>33283</b>	<b>107717</b>	<b>99709</b>
<b>103000000</b>	<b>III. SPECIAL AREA PROGRAMMES</b>	<b>11500</b>	<b>11500</b>			<b>42000</b>	<b>40800</b>
<b>104000000</b>	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>						
2701	Major & Medium Irrigation	47387	47387			63000	63000
2702	Minor Irrigation	9934	8116	7591	7140	13002	9242
2705	Command Area Development	3058	3058			3000	3000
2711	Flood Control and Drainage	1440	1140			5000	4800
<b>104000000</b>	<b>TOTAL-IV</b>	<b>61819</b>	<b>59700</b>	<b>7591</b>	<b>7140</b>	<b>84002</b>	<b>80042</b>
<b>105000000</b>	<b>V-ENERGY</b>						
105280100	Power	111455	108443	13924	11034	215351	207972
105281000	Non-conventional Sources Of Energy	1692	887	1021	787	13421	12527
<b>105000000</b>	<b>TOTAL-V</b>	<b>113146</b>	<b>109330</b>	<b>14945</b>	<b>11821</b>	<b>228772</b>	<b>220499</b>

1998-99		1998-99				(Rs. In Lakh)			
Approved Outlay		Anticipated Expenditure				1999-2000			
Of Which District Plan		Total	Of which Plains	Of Which District Plan		Total	Proposed Outlay		Of Which District Plan
Total	Of which Plains			Total	Of which Plains		Of which Plains	Total	
25	26	27	28	29	30	31	32	33	34
6439	5748	16036	15349	5231	4832	17754	16304	5567	4859
81	81	12256	8863			36276	26335	4	4
2173	1744	1644	1262	1189	1006	3270	2675	2853	2421
1433	1074	1086	629	691	528	2345	1395	1764	1386
411	365	470	443	394	367	649	594	520	474
5046	3395	8556	5465	5235	3597	13201	8501	5708	3825
		165				220			
		2439	2176			1921	1550		
		1954	1954			1300	1300		
314	116	759	569	190	27	1007	657	389	171
		2220	2220			6002	6000		
<b>15895</b>	<b>12522</b>	<b>47586</b>	<b>38931</b>	<b>12929</b>	<b>10357</b>	<b>83945</b>	<b>65311</b>	<b>16806</b>	<b>13141</b>
12581	11800	15560	14470	13313	12488	15554	14624	15050	14120
1295	867	838	710	838	710	1445	975	1445	975
600	482	474	362	474	362	689	557	689	557
32020	28896	31082	27774	31082	27774	39282	36158	39282	36158
		2631	2631			7001	7000		
15	15	10369	10368	8	8	11769	11669	13	13
7094	5193	22185	19218	3254	2022	27844	24824	8639	6616
<b>53605</b>	<b>47253</b>	<b>83139</b>	<b>75533</b>	<b>48970</b>	<b>43364</b>	<b>103584</b>	<b>95807</b>	<b>65117</b>	<b>58430</b>
		26912	26312			46000	44800		
9383	7261	44840	44840			84500	84500		
		10859	8474	8008	7334	10679	7387	8415	5984
		2515	2515			3000	3000		
10	10	2645	2513			2353	2153	28	28
<b>9393</b>	<b>7271</b>	<b>60859</b>	<b>58341</b>	<b>8008</b>	<b>7334</b>	<b>100532</b>	<b>97040</b>	<b>8443</b>	<b>6012</b>
13302	10927	116499	111576	13302	10927	194167	186788	20114	16632
1462	1088	1797	926	1272	926	16635	13575	1653	1187
<b>14764</b>	<b>12015</b>	<b>118296</b>	<b>112502</b>	<b>14574</b>	<b>11853</b>	<b>210802</b>	<b>200363</b>	<b>21767</b>	<b>17819</b>



## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	Eighth Plan (1992-97)					
		Approved Outlay				Actual Expenditure	
		Total	Of which Plains	Of Which District		Total	Of which Plains
				Total	Of which Plains		
1	2	3	4	5	6	7	8
<b>106000000 VI-INDUSTRY &amp; MINERALS</b>							
106285100 Village & Small Industries		27300	23700	6270	5559	21730	19686
106285200 Industries (Other Than VSI)		30500	28000			35796	34309
106285302 Mining		1750	1300			1781	1545
<b>106000000 TOTAL-VI</b>		<b>59550</b>	<b>53000</b>	<b>6270</b>	<b>5559</b>	<b>59306</b>	<b>55539</b>
<b>107000000 VII-TRANSPORT</b>							
107305300 Civil Aviation		1150	150			4826	3545
107305400 Roads & Bridges		175453	146953	68500	68500	221759	188312
107305500 Road Transport		32445	32200			23109	22910
107305600 Inland Transport						8	8
107307500 Other Transport		5				1	
<b>107000000 TOTAL-VII</b>		<b>209053</b>	<b>179303</b>	<b>68500</b>	<b>68500</b>	<b>249702</b>	<b>214774</b>
<b>108000000 VIII-COMMUNICATIONS</b>							
<b>109000000 IX-SCIENCE,TECH. &amp; ENVIRONMENT</b>							
109342500 Scientific Research (Including S&T)		1000	1000			1997	1997
109343500 Ecology & Environment		1500	1050	317	317	1201	1064
<b>109000000 TOTAL-IX</b>		<b>2500</b>	<b>2050</b>	<b>317</b>	<b>317</b>	<b>3198</b>	<b>3061</b>
<b>110000000 X-GENERAL ECONOMIC SERVICES</b>							
110345100 Secretariate Economic Services		3345	2160			8308	7931
110345200 Tourism		9150	2500	2805	1525	16976	11424
110345400 Survey & Statistics		1248	1200	135	111	641	629
110345600 Civil Supplies		50				40	11
110347500 Other General Eco. Services		49364	48339			640	
<b>110000000 TOTAL-X</b>		<b>63157</b>	<b>54199</b>	<b>2940</b>	<b>1636</b>	<b>26605</b>	<b>19996</b>
( 410 )							

(Rs. In Lakh)

Actual Expenditure		Ninth Plan (1997-2002)				1997-98			
Of Which District Plan		Agreed		Outlay		Approved Outlay			
Total	Of which Plains	Total	Of which Plains	Total	Of which Plains	Total	Of which Plains	Total	Of which Plains
9	10	11	12	13	14	15	16	17	18
4189	3929	20447	15245	3501	3013	4301	3226	699	576
		31000	30300			5700	5500		
		1218	1150			111	100		
4189	3929	52665	46695	3501	3013	10112	8826	699	576
76365	67716	5000	3400			2300	2000		
121	121	961413	860913	765250	685250	82200	71000	58318	52318
		33744	31144	150	150	7066	6966	144	144
		15	15			3	3		
		500							
76486	67837	1000672	895472	765400	685400	91569	79969	58462	52462
		3080	3000			715	700		
316	316	204380	204300	586	586	5871	5856	86	86
316	316	207460	207300	586	586	6586	6556	86	86
1975	1605	10302	9820	74	74	2239	2164	16	15
107	95	55000	50000	4500	4000	22716	20716	901	716
		3400	3300	748	660	667	662	167	162
		50				1			
160		141606	136916	4180		26539	25757	160	
2242	1701	210358	200036	9502	4734	52162	49299	1244	893

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## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	1997-98				1998-99	
		Actual Expenditure				Approved Outlay	
		Total	Of which Plains	Of Which District Plan Total	Of which Plains	Total	Of which Plains
1	2	19	20	21	22	23	24
<b>106000000 VI-INDUSTRY &amp; MINERALS</b>							
106285100	Village & Small Industries	4039	3258	563	488	5607	5004
106285200	Industries (Other Than VSI)	5187	5187			9388	9038
106285302	Mining	100	24			191	100
<b>106000000</b>	<b>TOTAL-VI</b>	<b>9325</b>	<b>8469</b>	<b>563</b>	<b>488</b>	<b>15186</b>	<b>14142</b>
<b>107000000 VII-TRANSPORT</b>							
107305300	Civil Aviation	883	659			605	305
107305400	Roads & Bridges	72491	61269	33808	23142	129175	110471
107305500	Road Transport	7559	7257			3352	2952
107305600	Inland Transport					3	3
107307500	Other Transport						
<b>107000000</b>	<b>TOTAL-VII</b>	<b>80933</b>	<b>69185</b>	<b>33808</b>	<b>23142</b>	<b>133135</b>	<b>113731</b>
<b>108000000 VIII-COMMUNICATIONS</b>							
<b>109000000 IX-SCIENCE,TECH. &amp; ENVIRONMENT</b>							
109342500	Scientific Research (Including S&T)	329	329			831	830
109343500	Ecology & Environment	2969	2957	84	84	31891	31866
<b>109000000</b>	<b>TOTAL-IX</b>	<b>3298</b>	<b>3286</b>	<b>84</b>	<b>84</b>	<b>32722</b>	<b>32696</b>
<b>110000000 X-GENERAL ECONOMIC SERVICES</b>							
110345100	Secretariate Economic Services	972	900	16	16	4148	4011
110345200	Tourism	6736	4266	653	512	10250	7500
110345400	Survey & Statistics	187	183	60	57	1528	1504
110345600	Civil Supplies					10	
110347500	Other General Eco. Services	200		200		65404	61462
<b>110000000</b>	<b>TOTAL-X</b>	<b>8095</b>	<b>5349</b>	<b>929</b>	<b>585</b>	<b>81340</b>	<b>74477</b>

(Rs. In Lakh)

1998-99		1998-99				1999-2000			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
Of Which District Plan		Total	Of which Plains	Of Which District Plan	Of which Plains	Total	Of which Plains	Of Which District Plan	Of which Plains
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
25	26	27	28	29	30	31	32	33	34
1117	810	3109	2752	494	447	5327	4052	1152	940
		10423	10423			1948	1548		
		116	44			201	100		
1117	810	13647	13218	494	447	7476	5700	1152	940
36159	33213	116106	99519	38144	36106	143503	125003	45990	42132
185	181	5358	5243			7871	7471	127	122
		6	6			1	1		
36343	33393	121894	105002	38144	36106	152230	132980	46117	42254
		874	824			1051	1050		
94	94	2579	2566	94	94	24096	24021	127	127
94	94	3453	3390	94	94	25147	25071	127	127
20	18	415	351	16	16	2658	2511	20	18
1690	1427	6367	3263	957	795	16896	14446	2111	1699
193	178	92	79	69	55	1225	1200	133	108
						10			
65404	61462	258		258		145630	132725	81018	68113
67306	63084	7132	3693	1299	866	166419	150882	83281	69938

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## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	Eighth Plan (1992-97)						
		Approved Outlay				Actual Expenditure		
		Total	Of which Plains	Of Which District		Total	Of which Plains	
				Total	Of which Plains			
1	2	3	4	5	6	7	8	
<b>20000000</b>	<b>XI-SOCIAL SERVICES</b>							
<b>22100000</b>	<b>Education</b>							
221220200	General Education	115775	100000	29058	20297	149869	126720	
221220300	Technical Education	27240	23240	770	520	21968	17370	
221220400	Sports & Youth Services	7225	5500	4067	3038	10359	8785	
221220500	Art & Culture	1850	1500			2187	1929	
221000000	Sub-Total(Education)	152090	130240	33895	23855	184383	154804	
222221000	Medical & Public Health	54757	48257	24489	19932	56787	51217	
223221500	Water Supply & Sanitation	94421	78671	41550	33000	95579	68622	
223221600	Housing	23550	21000	15050	13000	36537	34930	
223221700	Urban Development	32260	30260			41606	39607	
224222000	Information & Publicity	1500	1350	238	238	1730	1663	
225222500	Welfare of SC,ST & BC	19925	17100	13693	12081	46384	45159	
226223000	Labour & Employment	6157	3080	4530	1737	4570	3796	
227223500	Social Security & Welfare	37815	33365	19766	17203	55039	50260	
227223600	Nutrition	4600	3000	4600	3000	14457	12998	
<b>200000000</b>	<b>TOTAL-XI</b>	<b>427075</b>	<b>366323</b>	<b>157811</b>	<b>124045</b>	<b>537070</b>	<b>463057</b>	
<b>300000000</b>	<b>XII-GENERAL SERVICES</b>							
342205800	Stationery & Printing	1500	1500			557	557	
342205900	Public Works	600	600			8425	7797	
342207000	Other Administrative Services							
<b>300000000</b>	<b>TOTAL-XII</b>	<b>2100</b>	<b>2100</b>			<b>8982</b>	<b>8354</b>	
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>2200500</b>	<b>1990000</b>	<b>452213</b>	<b>374551</b>	<b>2166702</b>	<b>1967307</b>	

(Rs. In Lakh)

Actual Expenditure		Ninth Plan (1997-2002)				1997-98			
		Agreed		Outlay		Approved Outlay			
Of Which District Plan		Total	Of which Plains	Of Which District Plan		Total	Of which Plains	Of Which District Plan	
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
9	10	11	12	13	14	15	16	17	18
56610	43604	173100	146300	69757	59467	35901	29451	8983	7752
707	331	13050	10000	545	129	6456	5606	156	106
5110	4415	8121	6800	2831	2087	1732	1492	974	842
113	113	3132	3000	800	800	730	705	160	160
62540	48463	197403	166100	73933	62483	44819	37254	10272	8860
32684	29449	118500	111400	82146	72220	17312	15762	9187	8172
56575	41461	649906	568438	125975	94675	45693	36078	20674	16344
16303	15303	39635	37075	18525	17075	8696	8126	4106	3855
		72113	70113	6743	6593	13227	12777	1097	1067
538	497	1260	1200	621	561	280	270	145	135
21265	20454	75550	73450	58584	56860	14984	14729	6004	5773
2790	2103	9165	7850	5445	4840	2061	1691	1290	930
21016	18123	41065	37050	14548	12408	8955	8575	3742	3617
2027	615	23200	20200	3597	597	3558	3008	1058	508
<b>215738</b>	<b>176470</b>	<b>1227797</b>	<b>1092876</b>	<b>390117</b>	<b>333312</b>	<b>159585</b>	<b>138270</b>	<b>57575</b>	<b>49261</b>
		200	200			50	50		
		12603	12292			3506	3441		
		12803	12492			3556	3491		
<b>596537</b>	<b>512799</b>	<b>4634000</b>	<b>4191000</b>	<b>1788899</b>	<b>1550959</b>	<b>716334</b>	<b>648634</b>	<b>216165</b>	<b>186657</b>

## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	1997-98				1998-99	
		Actual Expenditure				Approved Outlay	
		Total	Of which Plains	Of Which District Plan Total	Of which Plains	Total	Of which Plains
1	2	19	20	21	22	23	24
<b>200000000 XI-SOCIAL SERVICES</b>							
221000000	Education						
221220200	General Education	40679	33486	7506	6190	53239	42327
221220300	Technical Education	5036	3754	103	77	4200	3225
221220400	Sports & Youth Services	1401	1215	634	549	2185	1858
221220500	Art & Culture	1058	1014	158	158	1050	969
221000000	Sub-Total(Education)	48175	39469	8401	6974	60674	48379
222221000	Medical & Public Health	15609	14436	8602	7839	40551	38486
223221500	Water Supply & Sanitation	42383	33153	21499	16810	57839	45787
223221600	Housing	4721	4533	539	459	11924	11176
223221700	Urban Development	22015	21101	852	825	12981	12031
224222000	Information & Publicity	165	161	88	84	426	382
225222500	Welfare of SC,ST & BC	23828	23539	6535	6334	24851	24256
226223000	Labour & Employment	1864	1760	621	433	2279	1840
227223500	Social Security & Welfare	7258	6776	2300	2161	9904	8722
227223600	Nutrition	536	270	344	78	4500	4000
<b>200000000</b>	<b>TOTAL-XI</b>	<b>166554</b>	<b>145198</b>	<b>49781</b>	<b>41998</b>	<b>225929</b>	<b>195059</b>
<b>300000000 XII-GENERAL SERVICES</b>							
342205800	Stationery & Printing	58	58			50	50
342205900	Public Works	1572	1566			3754	3460
342207000	Other Administrative Services						
<b>300000000</b>	<b>TOTAL-XII</b>	<b>1630</b>	<b>1624</b>			<b>3804</b>	<b>3510</b>
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>565235</b>	<b>509770</b>	<b>159234</b>	<b>129910</b>	<b>1026096</b>	<b>923496</b>

(Rs. In Lakh)

1998-99		1998-99				1999-2000			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
Of Which District Plan		Total	Of which Plains	Of Which District Plan		Total	Of which Plains	Of Which District Plan	
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
25	26	27	28	29	30	31	32	33	34
10769	8527	40373	34481	5197	4499	58052	46550	11318	8960
238	198	3614	2283	208	63	3515	2515	368	315
1683	1384	788	699	422	395	2495	2155	1634	1370
242	242	896	819	242	242	890	800	7	7
12933	10352	45670	38282	6070	5198	64952	52020	13327	10652
10677	9671	10921	9077	8004	6580	42816	39606	13800	12355
28758	24623	48817	38771	23765	20349	69691	54483	28826	24144
2218	1818	5804	5421	1605	1337	9970	9175	2960	2535
28		13619	11897			11973	11400		
254	220	199	189	90	85	402	352	294	249
11861	11385	22097	21697	11512	11142	24877	24222	14059	13512
1318	1091	987	813	649	475	1886	1405	1606	1355
8963	7997	8219	7422	3147	2855	10433	9173	9933	8909
372	141	2473	2016	452	14	4500	4000	619	119
77380	67296	158805	135585	55295	48033	241500	205836	85424	73831
		50	50			50	50		
		1884	1148			2315	2160		
		1934	1198			2365	2210		
275898	243739	643656	573704	179806	158455	1140000	1026000	328234	282500

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