

ANNUAL PLAN

1995-96

Vol. II

STATEMENTS



GOVERNMENT OF UTTAR PRADESH
UTTARAKHAND VIKAS VIBHAG
APRIL 1995

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UTTRAKHAND (HILL AREA)
Major Headwise Proposed Outlay
Eighth Five Year Plan 1992-97

Item	Eighth Five Year Plan 1992-97 Proposed Outlay & S.H.A.		Annual Plan 1992-93 Expenditure		
	Total	Out of which S.H.A.	Total	Out of which S.H.A.	
1	2	3	4	5	
I. Agriculture & Allied Services:-					
1.	Corp Husbandry	7250	4150	664	580
2.	Soil & Water conservation	17200	9700	2625	1781
3.	Animal Husbandry	5400	2000	978	638
4.	Dairy Development	3800	2000	731	566
5.	Fisheries	400	-	46	-
6.	Forestry	12000	8000	1512	1200
7.	Storage & Warehousing	1450	-	65	-
8.	Research Education	1225	-	198	144
9.	Marketing & Quality Control	80	-	2	-
10.	Cooperation	1550	410	174	75
Total-I Agriculture & Allied Services					
		50355	26260	6995	4984

SUB Plan 1995-96
And Special Hill Assistance
And Annual Plan 1995-96

STATEMENT-1 (Summary)
(Rs. in Lakh)

Annual Plan 1993-94 Expenditure		Approved Outlay		1994-95 Anticipated Expenditure		Annual Plan 1995-96 Proposed and outlay	
Total Expenditure	Out of Which S.H.A.	Total Outlay	out of Which S.H.A.	Total Expenditure	out of Which S.H.A.	Total Outlay	Out of which S.H.A.
6	7	8	9	10	11	12	13
848	511	1399	985	1113	985	1100	800
2081	1271	2550	1250	2550	1250	2500	925
434	250	800	600	800	600	750	650
706	511	800	600	800	600	750	650
11	-	70	-	70	-	50	-
1822	1390	2185	1650	2191	1650	1900	1500
93	-	200	-	170	-	120	-
171	194	165	150	165	150	115	100
2	-	2	-	2	-	3	-
172	35	251	125	251	125	253	150
6340	4117	8422	5360	8112	5360	7541	4775

Item	Eighth Five Year Plan 1992-97 Proposed Outlay & S.H.A.		Annual Plan 1992-93 Expenditure		
	Total	Out of which S.H.A.	Total	Out of which S.H.A.	
1	2	3	4	5	
II. Rural Development:-					
1.	I.R.D.P.	4250	-	753	-
2.	D.P.A.P.	1175	-	235	-
3.	I.R.E.P.	500	250	30	30
4.	N.R.E.P./J.R.Y.	5500	-	714	-
5.	Other Employment Programme	500	-	-	-
6.	Land Reform- Consolidation Community Development & Panchayats	150 5460	- 3100	2 291	- 222
Total-Ii Rural Development		17535	3350	2025	252

III. Special Programme

IV. Irrigation & Flood Control:-

1.	Major & Medium Irrigation	100		12	
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STATEMENT-1 (Summary)
(Rs. in Lakh)

Annual Plan 1993-94 Expenditure		Approved Outlay		1994-95 Anticipated Expenditure		Annual Plan 1995-96 Proposed and outlay	
Total Expenditure	Out of Which	Total Outlay	out of Which	Total Expenditure	out of Which	Total Outlay	Out of which
3.	S.H.A.		S.H.A.		S.H.A.		S.H.A.
6	7	8	9	10	11	12	13
1033	-	800	-	800	-	900	-
350	-	458	-	458	-	391	-
30	30	50	-	50	-	75	-
2100	-	900	-	1922	-	2650	-
-	-	-	-	-	-	-	-
2	-	3	-	5	-	3	-
397	342	748	583	748	583	420	373
3912	372	2959	583	3983	583	4439	373
-	-	-	-	-	-	-	-
8	-	1	-	1	-	1	-

Item	Eighth Five Year Plan 1992-97 Proposed Outlay & S.H.A.		Annual Plan 1992-93 Expenditure	
	Total	Out of which S.H.A.	Total	Out of which S.H.A.
1	2	3	4	5
2. Minor Irrigation	8400	7265	1466	1305
3. Flood Control	1150	1150	100	100
Total- Iv. Irrigation & Flood Control	9650	8415	1578	1405
V. Energy:-				
1. Power	25000	8500	3985	2302
2. Non-conventional Source of Energy	1500	500	250	100
Total-v. Energy	26500	9000	4235	2402
VI. Industry & Mineral:-				
1. Village & Small Industry	3600	1180	396	68
2. Industries other than Village & Small Industries	2500	1350	462	-
3. Geology & Mining	450	90	40	-
Total- VI. Industry & Mining	6550	2620	881	68

STATEMENT-1 (Summary)
(Rs. in Lakh)

Annual Plan 1993-94 Expenditure		Approved Outlay		1994-95 Anticipated Expenditure		Annual Plan 1995-96 Proposed and outlay	
Total Expenditure	Out of Which S.H.A.	Total Outlay	out of Which S.H.A.	Total Expenditure	out of Which S.H.A.	Total Outlay	Out of which S.H.A.
6	7	8	9	10	11	12	13
1599	1303	1300	1000	1300	100	1550	1350
151	151	150	150	150	150	250	250
1758	1454	1451	1150	1451	1150	1801	1600
4111	2224	4669	1700	4969	1700	6171	3156
285	260	750	356	750	356	750	400
4396	2484	5419	2056	5719	2056	6921	3556
342	195	875	480	875	480	725	404
313	195	200	150	200	150	250	175
44	-	56	-	56	-	61	-
1031	390	1253	630	1253	630	1036	579

Item	Eighth Five Year Plan 1992-97 Proposed Outlay & S.H.A.		Annual Plan 1992-93 Expenditure		
	Total	Out of which S.H.A.	Total	Out of which S.H.A.	
1	2	3	4	5	
VII.	Transport & Communication:-				
1	Civil Aviation	1000	600	338	300
2.	Roads & Briddges	27500	17700	6547	4476
3.	Roads Transport	245	-	59	-
4.	Rope ways & Railways	5	-	-	-
5.	Zila Parishad Roads	1000	500	-	-
Total-VII. Transport & Communication		29750	18800	6944	4776
VIII.	Science, Technology & Environment				
		450	-	11	-
IX.	General Economic Services:-				
1	Secretariat				
	Economic Services	1158	350	173	96
2.	Tourism	6650	4500	931	635
3.	Weights & Measurements	25	-	4	-
4	Consumer Protection-				

STATEMENT-1 (Summary)
(Rs. in Lakh)

Annual Plan 1993-94 Expenditure		Approved Outlay		1994-95 Anticipated Expenditure		Annual Plan 1995-96 Proposed and outlay	
Total Expenditure	Out of Which S.H.A.	Total Outlay	out of Which S.H.A.	Total Expenditure	out of Which S.H.A.	Total Outlay	Out of which S.H.A.
6	7	8	9	10	11	12	13
260	184	150	100	167	100	200	105
6558	4191	6500	3500	6500	3620	6800	4000
4	-	100	-	100	-	75	-
-	-	1	-	1	-	-	-
-	-	-	-	-	-	-	-
6822	4375	6752	3600	6769	3720	7025	4150
15	-	115	70	15	-	30	-
66	-	194	100	204	100	165	100
1031	781	1000	1750	800	700	1050	800
5	-	6	-	6	-	6	-

Item	Eighth Five Year Plan 1992-97 Proposed <u>Outlay & S.H.A.</u>		Annual Plan 1992-93 Expenditure		
	Total	Out of which S.H.A.	Total	Out of which S.H.A.	
1	2	3	4	5	
A.	Consumer Production	50	-	6	-
	Public Distribution Forum				
5.	Survey & Statistics	75	-	12	-
6.	Untied Fund	1000	1000	160	160
7.	Earth Quake Relief/Reconstruction		-	6	-
Total-IX. Gen. Eco. Services		8958	5850	1292	891
Total-A. Economic Services		149748	74295	23987	14778
B.	Social Services				
1.	General Education	15500	7000	2181	1110
2.	Technical Education	4000	1500	630	180
3.	Cultural Affairs	500	140	110	-
4.	Sports & Youth Welfare	1850	1000	279	221
5.	Medical & Health	6500	3000	895	300
6.	Sewage & Water Supply	15750	5700	3404	674
7.	Housing	1200	600	94	64
8.	Urban Development	2000	750	344	110
9.	Rural Housing	850	-	95	-
10.	Urban Housing	500	350	50	-

STATEMENT-1 (Summary)
(Rs. in Lakh)

Annual Plan 1993-94 Expenditure		Approved Outlay		1994-95 Anticipated Expenditure		Annual Plan 1995-96 Proposed and outlay	
Total Expenditure	Out of Which S.H.A.	Total Outlay	out of Which S.H.A.	Total Expenditure	out of Which S.H.A.	Total Outlay	Out of which S.H.A.
6	7	8	9	10	11	12	13
8	-	10	-	10	-	10	-
11	-	15	-	15	-	18	-
250	250	160	160	160	-	860	160
237	-	692	-	692	-	400	-
1608	1031	2077	1010	1887	960	2509	1080
25550	14223	28326	14459	29057	14459	31352	16093
3554	1811	6016	1800	6016	1800	77790	2559
665	110	789	200	789	200	800	300
242	20	106	57	106	57	53	26
443	364	505	310	505	310	402	260
817	400	1300	700	1300	700	1390	590
4143	1735	5100	1000	5100	1000	9850	1250
194	194	195	150	195	150	184	150
93	-	95	-	97	-	150	-
100	70	200	-	200	-	100	-

Item	Eighth Five Year Plan 1992-97 Proposed Outlay & S.H.A.		Annual Plan 1992-93 Expenditure		
	Total	Out of which S.H.A.	Total	Out of which S.H.A.	
1	2	3	4	5	
11.	Information	150	-	15	-
12.	Welfare of Sch. Caste/Sch. Tribes & Other				
	Backward Classes	2825	1450	208	135
13.	Labour & Labour Welfare	3077	1885	209	140
14.	Social Security & Welfare (Including Sainik Kalyan & Old Age Pension)	4450	2630	698	410
15.	Nutrition	1600	-	49	-
Total - B. Social Services		60752	26205	9261	3344
C. General Services		-	-	79	79
Grand Total (A+B=C)		210500	100500*	33318	18201

STATEMENT-1 (Summary)
(Rs. in Lakh)

Annual Plan 1993-94 Expenditure		Approved Outlay		1994-95 Anticipated Expenditure		Annual Plan 1995-96 Proposed and outlay	
Total penditure	Out of Which S.H.A.	Total Outlay	out of Which S.H.A.	Total Expenditure	out of Which S.H.A.	Total Outlay	Out of which S.H.A.
6	7	8	9	10	11	12	13
22	8	25	10	25	10	20	10
233	120	320	150	320	150	310	190
226	100	380	150	380	150	470	250
798	350	893	320	893	320	1040	752
345	-	450	-	437	-	540	-
12539	5483	17174	9563	17163	9563	23348	6407
-	-	-	-	-	-	-	-
38089	19706	45500	19706	46220	19706	54700	22500

SUB-PLAN

UTTARAKHAND SECTOR/DEPARTMENT

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
	"A" ECONOMIC SERVICES:			
101 I.	AGRICULTURE AND ALLIED SERVICES:-			
	1. Crop Husbandry -			
(1)	Agriculture	1100	45	224
(2)	Cane Development	170	-	20
(3)	Assistance to small & marginal Farmers	780	-	-
(4)	Horticulture	5200	961	420
Sub-Total-1. Crop Husbandry		7250	1006	664
	2. SOIL AND WATER CONSERVATION			
(1)	Agriculture Department	4000	66	520
(2)	Forest Department	3200	-	743
(3)	Watershed Management	10000	341	1362
Sub-Total-2. Soil and Water Conservation		17200	407	2625

1995-96

WISE OUTLAY & EXPENDITURE

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995 -96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
255	250	274	274	275	1
173	20	125	25	25	-
900	578	1000	814	800	112
1328	848	1399	1113	1100	113
400	401	300	300	100	-
900	862	900	900	800	-
1290	818	1350	1350	1600	75
2590	2081	2550	2550	2500	75

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
3.	Animal Husbandry	5400	795	978
4	Dairy Development	3800	157	731
5	Fisheries	400	269	46
6	Forestry	12000	-	1512
7.	Food Storage & Warehousing:-			
	(1) Agriculture marketing		-	-
	(2) Warehousing	200	200	5
	(3) Food and Civil Supplies	1250	1250	60
	Sub-total-7. Food Storage & Warehousing	1450	1450	65
8.	Agriculture Research & Education:-			
	(1) Agriculture Deptt.	1075	731	180
	(2) Forest	150	-	18
	Sub-total-8. Agriculture Research and Education	1225	731	198

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
1100	434	800	800	750	-
800	706	800	800	750	-
70	11	70	70	50	32
2100	1822	2185	2191	1900	-
39	-	30	-	-	-
1	-	20	20	20	20
200	93	150	150	100	100
240	93	200	170	120	120
150	149	150	100	100	65
30	22	15	15	15	-
180	171	165	160	115	65

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
9.	Cooperation:-			
	(1) Cooperative Deptt.	1500	-	174
	(2) Cooperative Audit	50	-	9
	Sub-Total-9. Cooperation	1550	-	174
10.	Other Agricultural Programme:-			
(1)	Agri. Marketing & Quality Control	80	22	2
TOTAL-I	Agriculture & Allied Services	40355	4837	6995
102.	II. RURAL DEVELOPMENT:-			
1.	Special Programmes For Rural Development			
	(1) Integrated Rural Dev programme (I.R.D.P & ADDL I.R.D.P.)	4250	-	753
	(2) Drought Prone Area Programme(D.P.A.P.)	1175	-	235
	(3) Integrated Rural Energy Programme (I.R.E.P.)	500	-	30
Sub-Total	Special Programme	5925	-	1018

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
225	172	250	250	250	4
1	-	1	1	3	-
226	172	251	251	253	4
2	2	2	2	3	-
8636	6340	8422	8112	7541	409
750	1033	800	800	900	
352	350	458	458	391	
50	30	50	50	75	
1152	1413	1308	1308	1366	-

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-9:3 Expenditure
		Total	Capital Content	
1	2	3	4	5
2.	Rural Employment:-			
	(1) J.R.Y.	5500	-	714
	(2) Other Employment Programme	500	-	-
	Sub-total-2 Rural Employment	6000	-	714
3.	Land Reforms-Consolidation	150	-	2
4.	Other Rural Development Programme			
(1)	Training And Research			
	(1) Rural Deve	150	30	2
	(2) Panchayatiraj	35		6
	Sub-Total(1) Training	185	30	8
(2)	Panchayatiraj	1575	1514	45
(3)	Community Dev.	1200	1200	16

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
850	2100	900	1922	2650	-
1	-	-	-	-	-
851	2100	900	1922	2650	-
2	2	3	5	3	-
3	3	4	4	5	-
6	6	6	6	7	-
9	9	10	10	12	-
200	66	210	210	50	35
200	-	150	150	55	55

Code No	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
(4)	Other Expenditure -			
	(i) Grant to Zila parishad	1250	1250	44
	(ii) Grant to Blocks	1250	1250	178
	Sub-Total-(4) Other Expenditure	2500	2500	222
	Sub-Total - (4) Other Rural Development Programme	5460	5244	291
TOTAL-II.	RURAL DEVELOPMENT	17535	5244	2025
103.	III SPECIAL AREA PROGRAMME			
104.	IV. IRRIGATION AND FLOOD CONTROL:-			
1.	Major & medium Irrigation	100	100	12
2.	Minor Irrigation:-			
	(1) Private Minor Irrigation	1250	1250	164
	(2) State Minor Irrigation	7150	7150	1302
	Sub-Total-2 Minor Irrigation	8400	8400	1466

STATEMENT-I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
300	144	200	200	125	125
267	178	178	178	178	178
567	322	378	378	303	303
976	397	748	748	420	393
2981	3912	2959	3983	4439	393
5	8	1	1	1	1
250	204	300	300	200	200
1500	1395	1000	1000	1350	1350
1750	1599	1300	1300	1550	1550

Sl. No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
3.	Food Control	1150	1150	100
TOTALIV. IRRIGATION AND FLOOD CONTROL		9650	9650	1578
105.	V. ENERGY:-			
1	Power	20000	20000	3135
2.	U.P. Laghu jal Vidyut Nigam	5000	5000	850
3.	Non-Conventional Sources of Energy	1500		250
TOTAL-V ENERGY		26500	25000	4235
106.	VI. INDUSTRY AND MINERALS:-			
1.	Village & Small Industries:-			
	(1) Industries Deptt.	2000	400	221
	(2) Khadi Board	700	316	92
	(3) Handlooms	350	30	40
	(4) Sericulture	550	71	43
Sub-Total-I. Village & Small Industries		3600	817	396

STATEMENT-I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
150	151	150	150	250	250
1905	1758	1451	1451	1801	1801
3500	3118	4369	4369	5171	5171
1050	993	300	600	1000	1000
400	235	750	750	750	-
4950	4396	5419	5719	6721	6171
675	209	400	400	450	171
90	74	150	150	100	-
100	21	125	125	100	4
35	38	200	200	75	28
900	342	875	875	725	203

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
2.	Industries Other than V.S.I.:-			
	(1) Large & Medium Industries	1500	1500	277
	(2) Electronics	1000	650	185
	Sub-Total-2. Industries Other than V.S.I.	2500	2150	462
3	Geology & Mining:-			
	(1) Geology & mining Department	400	-	40
	(2) Mineral Development Corporation	50	50	-
	Sub-Total-3. Geology & Mining	450	50	40
	TOTAL-VI. INDUSTRY AND MINERALS	6550	3017	898
107.	VII. TRANSPORT:-			
1.	Civil Aviation	1000	1000	338
2.	Roads and Bridges:-			
	(1) P.W.D.	27500	27500	6547

STATEMENT-I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
150	163	100	100	100	100
150	150	100	100	150	-
300	313	200	200	250	100
52	44	55	55	60	
1	-	1	1	1	1
53	44	56	56	61	1
1253	699	1131	1131	1036	304
260	260	150	167	200	200
5800	6558	6500	6500	6800	6800

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
(2)	Zila Parishad Roads	1000	1000	-
Sub-Total-2. Roads and Bridges		28500	28500	6547
3	Roads Transport	245	245	59
4	Other:-			
	(1) Rope ways	5	5	-
	(2) Rail ways	-	-	-
Sub-Total-4 Other		5	5	-
TOTAL-VII. TRANSPORT		29750	29750	6944
108.	VIII. COMMUNICATION	-	-	-
109.	IX. SCIENCE TECHNOLOGY AND ENVIRONMENT:-			
1.	Scientific Research	-	-	-
2.	Ecology & Environment	450	-	11
TOTAL-IX. SCIENCE TECH. ENVI.		450	-	11

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
5800	6558	6500	6500	6800	6800
100	4	100	100	75	75
1	-	1	1	-	-
-	-	1	1	-	-
1	-	2	2	-	-
6161	6822	6752	6769	7075	7075
-	-	-	-	-	-
80	-	100	-	-	-
40	15	15	15	30	-
120	15	115	15	30	-

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
110.	X. GENERAL ECONOMIC SERVICES:-			
1.	Secretariat Economic Services:-			
	(1) Uttarakhand Vikas	1008	200	172
	(2) State Planning Institute Hill Division	50		-
	(3) Study & Research	50	-	-
	(4) Institutional Finance	50	-	1
	Sub-Total-I. Secretariat Economic Services	1158	200	173
2.	Tourism	6650	5115	931
3.	Survey & Statistics Eco. & Statistics	75		12
4.	Other Gen. Eco. services:-			
	(1) Weights & Measures	25		4
	(2) Consumer protection Distt. Forum	50		6

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995 -96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
48	38	150	150	150	
5	1	10	10	5	
25	25	30	30	5	
2	2	4	14	5	
80	66	194	204	165	-
1150	1031	1000	800	1050	716
15	11	15	15	18	
5	5	6	6	6	
10	8	10	10	10	

Code No	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
	(3) United fund	1000	-	160
	(4) Earth Quake Relief/Reconstruction	-	-	6
	Sub-Total-4. Other Gen. Eco.Services	1075	-	176
	TOTAL-X. GEN ECO.SERVICES	8958	5315	1292
	TOTAL-"A". ECO. SERVICES	149748	82813	23978

"B". SOCIAL SERVICES

221. XI. EDUCATION SPORTS ART & CULTURE:-

1.	General Education	15500	1531	2181
2.	Tech. Education	4000	2350	630
3.	Sports & Youth Welfare:-			
	(1) Sports Deptt.	1100	885	215
	(2) Education Deptt.	125		
	(3) Pradeshik Vikas Dal	625	160	64
	Sub-Total-3. Sports	1850	1045	279

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
160	250	160	160	860	-
-	237	692	692	400	-
175	500	868	868	1276	-
1420	1608	2077	1887	2509	716
27426	25550	28326	29067	31352	16548
3400	3554	6016	6016	7779	450
650	665	789	789	800	425
400	351	400	400	300	185
2	-	5	5	2	-
75	92	100	100	100	-
477	443	505	505	402	185

Code No	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
4.	Art and Culture:-			
	(1) Cultural Affairs	350	33	107
	(2) Education Deptt.	150	-	3
Sub-Total-4. Art and Culture		500	33	110
TOTAL-XI: EDUCATION SPORTS ART AND CULTURE		21850	4959	3200
222.	XII MEDICAL & HEALTH:			
1.	Medical & Public Health	6500	3930	895
223.	XII. WATER SUPPLY HOUSING & URBAN DEV:			
1.	Water Supply			
	(1) Jal Nigam	14200	14200	3223
	(2) Jal Sansthan	1000	1000	101
	(3) Hand Pump	-	-	-
	(4) Rural Development-			
	(a) S. C. Drinking Water	350	350	60
	(2) World Bank Assisted Drinking Water Scheme	-	-	-
	(5) Panchyatiraj Rural Sanitation	200	-	20
Sub-Total -1 Water Supply		15750	15550	3404

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
100	46	100	100	50	
5	196	6	6	3	
105	242	106	106	53	-
4632	4904	7416	7416	9034	1060
1500	817	1300	1300	1390	706
3500	2698	3500	3500	5850	5850
550	1339	1200	1200	600	600
	-	200	200	-	
75	75	100	100	100	100
-	-	-	-	3200	3142
24	31	100	100	100	-
4149	4143	5100	5100	9850	9692

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
2	Housing -			
(1)	Govt. Residential Buildings -			
	(i) General pool Accomodation	1200	1200	30
	(ii) Police Housing		-	12
	(iii) Other Housing			
	(a) Judicial		-	16
	(b) Revenue		-	5
	(c) P.W.D.		-	31
	(D) State Deptt.		-	-
	Sub-total(iii) Other Housing			52
	Sub-Total-1.Govt.			
	Residential Buildings	1200	1200	94
	(2) Urban Housing	500	500	50
	(3) Rural Housing			
	Nirhal Varg.Avas	850	850	95
	Sub-Total-2 Housing	2550	2550	239
3	Urban Development	2000	800	344
	TOTAL.XIII WATER SUPPLY HOUSING & URBAN DEVELOPMENT	20300	18900	3987

STATEMENT-I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
150	97	150	150	150	150
27	24	15	15	20	20
9	12	10	10	5	5
16	33	7	7	5	5
5	13	2	2	2	2
10	15	11	11	2	2
40	73	30	30	14	14
217	194	195	195	184	184
151	100	200	200	200	200
95	93	95	97	150	150
463	387	490	492	534	534
850	664	800	800	160	-
5462	5194	6390	6392	10544	10226

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
224	XIV INFORMATION AND PUBLICITY:-			
1.	Information Department	150	15	15
225	XV WELFARE OF SC/ST. & OTHER BACKWARD CLASSES:-			
1.	Welfare of SC & Backward classes	1275	540	47
2.	Welfare of Scheduled Tribes	1050	397	111
3.	I.T D.P.	500	150	50
	TOTAL-XV WELFARE OF SC/ST & OTHER BACKWARD CLASSES	2825	1087	208
226	VI. LABOUR AND EMPLOYMENT:-			
1.	Labour	127	84	9
2.	Employment	250	120	20
3.	Craftsment Training	2700	1146	180
	TOTAL XVI. LABOUR AND EMPLOYMENT	3077	1350	209

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
62	22	25	25	20	-
100	52	125	125	150	20
110	101	145	145	150	30
60	80	50	50	10	-
270	233	320	320	310	50
10	4	10	10	5	-
20	16	20	20	15	5
275	206	350	350	450	230
305	226	380	380	470	235

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
227.	XVII. SOCIAL SECURITY & WELFARE:-			
1.	Social Security:-			
	(i) Social Welfare	2600	76	407
	(ii) Mahila Kalyan	350	120	30
	(iii) Sainik Kalyan	350	301	44
	(iv) Old Age pensions	1150		217
	Sub-Total-1. Social Security	4450	497	698
2.	Child Development Services and Nutrition			
	(i) F.C.S (Administration)			22
	(ii) Nutrition	1600		27
	Sub-Total 2. Nutrition	1600		49
	TOTAL-XVII. SOCIAL SECURITY AND WELFARE	6050	497	747
	TOTAL- B SOCIAL SERVICES	60752	30723	9261

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
485	459	500	500	670	-
75	45	125	125	100	20
35	66	40	40	40	24
228	228	228	228	330	-
823	798	893	893	1040	44
-	25	50	37	40	-
320	320	400	400	500	-
320	345	450	437	540	-
1143	1143	1343	1330	1580	44
13374	12539	17174	17163	20188	10620

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Approved Outlay		Annual Plan 1992-93 Expenditure
		Total	Capital Content	
1	2	3	4	5
C	GENERAL SERVICES			
342.XVIII.	OFFICE & OTHER BUILDINGS-			
1.	Police		-	14
2	Judicial	-	-	-
3	Revenue			41
4.	Estate Department	-	-	-
5.	P.W.D.			9
6	Home Jail			15
TOTAL XVIII OFFICE & OTHER BUILDINGS				79
TOTAL "C" GENERAL SERVICES				79
GRAND TOTAL- A+B+C		210500	113536	33318

STATEMENT- I

Rs in Lakh

Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995 -96 Proposed Outlay	
Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Total	Capital Content
6	7	8	9	10	11
40800	38089	45500	46230	54700	27168

PHYSICAL TARGETS AND

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
1. AGRICULTURE					
Production of food grains :-					
	1. Rice	000 Tonnes	Level	507.67	650.00
	2. Wheat	"	"	646.31	730.00
	3. Maize	"	"	51.15	65.00
	4. Other cereals	"	"	297.72	400.00
	5. Pulses	"	"	20.14	30.00
Total-foodgrains		"	"	1521.69	1875.00
2. Commercial Crops:-					
1. Oil seeds :-					
(a) Major oil seeds					
	(i) Sesamum	"	"	0.62	0.70
	(ii) Rapeseed & Mustard	"	"	12.01	9.00
Total -(a)		"	"	12.63	9.70
(b) Other Soyabean					
Total-(1) Oil Seeds(a+b)		"	"	31.94	39.70
2. Sugarcane (cane)					
		Lakh Tonnes	"	50.56	95.00
3. Improved Seeds :-					
A. Production of seeds:-					
	(a) Cereals	000 Tonnes	"	0.391	0.650
	(b) Pulses	"	"	0.004	0.010
	(c) Oilseeds	"	"	0.016	0.040
Total-(A) Improved seeds		"	"	0.396	0.700

ACHIVEMENTS - UTTARAKAND

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
499.39	549.00	573.00	573.00	600.00
625.69	705.00	785.00	785.00	800.00
46.13	35.00	51.00	51.00	53.00
326.13	342.00	311.00	311.00	320.00
19.61	18.00	25.00	25.00	27.00
1516.95	1649.00	1745.00	1745.00	1800.00
0.60	0.60	0.65	0.65	0.70
8.44	8.50	9.00	9.00	9.30
9.04	9.10	9.65	9.65	10.00
27.90	27.00	28.50	28.50	30.00
36.94	36.10	38.15	38.15	40.00
61.00	61.10	70.00	65.00	70.00
0.334	0.335	0.503	0.503	0.513
0.005	0.005	0.006	0.006	0.007
0.018	0.020	0.017	0.017	0.020
0.357	0.360	0.526	0.526	0.540

Sl. No	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	B- Distribution of seeds:-				
	(a) Cereals	000Tonnes	Level	2.238	2.500
	(b) Pulses	"	"	0.110	0.125
	(c) Oilseeds	"	"	0.806	1.400
	Total-(B) Distribution os seeds			3.244	0.800
	(4) Distribution of chemical Fertilizers				
	1. Nitrogenous(N)	000Tonnes	level	62.29	62.00
	2. Posphatic(P)	"	"	22.35	27.00
	3. Postassic(K)	"	"	7.59	11.00
	Total(NPK)	"	"	91.70	100.00
	(5) Provision of small Fertilizers Packets' Distribution	000No.		163.00	215.00
	(6) Plant Protection Services:-				
	1. Pesticides consumption	000Tonnes		0.600	0.660
	2. Area treated under pesticides	000Hec.		1037.38	1400.00
	3. No. of Training to farmers	000No.		85.00	125.00
	(7) High Yielding Varieties:-				
	1. Rice:-				
	(a) Total Area cropped	000Hec.	"	268.00	325.00

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
2.716	2.840	2.900	2.900	3.000
0.154	0.118	0.120	0.120	0.125
0.810	0.601	0.775	0.775	0.800
3.680	3.559	3.775	3.775	3.925
55.44	63.70	61.00	61.00	62.00
21.01	14.92	24.00	24.00	27.00
6.69	4.82	10.00	10.00	11.00
83.14	83.44	95.00	95.00	100.00
197.00	204.00	166.00	166.00	175.00
0.393	0.622	0.555	0.555	0.600
1020.00	1040.00	680.00	680.00	700.00
99.00	96.00	100.00	100.00	110.00
286.00	282.00	300.00	300.00	350.00

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	(b) Area under HYV	000Hect	Level	180.00	280.00
	2. Wheat				
	(a) Total Area Cropped	"	"	370.00	475.00
	(b) Area under HYV	"	"	200.00	350.00
	3. Maize :-				
	(a) Total Area Cropped	"	"	36.00	55.00
	(b) Area under HYV	"	"	28.00	35.00
	Total area under the above three cereals	"	"	674.00	855.00
	Total area under HYV	"	"	408.00	665.00
	2 Horticulture & Food/Cap. Processing:-				
	A Fruit Production				
	(i) Apple	000tonnes	"	212	250
	(ii) Banana	"	"	-	-
	(iii) Mango	"	"	56	80
	(iv) Orange	"	"	212	80
	(v) Grapes	"	"	65.50	-
	(vi) Other Fruits	"	"	118.50	190
	B Vegetables Production				
	1. Potato	000tons	"	341	415
	2. Vegetables	"	"	276	350

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
191.00	200.00	210.00	210.00	250.00
388.00	390.00	430.00	430.00	500.00
306.00	300.00	280.00	280.00	300.00
35.00	37.00	40.00	40.00	50.00
30.00	26.00	28.00	28.00	30.00
709.00	709.00	770.00	770.00	900.00
527.00	526.00	518.00	518.00	580.00
210	201	230	214	235
-	-	-	-	-
72	73	83	76	83
58	62	83	68	83
-	-	-	-	-
121.78	133	168	141	179
382	392	420	398	435
305	326	345	325	360

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	C. Productivity				
	(i) Fruits	"	26.00	10.00	32.20
	(ii) Potato	"		195.00	215.00
	(iii) Vegetables	"		48.50	52.40
	D. Area Covered				
	(i) Fruits	000hac.		173.00	186.00
	(ii) Potato	"	"	17.51	20.60
	(iii) Vegetables	"	"	57.00	70.00
3.	Soil Conservation Area Coverage:-				
	(1) Agriculture Deptt.	000Hect.	Addl.	145.06	49.88
	(2) Forest Deptt.				
	(a) Development of Civil & Soyam Forest in Kumaon & Garhwal Region:-				
	(i) Afforestation/ Pasture development	"	"	109.33	10.36
	(ii) Survey	"	"	191.44	16.80
	(iii) Density improvement	"	"	60.44	13.11

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
26.21	26.25	31.00	27.80	31.50
206.30	206.31	215.00	209.20	217.20
49.94	50.15	51.50	50.53	53.00
176.00	179.00	182.00	179.00	184.00
18.50	19.00	19.50	19.00	20.00
61.00	65.00	67.00	64.00	68.00
9.39	4.61	9.45	9.45	9.98
3.28	4.05	2.80	2.80	0.25
6.38	6.10	2.50	2.50	4.00
5.12	4.09	6.00	6.00	0.10

Sl. No	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
4	WATERSHED MANAGEMENT				
	(1) Plantation	Hect	"	41073	17500
	(2) Distribution of plants to farmers	000No	"	899	500
	(3) Construction of Checkdams			41	40
	(4) Repair and Rehabilitation of Agricultural terraces	Hect.	"	3254	4000
	(5) Top working and Rejuvenation of orchards	Hect.	"	2408	2500
	(6) Establishment of private Orchards	Hect.	Addl.	2181	3000
	(7) Demonstration on fields and seed multiplication	Hect.	"	9372	8750
	(8) Homestead orchards	"	"	586	600
	(9) Distribution of improved agriculture implements	No.	"	129400	80000
	(10) Distribution of fodder Minikits	No.	"	26572	80000
	(11) Pasture Development	Hect.	"	3088	6000
	(12) Distribution of improved fodder supplement	No.	"	12121	4000
	(13) Castration of Scrub Bulls	No.	"	22800	L.S

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
7715	3003	2080	1579	1404
348	25			
7 10	3.20	5.60	5.60	5.40
923	101	100	100	140
918	230	182	182	82
713	80	30	30	102
1610	619	544	544	925
127	34.5	44.2	44.2	44.2
3385	2460	398	398	1053
30075	625	880	880	2175
1454	418	120	120	100
2726	923	2212	2212	2696
3619	950	828	828	1200

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	(14) Establishment of Natural Breeding centres	No.	"	186	45
	(15) Distribution of Smokeless & Modern Chuhas	No.	"	56105	20000
	(16) Distribution of Bio-gas plants	"	"	702	160
	(17) Construction of Irrigation Channels	Km.	Addl.	92.00	10.00
	(18) Construction of Water Tanks	No.	"	1127	1200
5.	AGRICULTUREL MARKETING:-				
	(1) Establishment of Agmark Grading Laboratory at Dehradun	No.	Addl	1	
	(2) Quantity graded under Agmark	Qtls.	"	-	4000
	(3) Collection of Analysis Charges	In Rs.		-	60000
	(4) Collection of Label Charges	"		-	16000
6.	STORAGE				
	(Owned Capacity With):-				
	(1) State Warehousing	000M.T.		83 00	26 50

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
5	13	19	19	29
535	800	700	700	1348
10	20	40	40	155
2.50	2.00	19	19	39
105	97	214	214	313
1018	3908	4000	4000	5000
10369	40182	40000	40000	50000
10325	9995	10000	10000	10500
		5	5	5

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	7. ANIMAL HUSBANDRY.				
	I. VETERINARY				
	(1) Veterinary Hospitals	No.	"	250	100
	(2) Stockman Centres	"	"	571	50
	(3) Additional Facilities viz. Medicines equipments etc. to existing vety. hospitals and stockman Centres				
	(i) Vety. Hospitals	"	Level	223	223
	(ii) Stockman Centres	"	"	571	571
	(4) Establishment of Polyclinics	No.	Level	8	8
	(5) Strengthening of Circle Diagnostic	No.	Level	2	2
	II: CATTLE & BUFFALO DEV:-				
	(1) Natural Breeding Centres	"	"	491	250
	(2) Artificial insemination centres	"	"	413	100
	(3) Strengthening of existing cattle breeding farm	"	Level	3	3
	(4) Transfer of Natural Breeding Centre 'Jalagam' assets to Animal Husbandry Deptt.	"	"	36	36
	(5) Strengthening & expansion of existing Deep Frozen Semen	"	Add.		2

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
25	-	21	21	27
		7	7	-
223	223	223	223	223
571	571	571	571	571
-	-	-	-	2
-	-	-	-	-
75	60	60	60	75
-	-	-	-	-
3	-	3	3	3
-	-	-	-	36
-	-	1	1	2

Production Centres

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	(6) Distribution of Stud Bulls to Gaon Sabhas on contribution basis:-				
	(i) Cow bulls	No.	Addl.		500
	(ii) Buffalo Bulls	"			500
	(7) Strengthening of existing Calf and Buffalo bull rearing Centres	"	Level		1
	III. POULTRY DEVELOPMENT:-				
	(1) Strengthening & Expansion of existing poultry farm	"	"	8	8
	(2) Strengthening of existing Intensive Poultry Dev Projects	"	"	8	8
	IV. SHEEP AND WOOL DEV:-				
	(1) Strengthening of existing Sheep & Wool Extension Centres	No.	Level	113	113
	(2) Strengthening & expansion of existing	"	"	13	10

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11

49	65	65		140
49	65	65	65	140
1	1	1	1	1
8	8	8	4	4
8	8	8	8	8
113	113	113	113	113
10	10	10	10	10

Sheep Breeding Farms

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	(3) Strengthening of existing wool trading & marketing centre	"	"	1	1
	(4) Strengthening of existing Sheep Breeding Wool Grading & Disease Control Centres	"	"	21	21
	(5) Strengthening & expansion of existing Angora Rabbit Breeding farm & establishment of new farm	"	Addl.	5	2
	(6) Estt. of Angora Rabbit Small Units	"	"	-	800
V	FODDER DEVELOPMENT:-				
	(1) Establishment of Fodder Seed Production farms	"	"	1	2
	(2) Strengthening & expansion of existing Foder Research Station Bhainswara(Almora)	"	"	1	1
8.	DAIRY PROGRAMME:- (Non-operation flood programme)				
	1. Fluid plants(including composit and fodder	No.	Level	6	9

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
1	1	1	1	1
-	-	-	-	21
1	1	1	1	1
1	-	1	1	1
-	-	2	2	2
1	1	1	1	1
6	6	6	6	8

balancing milk plants
in operation)

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	2. Identification of Societies having scheduled castes members		"	9	55
	3. Milk procurement	LPD	"	26133	40350
	4. Organisation of milk societies on Anand Pattern	No.	"	741	1345
	5. Dairy Cooperative Milk Union	"	"	8	8
9.	FISHERIES:-				
	1. Fish production Inland	Qtl.	Addl.	92.88	600.00
	2. Supply of finger lings To Private Sector	Lakh No.	Addl.	28.15	150.00
	3. Fish seed production -				
	(a) Mahaseer	"	"	0.10	2.50
	(b) Trout	"	"	0.15	2.00
	(c) Mirror Carp	"	"	7.41	60.00
	(d) Major Carp	"	"	0.17	90.00
	4. Improvement of Pond in Hill areas	Ha.	"	0.62	5.00
	5. Stocking of fingerlings in the rivers/lakes of hill region	Lakh No.	"	10.13	50.00
	6. Development of Diggies and Hauz	No.	"	66	375
	7. Training of Fish Farmers	No.	"	302	1000

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
11	11	11	11	11
37096	38662	46000	46000	52000
845	959	1130	1130	1235
8	8	8	8	8
102.00	109.08	120	120	130
39.29	45.44	50.00	50.00	55
0.48	0.36	0.50	0.50	0.50
0.10	0.20	0.25	0.25	0.25
5.09	8.22	11.00	11.00	11.00
8.40	10.28	20.00	20.00	20.00
1.08	1.36	1.75	1.75	1.75
10.13	11.23	12.00	12.00	13.00
79	85	80	80	80
102	218	250	250	250

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1.	2	3	4	5	6

10. FORESTRY:-

1.	Industrial & Pulwood Plantation:-				
	(a) Plantation	000Ha.	"	221.76	38.00
	(b) Roadside Plantation	R.K.M.	"	4089	-
2.	Energy Plantation	Ha.	"	211	1000
3	Fuewood & Fodder Project Plantation	000Ha.	"	33.49	25.83
4.	Afforestation for Drying Water resources:- Plantation	Ha.	"	"	1400
5.	Roadside Plantation in Private Colonies of Dehradun:- Plantation	Ha.	Addl.	-	150
6.	Communication:-				
	(a) Construction of New Roads	K.m.	Addl.	3127	800
	(b) Renovation & Improvement of Roads	"	"	12506	5672
	(c) Installation of Telephone line	"	"	127	207
	(d) Construction of Bridges/Culverts	No.	"	235	380
	(e) Metalling	K.m.	"	62	52

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11

7.77	7.36	7.00	7.00	5.20
244	208	288	288	295
130	125	140	140	-
3.16	3.10	3.10	3.10	1.85
-	-	-	-	160
-	-	-	-	-
261	33	690	690	500
1676	2255	740	740	600
-	11	12	12	10
90	87	50	50	40
9	-	4	4	3

Sl No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
7	Complete buildings	No.	"	835	856
8	Development of Civil and Soyam Forest in Kumaon and Garhwal:-				
(a)	Afforestation/ Pasture Development	000Ha.	"	109.33	10.37
(b)	Survey		"	191.44	16.80
(c)	Density Improvement	"	"	60.44	13.11
(d)	Minor Engineering Works	000 No.		24.23	6.29
9	Pasture Development through Van Panchayats	000Hect.	Addl.	2.82	
10	Affortation/Pasture Development	000Hect.	Addl.	16.18	
11	Pt.Din Dayal Upadhyay Scheme for Natural Regeneration through Biotic fencing	Hect			

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
170	113	89	89	74
3.28	4.05	2.80	2.80	0.25
6.38	6.10	2.50	2.50	4.00
5.12	4.09	6.00	6.00	0.10
1.95	0.91	1.10	1.10	1.00
-	-	2.25	2.25	-
-	1.33	1.10	1.10	1.25
-	2300	2100	2100	1560

Sl No	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6

11. RURAL DEVELOPMENT:-

1.	I.R.D.P. Beneficiaries assisted	Lakh No.	"	21.33	9.20
2.	Jawahar Rojgar Yojna Employment Generated	Lakh Mandays		373.34	916.67

DROUGHT PRONE AREA PROGRAMME

1.	Minor Irrigation Area Covered	Hect	Add	2393	2500.00
2.	Soil & Water Conservation	Hect		16613	15000
3.	Afforestation & Posture Development	Hect	"	13253	5000

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
0.23	0.27	0.19	0.19	0.15
147.90	181.74	169.41	169.41	167.64
491	725	1475	1475	1475
2571	4004	5960	5960	5960
1222	1077	1665	1665	1665

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
13.	CO-OPERATION				
1	Short term loans	Creore Rs.	Addl.	22.77	160 00
2	Medium term loans	..	..	7.93	65 70
3	Long term loans	..	..	2.76	10.30
4	Fertilizers Distribution :-				
	(a) N	M.T.	..	20339	97800
	(b) P	..	..	6020	84200
	(c) K	..	..	1355	7725
5	Agricultural Produce Marketed	Lakh Rs.	..	955.59	9750
6	Retail sale of goods by urban Co-operatives	..	..	1270	9050
7	Retail's sale of consumer goods by rural cooperatives	..	..	1848	13450
8	Herbs business	..	..	121	1700
9	Fruit & vegetable business	..	..	5 33	569
14.	IRRIGATION & FLOOD CONTROL :-				
1.	Minor Irrigation :-				
(1)	Irrigation potential Created	000Ha	Addt.	176.18	18.50
(2)	Construction of Hill Channels	Km.	..	6696 40	750

STATEMENT - II

Achievement		1994-95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
38.81	40.67	32.00	32.00	34.00
5.45	7.26	13.00	13.00	14.00
2.63	4.23	2.00	2.00	2.25
21299	21706.88	2000.00	2000.00	20800
5762	5682.61	7000	7000	7300
1478	1418.95	1550	1550	1600
181.56	12.79	200.00	180.00	200.00
1130	1463.13	1800.00	1500.00	2000.00
1232	2205.15	2700.00	2500.00	3000.00
94	135.33	350	350	375
19.34				
3.05	2.52	1.60	1.60	1.95
91.14	106.52	58.34	58.34	72.90

Sl. No	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	3. Construction of Tube Wells	No	Addl	334	60
	4. Irrigation Potential created through Private Minor Irrigation	000Ha	..	242 41	38.13
15.	POWER				
	1. Transmission lines (33/11 K.V)	Ckt Km	..	1435	1254 00
	2. Sub Station (66/33/11)	No	..	70	12
	3. Rural electrification :-				
	(a) Villages Electrified	No		11151	2609
	(b) Electrification of S C. Basties	..		7705	2142
	(c) Pumpsets/Tube-wells energised by electricity	..		7825	1290

STATEMENT - II

Achievement		1994-95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
9	7	6	6	7
5.03	856	4.33	4.33	7.30
75.11	120.24	106.50	106.50	79.00
5	3	8	8	5
267	195	379	379	367
158	142	341	341	296
224	394	466	466	490

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
16	VILLAGE & SMALL INDUSTRIES:-				
1.	Infrastructural facilities in Industrial Estates	No.	Add.	4	8
2.	Developing and Strengthening cell of consultancy	No.	"	8	8
3.	Integrated Margin Money loan-beneficiaries	"		221	238
4.	DIC Margin Money loan-beneficiaries	"		494	280
5.	Industrial Seminar in Ultrakand	"			12

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
4	-	8	8	6
1	2	6	6	6
38	-	58	58	200
26	-	59	59	100
-	-	4	4	4

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	6	Entrepreneurial Developing Training Programmers	"	19381	22805
	7	Training through master craftman	"	729	213
	8	Raw material and commercial operation	"	1054	2825
	9	Fairs & Exhibitions	"	137	122
	10	Organisation of all India Handicraft Week	"	104	40
	11	Establishment of women knitting of sewing centres- No. of Trainees	"	"	100
	12	State Capital Subsidy No. of Beneficiaries	"	"	1130
	13	Replacement of Condom D.I.C. Jeep	"	8	4
	14	Repair of D.I.C. Building	"	8	6
17.	KHADI AND VILLAGE INDUSTRIES:-				
	1.	Production	Lakh Rs.	61.10	200.00
	2.	Employment	000No.	5.25	12.00

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	• Target Proposed
7	8	9	10	11
4543	5004	4735	4735	4800
29	47	54	54	200
159	183	221	221	350
31	31	29	29	32
8	8	8	8	8
20	18	20	20	20
126	72	100	100	250
-	2	2	2	2
1	2	4	4	5
70.35	80.77	120.00	120.00	135.00
5.38	2.65	8.50	8.50	9.00

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
18.	SERICULTURE:-				
1	Cocoon Production	000Kg.	Addl.	50	100
2	Silk Worm Seed Production	No.	"	-	30
3	Rearers Family	No	"	-	17000
19.	HANDLOOM:-				
1	Workshed attached to the residence of weaver	No	Addl	1363	1679
2	Direct financial assistance to the weavers	"	"	-	527
3	Modernisation of Looms	"	"	37	198
4	Share Capital Loan to weavers cooperative society	"	"	-	2710
5	Exhibition of Handloom carpet and cloths	"	"	-	40
6	Winding Machine to women weavers	"	"	-	1670
7	Reorganisation of Carpet weaving training cum production centre	"	"	-	-
8	Reorganisation of Kashipur Design Centre	"	"	-	-

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
69	80	85	85	100
6	6.5	7	7	7.5
3263	3112	3300	3300	3500
1025	125	100	100	100
100	10	10	10	50
10	11	30	30	30
45	170	120	120	120
7	20	8	8	16
400	200	350	350	360
-	20	166	160	160
	130	140	140	180

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
20.	ROADS AND BRIDGES:-				
	1. Construction of Roads:-				
	(i) Motor Roads	Km.	Addl.	11645	1032
	(ii) Light Vehicle Roads	"	"	3814	527
	(iii) Bridle Path	"	"	3818	141
	2. Improvement & Recontruction of Roads:-				
	(i) Motor Roads	"	"	6108	803
	(ii) Bridle Path	"	"	-	17
	(iii) B.M./S.D.C.	"	"	103	103
	3. Construction of Bridges:-				
	(i) Motor Bridges	No	"	140	20
	(ii) Bridle Path Bridges	NO.	"	442	120
21.	TOURISM :-				
	1. Accomodation available	No beds	"	3597	2272
	2. Rin Upadan Yojna of beneficiaries(Udayami)	No.	"	-	8000
22.	GENERAL EDUCATION:-				
	Elementary Education:				
	1. Class-V (Age group 6-11)				
	(a) Total Enrolement-				
	Boys	000 No.	Level	440	170
	Girls	"	"	300	380
	Total	"	"	740	850

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
164	177	177	182	192
106	114	129	129	142
24	20	21	21	30
171	220	203	203	144
2	-	1	1	6
28	73	51	51	13
6	7	13	13	10
17	24	24	24	19
556	164	266	266	300
81	20	150	150	106
439	431	461	461	462
336	344	367	367	368
775	775	828	828	830

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	Percentage of age-group:-				
	Boys	%	Level	105	105
	Girls			79	92
	Total	%		94	94
	(b) Enrolment of Scheduled Caste:-				
	Boys	000No	"	68	100
	Girls		"	60	100
	Total	"	"	128	200
	Percentage of age-group:-				
	Boys	%	"	100	102
	Girls			74	99
	Total	%		87	95
	(c) Enrolment of Scheduled Tribes:-				
	Boys	000No	Level	16	90
	Girls	"	"	10	84
	Total	"	"	26	174

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
88	95	102	102	100
88	101	108	108	100
98	99	104	104	100
78	44	74	74	80
54	31	62	62	70
132	75	136	136	150
95	55	92	92	108
92	62	124	124	112
93	58	104	104	110
17	3	17	17	18
10	1	15	15	15
27	4	32	32	33

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	Percentage of age group-				
	Boys	%	"	104	105
	Girls	"	"	70	103
	Total	%	"	86	106
2.	Classes VI-VIII				
	(Age group 12-14)				
	(a) Total Enrolement-				
	Boys	000 No.	Level	230	260
	Girls	"	"	120	210
	Total	"	"	350	470
	Percentage of age-group				
	Boys	%	"	97	104
	Girls	%	"	57	90
	Total	%	"	78	98
	(b) Enrolement of Scheduled Castes-				
	Boys	000No.	Level	30	58
	Girls	"	"	15	45
	Total	"	"	45	103

STATEMENT - II

Achievement		1994 - 96		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
95	20	113	113	105
90	10	150	150	100
93	16	128	128	103
240	225	230	230	235
145	154	160	160	162
385	379	390	390	397
101	115	118	118	102
77	162	168	168	101
90	131	134	134	101
35	35	40	40	45
18	16	19	19	20
53	51	59	59	65

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	Percentage of age-group-				
	Boys	%	"	61	105
	Girls	%	"	33	92
	Total	"	"	48	99
	(c) Enrolement of Scheduled Tribes:-				
	Boys	000No.	Level	10	50
	Girls	"	"	4	45
	Total	"	"	14	95
	Percentage of age-group-				
	Boys	%		100	106
	Girls	%	"	50	107
	Total	%	"	76	106
2.	Secondary Education:-				
	1. Classes IX-X Enrolement:-				
	Boys	000No.		160	168
	Girls	"	"	68	143
	Total	"	"	228	311

STATEMENT - I

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
87	114	101	101	112
90	118	92	92	105
88	115	96	96	110
10	3	9	9	10
5	1	5	5	6
15	4	14	14	16
75	60	180	180	111
50	33	200	200	120
76	50	187	187	114
165	132	164	164	164
193	62	132	132	132
358	204	296	296	296

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	(General Classes) Enrollment				
	Boys	"	"	80	160
	Girls	"	"	50	133
	Total	"	"	130	293
3.	Schools:-				
	1	No.	Addl	8801	1010
	Establishment of Junior Basic Schools				
	2	"	Addl	1910	731
	Establishment of Senior Basic Schools				
	3	"	"	35	5
	Provincialisation and upgradation of Junior Basic Schools				
	4	"	"	992	55
	Establishment of High Schools				
	5	No.	Addl	428	50
	Establishment of Intermediate Colleges				
4	Adult Education:-				
	1	000No	"	941	936
	No. of participants (Age-group 15-35)				
	2				
	Number of Centres opened-				
	(a)	N	"	21238	
	Central Programme				
	(b)		"	5400	
	State Programme				
	(c)	"	"		
	Voluntary Agencies				
	(d)	"	"		
	Other Programme				

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
146	152	157	152	158
123	123	128	128	130
269	275	285	285	288
185	216	134	134	150
120	162	66	66	110
-	-	-	-	-
38	1	-	-	-
20	-	-	-	-
465	465	536	536	536
-	268	268	268	268
-	296	296	296	296
-	-	-	-	-
-	-	-	-	-

Sl. No	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target	
1	2	3	4	5	6	
	5. Teacher:-					
	1	Primary Classes I-V	No.	Level	22427	24447
	2	Middle Classes VI-VII	"	"	10091	12284
	3	Higher Secondary	"	"	17616	18726
23	Technical Education:-					
	(1) Degree Level:-					
	1	Institutions	"	"	2	2
	2	Intake capacity	"	"	60	560
	(2) Diploma Level:-					
	1	Institutions	No.	Level	16	16
	2	Intake Capacity	"	"	1385	2190
24	MEDICAL HEALTH AND FAMILY WELFARE:-					
	(1) Hospitals:-					
	1	Urban	"	add.	50	
	2	Rural	"	"	16	

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
22783	23215	23575	23575	23875
10246	10732	11062	11062	11362
17119	17126	17182	17182	17182
2	2	2	2	2
117	100	120	120	120
16	16	16	16	16
1215	1324	1235	1235	1235

Sl No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	(2) Dispensaries:-				
	1. Urban	No.Cum	"	6	-
	2. Rural	"	"	333	-
	(3) Beds				
	1. Urban hospitals and dispensaries	No.	Add.	2807	220
	2. Rural hospitals and dispensaries	"	"	2918	360
	3. Bed Population ratio	Ratio	Level	1/889	1/870
	(4) Doctors and Nursing Staff ratio	"	"	1/2.7	1/2.3
	(5) Doctor Population Ratio		"	1/3543	1/3606
	(6) Health Centres				
	1. Sub-Centres- (Establishment)	No.	Add.	1366	300
	2. Primary Health Centres- (Establishment)	"	"	233	50
	3. Community Health Centres- (Establishment)		"	14	10

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
-	-	-	-	-
-	-	-	-	-
100	60	30	-	30
-	-	204	204	52
1/882	1/882	1/873	1/873	1/864
1/2.4	1/2.4	1/2.4	1/2.4	1/2.4
1/3680	1/3680	1/3650	1/3650	1/3650
-	-	-	-	-
15	-	5	-	-
-	-	-	-	2

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
25	SEWERAGE & WATER SUPPLY:-				
	(1) Urban Sewerage No. of towns	No.	Addl.	16	16
	(2) Rural Water Supply- (Piped Water)_				
	1. Total No. of Villages Covered	No.	Addl.	14629	382
	2. Minimum Needs Programme Total No of Villages covered	"	"	10541	153
	3. Accelerated Rural Water Supply Programme	"	"	4088	229
26	SCHEDULED CASTE				
	DRINKING WATER SUPPLY SCHEME(R.D.)				
	Construction of Diggies		"	6090	1160
27	HOUSING:-				
	1 P.W.D. Buildings (Pooled Housing)	"	"	235	600
	2 Rural Housing Construction of Nirbal Varg Avas	"	"	44182	24595

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
16	16	16	16	18
164	132	160	98	121
69	39	43	22	51
95	93	117	76	70
253	231	375	375	235
37	12	54	54	54
804	789	805	824	1032

Sl No	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1		3	4	5	6
	Urban Housing:-				
	(i) E.W.S. Housing	"		104	200
	(ii) Low income group housing Scheme			130	150
28	URBAN DEVELOPMENT:-				
	Environmental improvement of slums(Population benefitted)	"	"	118575	50000
	2 Nehru Rozgar Yojna				
	(i) Urban Micro Enterprise No. of persons	000No.	Addl.	1.6	10.8
	(ii) Urban wage Employment	Lakh mandays	Addl.	2.3	7.10
	(iii) Housing & seller-Housing units	000No.	"	-	22.5
29	LABOUR WELFARE:-				
	1 No.of labour welfare centres	No.	"	8	
	2 Bonded labour Identified	"	"	18737	
	3 Labour Released	"	"	18737	
	4 Labour Rehabilitated:-				
	(i) Under ongoing Programmes				

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
-	-	-	-	100
-	-	15	-	40
3226	3829	7000	7000	6000
-	1.40	2.20	2.20	3.50
-	1.50	1.40	1.40	1.00
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

Sl No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	(2i) Under Centrally Sponsored Schemes of Rehabilitation of bonded Labour	3	4	18645	6-
5	Expansion of old -age pension-no. of persons benefitted		"	33813	90000
30	CRAFTMAN TRAINING:-				
1.	Branch I.T.Is	No	Level	40	48
2	G.I.T.Is.	"	"	4	4
3	I.I.T.Is	"	"	19	19
4	Total I.I.T.Is.	"	"	63	71
5	Intake capacity	"	"	8968	11050
6	Person under going training	"	"	8000	10781
7	Out-turn	"	"	6500	10000
31	WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES AND OTHER BACKWARD CLASSES:-				
	Prematric Educational incentives(Scholarship)				
1.	Scheduled Castes-				
	(i) Class I-V	No.	Add.	60554	55520
	(ii) Classes VI-VIII	"	"	21750	41667
	(iii) Classes IX-X	"	"	3051	16607

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
70	8	9	10	11

22945	17800	22945	22945	26190
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42	41	41	41	41
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4	4	4	4	4
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19	19	19	19	19
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64	64	64	64	64
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10048	10048	10108	10108	10316
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8000	8520	8520	8520	8728
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650	6500	6976	6976	7088
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2083	2083	28132	28132	29167
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1646	1667	7204	7204	7500
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883	883	2138	2138	2223
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Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	2. Other Backward Classes-				
	(i) Classes I-V	"	"	16153	34722
	(ii) Classes VI-VIII	"	"	15645	25000
	(iii) Classes IX-X	"	"	6289	4165
	(iv) NRA for purchase of books and other appliances to the Students of Post-Matric Classes	No.	Addl.	200	1000
32	TRIBAL DEVELOPMENT:-				
	(i) Pre-matric Scholarship Classes I-V			17443	57000
	(ii) Classes VI-VIII	"	"	13402	27083
	(iii) Classes IX-X	"	"	3079	6000
	Total	"	"	33924	90083
2	Tribal Hostels	"	Level	2	4
3	Ashram Type School-				
	(i) Established	No.	Level	12	14
	(ii) Construction	"	"	5	14
4	I.T.I.				
	(i) Established	"	"	3	3
	(ii) Construction	"	"	6	3
	()				

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
3965	5555	4305	4305	4165
1775	2083	2917	2917	3334
2111	1388	1083	1083	1112
100	100	150	150	200
1388	2083	3472	3472	3472
833	1666	2083	2083	2083
502	555	694	694	694
2723	4304	6249	6249	6249
2	2	4	4	4
12	12	14	14	14
6	6	8	8	9
-	-	2	2	2
2	2	3	2	3

Sl. No	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
33	SOCIAL WELFARE:-				
	1. Child Welfare:-				
	(i) Balwadis Units	No.	Level	5	31
	(ii) Creeches-Units				
	No. of beneficiaries	"	Addl.	125	775
	2. Woman Welfare (Mahila kalyan)				
	1. Support to training cum employment programme (No. of women)	No.	Addl.	-	5000
	2. Marketing Assistance	No.			130
	No. of Exhibitions				
	3. Mahila jagriti Scheme	No.	"		48
	No. of Shivirs/Natak				
	4. Integrated Development of Women (No. of women)	No.	"		
	Welfare of Handicapped-				
	1. Support of prosthetic aids-Beneficiaries	No.	"	40	1000
	Scholarship-Beneficiaries	No.	"	200	6000

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11

		7	7	7
125	125	175	175	175
	295	334	334	
14	7	20	20	12
48	39	48	48	275
	500	560	560	1600
95	110	110	110	150
400	850	850	850	1000

Sl. No.	Item	Unit	Additional Level	1991-92 Level	Eighth Plan (1992-97) Target
1	2	3	4	5	6
	3. Grant Destitute physically handicapped				
	No. of Beneficiaries	No.	Addl.	7757	9500
	4. Welfare of destitute and Poor:-				
	(i) Financial Assistance to destitute widows	No.	"	23792	23800
	(ii) Financial assistance to destitute women for purchase of sewing machines (beneficiaries)	No.	"	300	4500
34	NUTRITION :				
1	No. of Projects	No.	Level	45	90
2	No. of beneficiaries	Lakh No.	"	1.35	6.60

STATEMENT - II

Achievement		1994 - 95		1995-96
1992-93	1993-94	Target	Likely achievement	Target Proposed
7	8	9	10	11
7757	8749	8749	8749	8749
23802	26991	26991	26991	34927
650	698	720	720	720
45	45	74	47	82
2.90	2.90	5.25	3.02	3.35

SECTOR- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub Sector- 1012401 Crop Husbandry - Agriculture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
District Sector						
A- Completed spill over and on going schemes						
A-1 Completed Schemes as on 31.3.93 spill over liabilities if any for 1994-1995 and beyonds						
A-2 Scemes Completed during 92-93 and 93-94 likely to be completed during 94-95 & beyond						
(1) Construction of Resi/Non-Resi buildings						
A-3 Critical on going Schemes as on 31.3.95						
101240100002	(1).Subsidy on H.Y.V. seed and composit fertilizer Demonstration in tribal blocks Uttarkashi	-	15.00	105.00	20.58	21.91
	(2) Intensive Agriculture and multiple cropping programme in Uttarkashi.	-	19.00	245.00	55.28	47.22
101240100104	(3) Multiplication storage and distribution of quality seeds and production of quality seeds at farmers fields	-	12.21	120.00	26.92	31.11
101240100103	(4) Establishment of seeds processing plant in Uttarakhand	-	-	12.00	3.40	4.24
101240100105	(5) Subsidy on transportation of fertilizer and provision of small packets	-	23.00	150.00	26.73	32.30

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96	Item/ Unit	Benefits/Achievements						
	Anticipated	Proposed	Outlay		Eighth	1992-93	1993-94	1994-95	1995-96 beyond		
	Expenditure				Plan	Actual	Actual	Anticipated	Proposed 1995-96		
8	9	10	11	Target	Achievement	Achievement	Achievement	Target	16	17	
18.87	18.87	19.00	1. Seed distribution (000 Otts)	29	4.54	1.04	2.65	2.86	3.00		
			2. Fertilizer demonstration (000 No)	35.50	8.70	6.71	3.19	4.00	5.00		
57.00	57.00	57.00	Crop demonstration (000 No)	102.50	22.01	14.84	12.87	13.50	14.00		
36.18	36.18	38.50	1. Seed production in govt forms (000 Otts)	18.74	3.57	3.60	5.26	5.40	5.50		
			2. Seed Distribution (000 Otts)	195.13	36.80	35.59	37.75	39.25	45.00		
5.20	5.20	5.00	Seed processing (in M tons)	3700	400	312	700	800	900		
26.40	26.90	27.00	Fertilizer distribution (000 M.T.) (Distribution of Small packets in (000 No) -	473	83	83	95	100	100		
				-	197	204	166	175	180		

SECTOR- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub Sector - 1012401 Crop Husbandry - Agriculture

Code No	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
1012401001074	(6) Strengthening of plant protection services and control of Kurmula pest	-	24.00	218.00	57.46	63.86
101240100112	(7) Development of Rajma pulses in Uttarakhand	-	-	1340	2.58	0.95
12101008800	(8) Programme of Safe storage technology to women farmers	-	-	30.00	7.99	8.27
101240100109	(9) Transfer of improved Agriculture technology to women farmers	-	-	-	-	4.04
101240100109	(10) Boundary wall & water supply for soil Lab. Almora	-	-	-	-	1.83
TOTAL DISTT. SECTOR		-	93.21	893.40	200.94	215.73
STATE SECTOR						
101240100107	(11) Servelance of pest and disease on crops	-	-	41.00	7.10	8.84
102140100109	(12) Modernization of agriculture testing and demonstration centre in Uttarakhand	-	0.99	3.60	0.70	0.46
101240100111	(13) Estimation of fruit crops area and production programme in Uttarakhand	-	-	39.00	7.00	7.84
101240100001	(14) Acceleration of agril. development programme in Uttarakhand	-	-	46.00	7.87	7.94
	(15) Strenthening of administration organization for Nodel officer	-	-	32.00	-	-
101240100800	(16 1) Replacement of unservicable	-	-	-	-	9.60

STATEMENT-III

Rs. in Lakh

1994-95		1995-96		Item/ Unit	Benefits/Achievements					
Outlay	Anticipated Expenditure	Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed Target	1995-96 Target
8	9	10	11		12	13	14	15	16	17
76.00	76.00	76.00	Distribution of pesticides in (000 M.ton)	2.150	0.39	0.62	0.55	0.60	0.60	
4.00	4.00	4.00	Distribution of seeds (in Otis)	1460	223	26	325	350	400	
6.75	6.75	6.70	Distribution of Tripsals & Grain him (No.)	15470	4448	2529	3300	3200	3300	
4.30	4.30	5.80	Training of women (farmers (No.))	35285	-	1203	-	580	1000	
240.20	240.20	239.00								

7.50 7.50 10.00

0.60 0.60 0.60

7.50 7.50 9.00

8.00 8.00 9.40

1.00 1.00 1.00 1.00

7.50 7.50 5.00

SECTOR - 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub Sector- 1012401 Crop Husbandry - Agriculture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	(16.2) Construction of Resi. and Non-Resi buildings at hqr.			45.00		
Total State Sector -			0.99	206.60	22.67	34.48
Total On going Schemes -			94.20	1100.00	223.61	250.21
C.	NEW SCHEMES OF VIII PLAN					
101240100109	Establishment of Krishi Vigyan Kendra					
101240100104	Multiplication of Seed Varieties developed by V. Labs Almora					
Total-C-New Schemes						
Total - Agriculture			94.20	1100.00	223.61	250.21

STATEMENT-III

Rs. in Lakh

1994-95 Outlay/	1995-96		Item/ Unit	Benefits/Achivements					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed Target	
8	9	10	11	12	13	14	15	16	17
	1.00	1.00	1.00						
33.10	33.10	36.00							
2168.30	268.30	275.00							
5.00	5.00								
0.70	0.70	--							
5.70	5.70								
274.00	274.00	275.00							

SECTOR :- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector :- 1012401 Crop Husbandry-Horticulture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
101240100119	Horticulture					
	A-3 Critical on going scheme as on 31.3.95					
	01 Subsidy on transportation of fruit plants, vegetable seeds, seedlings control of pests and diseases.					
	(1) Subsidy on transportation of fruit plants, vegetable seeds and seedlings		140.85	172.85	15.99	17.28
	(2) Subsidy on control of pests and diseases		86.79	117.23	17.49	21.90
	(3) Subsidy on distribution of long term Horticulture loan.		37.14	52.52	7.61	9.82
	(4) Subsidy on distribution of horticultural tools		18.48	15.53	2.58	2.09
	(5) Control of white grubs against potato and vegetable crops		28.02	33.10	5.54	4.90
	(6) Subsidy on transportation of seed potato		118.34	112.56	17.77	16.83
	(7) Subsidy on diversification of horticultural crops.		12.36	44.55	7.13	8.65
	(8) Subsidy on interest of A.R.C. loan		6.03	10.87	3.20	2.05
	(9) Subsidy on improved irrigation facility		8.06	31.48	4.40	5.53
	(10) Monitoring at district administration		3.34	4.00	0.37	0.54
	(11) Control of Apple scab 100 percent subsidy.			486.54	-	-
	Total -01	1540.64	459.41	1081.23	82.08	89.59
	02 Intensive cultivation of fruits and vegetable in Tribal blocks of hill areas	85.57	49.24	36.33	5.57	5.70
	03 Construction of Buildings and cold storage	120.92	826.27	424.65	49.61	106.87

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achievements				
	Anticipated Expenditure	Proposed Outlay	1992-93 Actual Target	1993-94 Actual Achievement		1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96		
8	9	10	11	12	13	14	15	16	17	
30.90	30.90	23.61								
26.05	26.05	24.83								
11.64	11.64	8.99								
4.63	4.63	3.13								
7.78	7.78	4.72								
21.12	21.12	13.56								
9.30	9.30	6.40								
2.98	2.98	2.27								
6.63	6.63	3.48								
0.70	0.70	0.57								
178.00	40.00	-								
299.73	161.73	91.56								
6.54	6.54	7.20								
35.31	35.31	-								

SECTOR :- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector :- 1012401 Crop Husbandry-Horticulture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	04 Schemes of Horticulture Development for production of quality planting material					
	(1) Development of nurseries		29.94	37.82	3.73	6.55
	(2) Maintenance of tractor in progeny orchards in Kashipur (Nainital)		2.13	1.97	0.34	0.35
	(3) Development of model orchards (Almora-Tehri) and production of quality planting material		115.17	234.52	41.42	36.52
	(4) Establishment of mango, litchi in Dehradun district		14.18			
	Total -04	435	161.42	274.31	45.49	43.42
	05 Production and training of mushroom cultivation					
	(1) Mushroom cultivation with the assistance of Dutch Government	-	21.14	60.46	9.79	10.49
	(2) Mushroom training in Dehradun district	-	2.76	22.76	2.94	2.12
	(3) Mushroom pasteurization in Dehradun District	-	12.95	3.65	1.63	0.78
	Total -05	123.72	36.85	86.87	14.36	13.46
	06 Horticulture training of fruit growers and in-service personels	82.57	49.11	33.46	6.32	7.02
	07 Establishment of nurseries in private sector	6.25	3.62	2.63	4.96	3.91
	08 Cultivation of off-season vegetables	110.75	4.40	406.35	9.58	9.87
	09 Development of spices in hill areas	45.56	8.55	37.01	4.05	4.12

* = N.A.

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achivements				
	Anticipated Expenditure	Proposed Outlay	1994-95	1995-96		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
11.24	11.24	12.37								
0.55	0.55	0.60								
47.93	47.93	40.09								
59.72	59.72	53.06								
15.36	15.36	8.90								
2.57	2.57	1.42								
9.45	9.45	5.64								
27.38	27.38	15.96								
7.74	7.74	6.48								
0.48	0.48	0.48								
8.95	8.95	9.85								
4.66	4.66	4.40								

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012401 Crop Husbandry - Horticulture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
10	Integrated Horticultural Development with the assistance of the World Bank					
(1)	Establishment of VISA centres	-	37.32	159.54	18.72	19.52
(2)	Development of Model orchards (m.o.)	-	35.26	145.90	17.55	19.58
(3)	Development of Govt. nurseries (G.N.)	-	7.41	44.15	5.11	5.76
(4)	Establishment of vegetable seed multiplication centres	-	2.81	21.09	2.07	1.73
(5)	Centres for purchase of plastic crates	-	60.00	-	-	-
(6)	Scaver and washer	-	1.00	-	-	-
(7)	Gravity rope ways	-	6.00	-	-	-
(8)	Moterised rope ways	-	12.25	-	-	-
	Total-10	532.73	162.05*	370.68	43.45	46.59
11	Horticulture Development under special component plan	103.81	11.76	92.05	9.53	9.41
12	Development of citrus in Pithoragarh and Chamoli district	22.86	20.77	2.09	0.35	0.38
13	Compact plantation of Apple, Pear, Almond Mango, Litchi and Walnut	181.24	1.16	180.08	-	-
14	Strengthening of Bee-keeping in hill Areas	67.37	1.65	65.72	-	-
15	Development of ornamental flowers in hill areas	211.69	30.11	181.58	14.11	10.25
16	Strengthening of food and canning centres	1.00	1.00	-	-	-

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		Item/ Unit	Benefits/Achivements						
	Anticipated	Proposed		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96	
	Expenditure	Outlay								
8	9	10	11	12	13	14	15	16	17	
220.94	20.94	15.62								
220.61	20.61	15.08								
6.05	6.05	5.15								
1.76	1.76	1.50								
-	-	-								
-	-	-								
-	-	-								
49.36	49.36	37.35								
8.69	8.69	8.25								
0.38	0.38	0.42								
-	-	-								
7.80	23.81	23.81								
8.68	8.68	9.53								

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012401 Crop Husbandry-Horticulture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
17	Frame working of pears on Mehal trees in hills	35.44	8.32	27.12	4.54	6.65
18	Rejuvenation of old apple orchards in hill areas and Govt. nurseries	179.25	-	179.25	8.00	9.57
Total-On going schemes		5017.10	1835.69	3181.41	302.00	466.81
NEW SCHEMES						
(1)	Scheme for subsidy on interest for purchase of anti hailments to apple growers in hill districts through commerical bank	4.03	-	4.03	-	0.06
(2)	Subsidy on interest for Horticulture loan distributed by Commercial Bank	12.31	-	12.31	-	-
(3)	Scheme for encouragement to new fruit orchards in hill areas	86.67	-	86.67	-	20.00
(4)	Scheme for commercial development of tissue culture in hill areas	22.26	-	22.26	-	17.15
(5)	Scheme for commercial development of selected fruit preservation and training centres	10.50	-	10.50	-	1.40
(6)	Establishment of Food Processing Institute	-	-	-	-	-
(7)	Scheme for horticulture training to women in selected Blocks	86.65	-	86.65	-	-
(8)	Scheme for mushroom production and marketing	92.82	-	92.82	-	19.40
(9)	Development of Human resources and introduction of reorganized Extension	0.08	-	0.08	-	-
(10)	Scheme for KIVI (chinese gooseberry) Cultivation in Hills	84.74	-	84.74	-	10.32

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1995-96 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed Target	
8	9	10	11	12	13	14	15	16	17
4.86	4.86	5.35							
7.34	7.34	7.96							
5337.60	415.63	280.10							
0.39	0.39								
1.39	-	-							
200.00	20.00	20.00							
-	4.26	4.26							
-	-	-							
-	-	-							
122.32	12.50	12.50							
-	20.00	20.00							
-	-	-							
144.88	-	0.01							

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012401 Crop Husbandry Horticulture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	(11) Scheme for saffron cultivation	59.87	-	59.87	-	-
	(12) Scheme for compact olive cultivation through well established forest panchayat	21.75	-	21.75	-	1.05
	(13) Establishment of Floriculture institute	-	-	-	-	-
	(14) Building construction	39.51	-	39.51	-	7.48
	(15) Scheme for cultivation of seabuck thorn	9.00	-	9.00	-	-
	(16) Hops cultivation	22.95	-	22.95	-	3.45
	(17) Establishment of malitraining centre at Bharsar	153.40	-	153.40	-	23.81
	(18) Development and Production of vegetables	-	-	-	-	-
	(19) Compensation of losses in Purchase and Sale of fruits under market intervention scheme	-	-	-	-	-
	(20) Marketing of horticulture Produce through cooperative societies in hills	-	-	-	-	-
	(21) Development of vegetable compact areas in Uttarakhand	-	-	-	-	-
	(22) Construction of office Building of food science training centre Nainital	-	-	-	-	-
	(23) Development of Tea cultivation in Uttarakhand	-	-	-	-	20.11
	(24) Herbal Research & Development institute	-	-	-	-	-
	Total New Schemes	706.54	-	706.54	-	127.03
	Total District sector	5723.64	1835.69	3887.95	302.00	493.84

STATEMENT-III

Rs. in Lakh

1994-95		1995-96	Item/ Unit	Benefits/Achivements					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed 1995-96 Target	
8	9	10	11	12	13	14	15	16	17
27.41	27.41	-							
8.00	8.00	-							
-	-	-							
39.51	39.51	49.73							
3.00	3.00	0.01							
7.65	7.65	75.74							
24.18	46.11	80.00							
-	16.43	-							
-	6.00	6.00							
-	32.61	28.30							
-	-	94.86							
-	-	-							
-	-	30.00							
-	9.50	-							
158.73	247.97	341.41							
726.33	663.60	621.51							

Code No	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
STATE SECTOR						
A-3 Critical on going scheme as an 31.3.95						
01.	Strengthening of central Directorate	127.56	9.08	118.48	5.45	8.90
02.	Strengthening of Horticulture Experiment and training centre Chaubattia	192.28	61.54	130.74	14.80	17.51
03.	Establishment of bee-keeping centre	27.61	6.99	20.62	3.31	3.65
04.	Integrated Development of Horticulture With the assistance of World Bank					
(1)	Establishment of PRAM station		5.33	29.00	3.44	2.23
(2)	Establishment of Potato Breeder Seed Farm in Gagar (Nainital)		4.40	24.65	3.42	3.80
(3)	Horticulture Scheme		11.63	65.77	6.55	7.48
(4)	Establishment of Elite Garden and Rejuvenation of old orchards		100.43	15.58	2.55	2.76
(5)	Free Demonstrations of vegetables		3.46			
Total-		260.25	125.25	135.00	15.96	17.27
05.	Mushroom production and Training Scheme	29.60	8.03	31.57		
06.	Establishment of Herbs Development and Research Institute	114.42		114.42		
07.	Horticulture Development with the assistance of Italian Government	164.16	55.89	108.27	62.65	14.14
08.	Building construction	859.88	502.93	356.95	15.43	18.13
09.	Establishment of polygreen house, mist hambers and drip irrigation systems in different research stations	5.60	5.60			
Total- On going schemes		1791.36	775.31	1016.05	117.60	79.60

STATEMENT-III

Rs. in Lakh

1994-95		1995-96		Item/ Unit	Benefits/Achivements					
Outlay	Anticipated Expenditure	Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
	9.00	9.00	18.05							
	28.27	28.27	23.70							
	6.43	6.43	4.89							
	5.51	5.51	5.06							
	5.78	5.78	5.36							
	7.56	7.56	7.26							
		1.56	2.00							
	3.82	3.82	-							
	22.67	24.23	19.68							
	114.42	9.50	50.26							
	12.92	12.92	10.81							
	8.43	8.43	2.04							
			1.00							
	172.14	98.78	131.23							

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012401 Crop Husbandry Horticulture

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	C- NEW SCHEMES OF VIII PLAN					
	(1) Fruit trees plantation along Yatra Routes	253.00	-	253.00	-	-
	(2) Scheme for Mashroom cultivation and vegetable Cultivation	-	-	-	-	-
	(3) Production of potato seed by T.P.S. programme	28.73	-	28.73	-	2.22
	(4) Strengthening of Horticultural Experi- ment and Training centre Chaubattia.	4.00	-	4.00	-	2.00
	(5) Establishment of Mushroom apawn production at Jeolikot (Nainital)	9.62	-	9.62	-	-
	(6) Strengthening of central Directorate. Chaubattia	0.65	-	0.65	-	-
	(7) Tea Devlopment Programme	-	-	-	-	-
	(8) New Construction works	-	-	-	-	-
	Total-New schemes	296.00	-	296.00	-	4.22
	Total-State sector	2087.36	775.31	1312.05	117.60	83.82
	Grand Total-Distt. + state	7811.00	2611.00	5200.00	419.60	577.66

STATEMENT-III

Rs. in Lakh

1994-95		1995-96	Item/ Unit	Benefits/Achievements					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed Target	
8	9	10	11	12	13	14	15	16	17
	47.02	47.02	6.15						
	4.51	4.51	5.81						
	50.00	-							
			35.30						
	81.53	51.53	47.26						
	303.67	151.31	178.49						
	1000.00	813.91	800.00						

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012401 Crop Husbandry Horticulture - Cane

Code No.	Project/Scheme /Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical ongoing Schemes as on 31.3.95					
101240100108	Cane Development					
	1. Subsidising Expenditure on transport of cane seed			12.25	1.36	1.01
	2. Production of foundation cane Seed			45.25	5.91	5.90
	3. Intensive cane Dev. around 16 K.m. radius of Sugar factories			70.00	8.64	9.03
	4. Field Demonstration			19.75	3.18	3.15
	5. Providing cane Protection appliances to grow as on Subsidised rates			14.75	0.91	0.91
	Total-A			175.00	20.00	20.00
	C New Schemes					
	Establishment of Research Sub centre for Hill Area					
	Total-C					
	Total (A+B+C)			175.00	20.00	20.00
	(Assistance to small and Marginal Farmers)					
	A3. Critical On going Schemes as on 31.3.95					
101240100115	Assistance to small and Marginal Farmers			780.00		
	Total-SMF			780.00		

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1995-96 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achivements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed 1995-96 Target	
8	9	10	11	12	13	14	15	16	17
	1.76	1.76							
	6.65	6.65							
	11.03	11.03							
	4.65	4.65							
	0.91	0.91							
	25.00	25.00							
	100.00								
	100.00								
	125.00	25.00	25.00						

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012402 Soil and water conservation.

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical On going Schemes as on 31.3.95					
101240200102	AGRICULTURE DEPTT.					
	(1) Soil and water conservation schemes in Uttarakhand		500.00	3934.00	520.11	401.38
102240200109	(2) Strengthening of soil cons. training Centre			66.00		
	Total Agri. Deptt.		500.00	4000.00	520.11	401.38
	SOIL CONSERVATION (FOREST)					
	A-3 Critical On going schemes as on 31.3.95					
	(1) Development of Civil & Soyam Forest in Kumaun and Garhwal Region.		9535.97	3200.00	650.08	762.20
	Total- On going Schemes		9535.97	3200.00	650.08	762.20
C.	NEW SCHEMES OF VIII PLAN					
	(1) Afforestation in River Valley project Ramganga				30.82	35.41
	(2) Integrated water shed management in the catchment of Indo-gangetic basin.				0.15	
	(3) Integrated Wasteland Development Project				61.74	64.39
	Total - C New Schemes				92.71	113.50
	Total (A+C) Soil Conservation forest		9535.97	3200.00	742.79	862.00

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements						
			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed Target		
8	9	10	11	12	13	14	15	16	17
300.00	300.00	100.00	Treatment of area in ha	49875	9390	4606	9450	9975	-
300.00	300.00	100.00							
770.00	770.00	656.50							
770.00	770.00	656.50							
36.00	39.00	43.00							
4.00	5.00	5.50							
90.00	86.00	95.00							
130.00	130.00	143.50							
900.00	900.00	800.00							

SECTOR:- 101 AGRICULTURE & ALLIED ACTIVITIES

Sub-sector:- 1012402 Soil and water conservation (Watershed Management)

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
STATE SECTOR						
A-2 Scheme Completed during 1992-93 and 93-94 likely to be completed during 94-95 (spill over for 95-96)						
1- World Bank aided Himalayan Watershed Management Project U.P. Hill (Soil and water Conservation 1993-94)						
		8049	7267	1850	782	
A-3 Critical Ongoing as on 31.3.95						
(i) EEC aided South Bhagirathi Phase-II, U.P. Hill (soil and water Conservation 1989-90)						
		2119	790	1881	385	370
(ii) EEC aided Bhimtal Watershed Management Project U.P. Hill (Soil and water conservation 1990-91)						
		1150	43	1107	124	202

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012402 Soil and water conservation (Watershed Management)

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	(iii) EEC aided Doon Valley watershed management Project U.P conservation 1992-93)	8295		3182	3	196
	Total A-3 (State sector)	11564	833	6170	515	768
	DISTRICT SECTOR					
	A-3 (IV) Integrated Micro Watershed Project U.P. Hill (Soil and water Conservation 90 91)	6950	90	1283	55	37
	(V) Integrated Mini watershed Management Project UP Hill (Soil and water Conservation 1990-91)	60	23	37	13	13
	Total A-3 (Distt. sector)	7010	113	1320	68	50
	Grand Total A-3 (State Distt)	18574	946	7490	680	818

B- Scheme aimed at Maximising
benefits from the existing
capacity as on 31-3-95

STATEMENT-III

Rs. in Lakh

1994-95		1995-96		Item/ Unit	Benefits/Achievements					
Outlay	Anticipated Expenditure	Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
600	600	600		1. Forest Plantation	-	-	-	580	18050	
				2. Improved cattle breeding centre	-	-	8	20	70	
				3. Fodder development	-	-	-	1000	5000	
				4. Orchards development	-	-	-	510	2610	
				5. Soil Conservation struture	-	-	220	1155	7580	
1230	1230	1175								
45	45	17								
5	5	8								
50	50	25								
1280 00	1280 00	1200								

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector:- 1012402 Soil and water conservation (Watershed Management)

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	C- New scheme of Eight plan					
	1. Benalgad watershed Management Project	1595	-	450	-	-
	2. Kuchgad watershed Management Project	635	-	100	-	-
	3. Aglar River Velly Project	1100	-	100	-	-
	4. Amlave Seligad Project	961	-	10	-	-
	Total-C	4291	-	660	-	-
	Grand Total - A+B+C	30914	8213	10000	1362	818

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achivements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed Target	
8	9	10	11	12	13	14	15	16	17
	35	35	135						
	35	35	140						
	-	-	65						
	-	-	60						
	70	70	400						
	1350	1350	1600						

SECTOR:- 101 AGRICULTURE & ALLIED ACTIVITIES

Sub-sector:- 1012402 Animal Husbandry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
101240300109	A-3 Critical on Going as on 31 3.95 Vety. Education and			75.00		
101240300001	Training (S.S) Strengthening and expansion of departmental administrative set up including S.P.C's Cells. (S.S.)		13.96	75.00	19.85	12.76
101240300002	1 Expansion of Vety. disease investigation and diagnostic services (S.S.)			20.00		
	2 Expansion and improvement of Vety Health Services.		432.00	1645.00	198.82	103.47
	3 Scheme for foot for Mouth disease control programme (50% centrally sponsored scheme) (D.S.)			25.00	5.16	1.50
101240300102	CATTLE AND BUFFALO DEV 1 Establishment and Strengthening expansion of existing cattle Breeding, Agriculture farms and production of Stud bulls (S.S.)		62.49	874.85	248.69	35.44

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achievements				
	Anticipated	Proposed	Anticipated	Proposed		Eighth	1992-93	1993-94	1994-95	1995-96 beyond
	Expenditure	Outlay	Expenditure	Outlay		Plan	Actual	Actual	Anticipated	Proposed	beyond
8	9	10	11	12	13	14	15	16	17	
10.00	10.00				Inservice Training					
					1. Officers (No)	250	50	50	50	50
					2 Breeders (No)	250	50	50	50	50
115.40	15.40	33.68			1 Replacement of Vehicles	14	-	4	4	-
					2. Strengthening of office	13	-	2	4	7
110.00	10.00	21.25			1. Strengthening of	2	-	2	2	2
					existing investigation &	VH 100	25	21	25	29
					diagonestic labs. (No)	SMC 50	-	7	20	23
203.61	203.61	200.00			i) Treatment (No.)	40,00,000	8,50,000	* 10,00,000	12,00,000	
					ii) Inoculation (No.)	30,00,000	1,00,000	1,50,000	2,00,000	
					iii) Certificates (No)	5,00,000	50,000	80,000	1,00,000	
5.00	5.00	10.00								
63.05	63.05	68.10			1. Strengthening	1	1	1	1	1
					& expansion	-	-	contd.	contd.	contd.
					of cattle breeding					
					cum research Trg					
					& Extension Centre.					
					2. Strengthening	2	2	2	2	2
					of existing cattle	-	-	contd.	contd.	contd.
					breeding cum Dairy					
					farm Katra					
					and Bharinsain:					
					3. Strengthening	1	1	1	1	
					of existing Agriculture farm	contd	contd	cont		
					4. Calf and buffalo	1	1	1	1	
					bull rearing centre				contd	

SECTOR:- 101 AGRICULTURE & ALLIED ACTIVITIES

Sub-sector:- 1012402 Animal Husbandry

Code No	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	2. Intensification of cattle breeding facilities in milk shed areas in uttarakhankd (D.S.)		15.22	50.00	5.73	5.19
	3. Distribution of balanced cattle feed to cross breed hiefers on subsidised basis. (D.S.)		14.23	50.00	8.68	7.74
	4. Expansion of breeding facilities in cattle and buffaloes Estt. of N.B.C. and distribution of stud bulls to Gramsabha (D.S.)		129.57	305.00	93.30	42.74
	5. Expansion & strenghtening existing A.I Centres (D.S.)		5.80	75.15	6.64	3.58
	6. Cross breeding in cattle & buffaloes by using Deep Frozen semen and strengthening of existing L.N2 & D.F.S. Production Centres (S.S.)		27.86	225.00	39.66	35.85

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96	Item/ Unit	Benefits/Achievements				
	Anticipated	Proposed	Proposed		Eighth	1992-93	1993-94	1994-95	1995-96 beyond
	Expenditure	Outlay	Outlay		Plan	Actual	Actual	Anticipated	Proposed 1995-96
88	9	10	11	12	13	14	15	16	17
131.33	13.33	18.67	No. of mobile A.I. Units & discrete control units working.	9	9	9	9	9	9
83.80	8.80	No. of Cross breed biefers benefitted (No).	4000	800	800	800	800	1600	
67.09	67.09	84.08	No. of natural breeding centres working (Nos.)	350	75	69	100		
16.05	16.05	14.27	No. of A.I. Centres working (No)		329 contd	329 contd	329		
54.00	54.64	60.00	New Proposed	100	-	-	50	50	
			1. No. of liquied Nitrozen plants working.	5	4 contd	4 contd	4	5	
			2. No. of D.F.S. Production Centres to cdntres	2	2 contd	2 contd			

SECTOR:- 101 AGRICULTURE & ALLIED ACTIVITIES

sub-sector:- 101-2403 Animal Husbandry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
101240300103	Poultry Dev.					
	1. Re-organisation, strengthening and expansion of existing poultry Farms (D.S.)	-	11 60	80.00	19 32	6.42
	2. Strengthening & expansion of existing Intensive Poultry Dev. projects (D.S.)	-	4 05	45.00	7 22	4 78
	3. Organisation of Poultry Dev. Agency (S.S.)	-	-	140.00	-	-
	4. Strengthening & expansion of Doon Poultry Dev. Agency (D.S.)	-	-	-	-	-
101240300104	SHEEP AND WOOL DEV.					
	1. Strengthening and expansion of sheep husbandry programme thgh. S&WECs/Wool shearing Centres/Multi-purposes Centres mass druching of sheep. (D.S.)	-	26 82	215 00	24 03	14 31
	2. Strengthening & expansion of existing sheep Breeding farms (D.S.)	-	132.57	696 00	268 83	63 48
	3. Establishment and expansion to sheep Dev. project sheep & Govt Disease Control Lab work Analysis Centre and Woll grading marketing centre sheep breeding Farm Marker. (S.S.)	-	12 93	203.00	27 23	24 46

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
15.75	15.75	36.27	working poultry Farms (No.)	8	8	8	8	8	8
10.75	10.75	9.18	I.P.D Ps working (No.)	8	8	8	8	8	8
10.00	10.00								
25.00	25.00	53.91	No. of Existing S&WECC working No. Of Sheep shearing wool grading & treatment Centres	113	113 contd	113 contd	113 contd	113	113
			No. of Multi-purpose Centres wkg on Sheap migatory routes	3	3	3	3	3	3
14.25	14.25	50.00	1. No. of sheep breeding Farm working	12	12	12	12	12	12
35.00	35.00	33.92	1. No. of intensive sheep Dev project working	1	1	1	1	1	1
			2. No. of Sheep & goat diseases control lab	1	1	1	1	1	1
			3. No. of wool analysis lab working	1	1	1	1	1	1

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
101240300100	OTHER LIVES. DEV.					
	1 Strengthening and expansion of existing pig breeding Units (D.S.)		4.24	30.00	4.87	5.04
	2 Strengthening and expansion of existing Angora Rabbit breeding farms & establishment of new Angora rabbit farm & extension/ Training Centre (D.S.)		20.08	170.00	21.85	38.11
	3 Publicity and extension of livestock Dev. Programme (D.S.) and organisation of workshop Seminars		9.71	40.00	1.85	1.74
	4 Est. of Yak Breeding Units (D.S.)		1.22	6.00		

STATEMENT-III

Rs. in Lakh.

1994-95 Outlay	Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96 Target
8	9	10	11	12	13	14	15	16	17
5.76	5.76	5.63	No. of Pig breeding unit working	2	2	2	2	2	2
25.00	25.00	32.42	1. No. of Angora rabbit breeding farms and proposed to be established new farm.						
			2. Angora Rabbit Farms existing & newly proposed.	5	1	1	1	1	1
			3. Angora rabbit research Trg & extension Centre.	1	-	1	1	1	1
7.50	7.50	3.36	2. Publicity Centre extension prog:-						
			i) No. of livestock shows Organisation	80	8	16	16	16	16
			ii) No. of work shops and Seminars to be organised.	6	-	2	2	2	2
1.25	1.25	-	Yak Unit established	6	6	6	6	6	6
					contd	contd	contd		

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	5		-	25.00	10.50	-
	6		0.62	5.00	0.84	0.66
	7		8.50			
	8					
	9				1.50	9.81
101240300107	FODDER DEVELOPMENT					
	1		15.54	110.00	5.85	9.81
	2		4.75	10.00	8.70	0.70
	3		6.60	40.00	3.10	2.51
	4			100.00		

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 beyond Proposed Target	
8	9	10	11	12	13	14	15	16	17
5.00	5.00	1.85	Mule breeding Unit (No)						
1.50	1.50	1.00							
1.00	1.00	-							
-	-	-							
-	-	-							
11.25	11.25	17.11	1. Fodder demonstrations	400	50	100	100		
			2. Distribution minikits.	15000	3000	3500	4000		
10	5.00	1.00	1. Establishment of fodder seed production farms	3	1	3	3	Contd.	
6.00	6.00	3.30	1. Fodder pilot project	1	1	1	1		
0.00	0.00	-	1. Establishment of fodder Dev. Agency.	1	-	1	1	Contd.	

SECTOR : 101 AGRICULTURE & ALLIED ACTIVITIES

Sub-sector : 101-2403 Animal Husbandry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
101240300113	(Investigation and statistics 1. Annual Survey for estimation of Livestock products (50% C.S.) (S.S.)			15.00		
	Total-A-3	-	96056	5400.00	978.18	420.17
	B. SCHEME AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.95					
	C. NEW SCHEME OF EIGHTH PLAN:					
101240300002	VETERINARY SERVICES AND ANIMAL HEALTH 1. Assistance to Semi-Govt. Non-Govt. Organisation to organise in different livestock Dev. programme (Subsidy). 2. Facility of assistance to be provided to Animal Scientists to encourage the livestock Dev. Programme in Uttarakhand (S.S.) 3. Strengthening of expansion of Agriculture-cum-livestock Ferozo Rishikesh, Dehradun (S.S.) 4. Construction of Residential/ Non-residential Building vet-Hospitals/Stock and centres					13.37
	TOTAL- C	-	-	-	-	13.37
	TOTAL (A+B+C)	-	96056	5400.00	978.18	433.54

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achivements				
	Anticipated Expenditure	Proposed Outlay	1992-93 Actual	1993-94 Actual		1994-95 Anticipated	1995-96 Proposed	1995-96 beyond 1995-96	Target	Target
8	9	10	11	12	13	14	15	16	17	
5.00	5.00									
432.20	806.00	750.00								
1.00	1.00		- breeders will be provided subsidy	50				10		
1.00	1.00		- No of Scientists (rec.)	20				5		
12000	120.00		-							
12200	122.00		-							
80000	800.00	750.00								

SECTOR:- 101 AG. ALLIED ACTIVITIES

Sub-sector:- 1012404 Dairy Development

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
STATESECTOR						
A-3. Critical on going scheme as on 31.03 95						
101240400001	Direction and Administration	-	101.90	207.47	26.82	31.97
101240400102	Dairy Dev. Schemes					
	I. Women Dev. Ext. and Training	-	-	66.52	113.94	-
	II. Special Component plan	-	15.63	88.21	2.03	22.43
	III. Revitalisation, consolidation, Expansion, establishment and modernisation of milk unions	-	1221.17	2014.50	263.43	314.76
	IV. Khatta Vikas	-	13.61	39.78	7.52	-
SUB TOTAL		-	1250.41	2209.01	386.92	337.19
TOTAL (A)		-	1352.41	2416.48	413.74	369.16
B. Schemes aimed at maximising benefits from the existing capacity as on 31.3.95						
TOTAL (B)		-	-	-	-	-
C. New Schemes of Eighth plan:						
	I. Pollution control for dairy & chilling plants	-	-	0.05	-	-
	II. Non-conventional energy & energy conservation programme	-	-	0.05	-	1.23

STATEMENT-III

Rs. in Lakh

1994-95		1995-96		Item/ Unit	Benefits/Achievements					
Outlay	Anticipated Expenditure	Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
41.52	41.52	42.50								
96.11	96.11	123.65	M.D.P. & Depl		-	org. of 20 D.C.S T.Centres	-	org. of 40 DCS & T. Centre	org. of 100 DCS	-
18.08	18.08	22.00	D.C.S. Beneficaris (No)		-	11 3903	-	11 3650	24 3903	-
273.02	273.02	110.00	Extortion of Unions (No)		6	7	7	8	1	-
5.00	5.00	1.85								
392.21	392.21	257.50	-		-	-	-	-	-	-
433.73	433.73	300.00	-		-	-	-	-	-	-
5.00	5.00	40.00	E.T. & D plant establish- ment of U.D.F. (No)		4	-	-	-	1	3
5.00	5.00	10.00	Solar Water heater (No)		4	-	-	-	1	3

SECTOR:-101 AG.ALLIED ACTIVITIES

Sub-sector:-1012404 Dairy Development

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	III Uttarakhand Dairy Federation.	-	-	0.05	-	-
	IV Suhkari fruit and vegetable marketing	-	-	-	-	-
	V. Research and Div.	-	-	-	-	-
	TOTAL C..	-	-	0.15	-	1.23
	Total State sector(A+B+C)	-	1352.31	2416.63	413.74	370.39
	DISTRICT SECTOR					
	A-3 Critical on going Scheme as on 31.3.95					
10124400102	Dairy Dev.					
	1. Operation Communication under Dairy Development	-	-	-	-	-
	2. Gujar Vikas Yojana	-	-	0.05	-	-
	3. Revitalisation, Consolidation, expansion Estt. modernisation of milk union.	-	-	-	-	-
	4. Cattle feed plant,	-	76.00	304.74	172.65	173.00
	5. Strengthening of milk Co-operation in Rural areas	-	150.01	425.27	62.51	66.86
	6. Co-operative fodder Dev & cattle management Scheme	-	-	496.29	81.82	96.04
	Total A-3(1-6)	-	226.01	1226.35	316.98	335.90

STATEMENT-III

Rs. in Lakh

1994-95		1995-96		Item/ Unit	Benefits/Achievements					
Outlay	Anticipated Expenditure	Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
2.00	2.00	-			-	-				
0.01	0.01	-			-	-				
0.01	0.01	-			-	-				
12.02	12.02	50.00			-	-				
445.75	445.75	350.00			-	-				
0.02	0.02	-	Wireles set		30	-	30	30	30	
48.97	48.97	40.00	Organisation of D.CS		110	-	10	110	110	
115.92	115.92	65.00	Dairy plants		1	-	1	1	1	
17.46	17.46	140.00	Establishment cattle feed plant		1	-	1	1	1	
84.82	84.82	75.00	Organisation of D.C.S		1345	741	1085	1130	1345	
87.52	87.52	80.00								
354.22	354.22	400.00	-							

SECTOR:-101 AG.ALLIED ACTIVITIES

Sub.sector:-1012404 Dairy Development

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	New Schemes					
	1. Women Dairy Development Programme					
	2. Office Buildings and Residential accommodation			157.02		
	Total B (1-2)			157.02		
	Total District Sector(A+B+C)		226.01	1383.37	316.98	335.90
	Total Dairy Dev.		1578.32	3800.00	730.73	706.29

STATEMENT-III

Rs. in Lakh

1994-95		1995-96		Item/ Unit	Benefits/Achivements					
Outlay	Anticipated	Proposed	Outlay		Eighth	1992-93	1993-94	1994-95	1995-96	beyond
	Expenditure				Plan	Actual	Actual	Anticipated	Proposed	1995-96
8	9	10	11	Target	Achievement	Achievement	Achievement	Target	17	
0.02	0.02			-						
0.01	0.01			-						
0.03	0.03	400.00								
354.25	354.25	400.00		-						
800.00	800.00	750.00		-						

SECTOR:-101 AGRICULTURE AND ALLIED ACTIVITIES

Sub Sector:-1012405 Fisheries

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical on going Scheme as on 31.3.95					
101240500800	Inland Fisheries Dev					
	(1) Establishment of new hatcheries and modernisation of existing hatcheries & farms	-	-	250.25	23.35	7.13
	(2) Establishment of fish farmer development Agencies in hill region	-	-	41.50	3.64	3.64
	(3) Development of game fisheries in hill region	-	-	5.00	0.10	0.10
	(4) Establishment of fisheries development centre (Matsya Vikash Kendra)	-	-	34.00	18.42	-
101240500001	Strengthening of fisheries department in hill regions (State Sector)	-	-	66.25	-	-
	Total A-3	-	-	397.00	45.51	10.87
	C. New Schemes of Eighth plan:					
101240500800	Development of fisheries lake in Hill region	-	-	3.00	-	-
	Total (A+B+C)	-	-	400.00	45.51	10.87

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achivements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
40.00	40.00	32.00	Hatcheries	5	2	-	-	3	
15.00	15.00	15.00	(i) Deggies (No)	375	79	80	80	80	54
			(ii) Pond area	5	1.8	1.4	1.8	1.8	-
			(iii) Training of farmers (No)	1000	102	218	250	250	-
2.00	2.00	1.00	Unit NO. of game Fisheries	2	-	1	1	1	2
1.00	1.00	1.00	Growth centre(NO)	5	-	-	2	-	3
10.00	10.00								
68.00	68.00	49.00							
2.00	2.00	1.00	Fish Production Kg./Ha./Year	25	-		15	20	
70.00	70.00	50.00							

SECTOR:-101 AGRICULTURE AND ALLIED ACTIVITES

Sub-sector-1012406-1012406 Forestry & Wild Life

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	FORESTRY					
	A-3 Critical on going schemes 31.3.95					
101240601013	1 Forest Statistics Forest statistics & monitoring	-	32.80	30.00	7.72	11.52
101240401010	2. Communication & building					
	(i) Communication	-	1239.41	4022.00	124.70	136.32
	(ii) Building	-	788.55	892.00	103.35	149.88
101240601101	3. Forest Protection & Development					
	(i) Fire protection	-	76.59	75.00	6.00	9.00
	(ii) Forest protection	-	338.72	378.00	76.07	92.99
101240601102	4 Social and Farm Forestry					
	(i) Industrial and pulpwood plantation		5273.33	3524.00	619.03	640.94
	(ii) Fuel wood and Fodder project		879.28	1275.00	129.51	153.79
	(iii) Pasture development through vanpanchayat & Afforestation		-	-	-	27.00
	(iv) Plantation & treatment of land slides in Naina Peak in Nainital		-	-	-	8.49
	(v) Energy plantation		10.00	104.00	6.35	5.00
101250601800	5 Other expenditure					
	(i) Revision and preparation of working plans.		118.38	80.00	14.54	13.07

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achievements				
	Anticipated Expenditure	Proposed Outlay	1994-95	1995-96		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17

14.00 14.00 9.00

160.00 160.00 160.00

150.00 150.00 150.00

10.00 10.00 10.00

110.00 110.00 96.50

720.00 720.00 825.00

190.00 190.00 225.00

22.00 22.00 25.00

17.00 17.00 13.00

17.00 17.00 16.00

SECTOR:-101 AGRICULTURE AND ALLIED ACTIVITES

Sub-Sector-101206 Forestry & Wild Life

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	(ii) Drinking water and electricity facility to subordinate staff of forest Deptt.	-	438.98	60.00	14.80	29.24
	(iii) World Food programme	-	-	504.00	64.59	65.46
	(iv) Environmental Conservation of Tourist Spots	-	-	10.00	-	5.00
	(v) Coal subsidy	-	-	5.00	-	-
	(vi) Purchase of apparatus for Srimati Shushala Devi Tiwari Hospital	-	-	-	125.00	220.00
	(vii) Afforestation for drying water resources.	-	-	35.00	-	-
	(viii) Road side plantation in private colonies of Dehradun.	-	-	20.00	-	-
	(ix) Establishment of Nurseries.	-	-	35.00	-	-
	(x) Pt Din Dayal Upadhyaya Scheme of natural regeneration through biotic fencing.	-	-	-	99.75	100.07
	(xi) Short term training of officers & employees of forest and panchayat Deptt.	-	-	-	-	6.00

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achivements										
	Anticipated Expenditure	Proposed Outlay	Eighth Plan Target	1992-93 Actual Achievement		1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96							
										8	9	10	11	12	13	14	15	16	17
	30.00	30.00	30.00													
	75.00	75.00	65.00													
	15.00	15.00	9.00													
	-	-	-													
	16.00	16.00	16.00													
	-	-	-													
	8.00	8.00	-													
	100.00	100.00	100.00													
	-	6.00	18.00													

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-sector-1012406 Forestry & Wild Life

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
101240602110	6. Preservation of wild life.					
	(i) Intensive management of Wild Life Sancturries	-	531.93	368.00	56.73	60.21
	(ii) Creation of high Altitude Zoo and Van Ghetana kendra.	-	334.59	408.00	60.02	87.94
	(iii) Snow leopard project.	-	-	30.00	0.08	
	(iv) Intencification of Wild Life Project in areas outside Sancturries.	-	-	60.00	-	
	(v) Eshalishment of Central wild life Institute	-	-	-	3.47	
	(vi) Development of Gangotri national Park.	-	-	5.00	-	
	(vii) Preservation of Mahasheer Fish.	-	-	35.00	-	
	Total a-3 forestry	-	10062.56	12000.00	1511.71	1821.92
	C New Schemes of VIII Plan					
101240601800	1 Development and intensificetion Van Panchayats with Cooperation of Local pepole	-	-	-	-	-
101240601102	2. Raising and Distribution of medical plants for Cultivation	-	-	-	-	-

STATEMENT-III

Rs. in Lakh

Outlay	1994-95	1995-96	Item/ Unit	Benefits/Achievements						
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96	
	8	9	10	11	12	13	14	15	16	17
	70.00	70.00	62.00							
	70.00	70.00	70.00							
	2.00	2.00	0.50							
	-	-	-							
	-	-	-							
	2.00	2.00	-							
	2.00	2.00	-							
	1800.00	1806.00	1900.00							

330.00 330.00 -

53.00 53.00 -

SECTOR:-101AGRICULTURE AND ALLIED ACTIVITES

Sub-sector-1012406 Forestry & Wild Life

Code No	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
101240601800	3. Research in Raisien extraction by RILL method	-	-	-	-	-
	Total C New Schemes	-	-	-	-	-
	Total - Forestry	-	10062 56	12000 00	1511 71	1821 92

STATEMENT-III

Rs in lakh

1994-95 Outlay	Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
2.00	2.00	-							
385.00	385.00	-							
2185.00	2191.00	1900.00							

SECTOR:101 AGRICULTURE & ALLIED ACTIVITIES.

Sub Sector:1012408 Food Storage & Warehousing.

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A. Critical ongoing scheme as on 31.3.94	-	-	-	-	-
101240802190	(a) Warehousing Corporation					
	(1) Construction of Godowns in Almora	129.84	87.00	200.00	5.00	-
	Total (a) warehousing corporation	129.84	87.00	200.00	5.00	-
FOOD AND CIVIL SUPPLY DEPT.						
1011240802191	Construction of Godowns					
	A-1 Schemes completed as on 31.3.93 (spill over liability if any for 1994-95 and beyond)					
	(1) Construction of 2 Godowns in Pauri-Garhwal	68.00	53.19	-	3.13	
	A-2 Schemes completed during 1992-93/and 93-94 likely to be completed during 94-95 (spill over liability if any for 95-96 and beyond)					
	(1) Construction of 2 Godown in Dehradun	38.00	27.76	-	8.24	
	A-3 Critical on going schemes as on 31.3.95					
	(1) Construction of 5 godowns in Pauri	180.00	73.45	-	23.67	
	Total-A	286.00	154.40	-	35.04	

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
20.00	20.00	20.00	Storage capacity (000M.T.)	26.50	-	-	5.00	5.00	16.5
20.00	20.00	20.00							

- Godown(No.) 3 Godown completed

- Godown (No.) 2 Godown completed

- Godown (No.) - - - - -

SECTOR : 101 AGRICULTURE & ALLIED ACTIVITIES.

Sub Sector : 102408 Food Storage & Warehousing.

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	C. New shemes of VIII Plan					
	(1) Construction of Godowns (Almora-1, Pauri-1, and Pithoragarh-2	81.84	-	81.84	24.96	-
	(2) Construction of 12 Godowns (Proposed in 93-94)	156.92	-	156.92	-	92.94
	(3) Construction of Godowns (Proposals under preparation)	-	1011.24	-	-	-
	Total-C	238.76	-	1250.00	60.00	92.94
	TOTAL-CIVIL SUPPLY DEPT.	452.76	154.40	1250.0	60.00	92.94

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achivements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94, Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
-	-	-	Const. of godown (No.)	4	-	4	-	-	-
150.00	150.00	100.00	Const. of godown (No.)	12	-	4	4	4	-
150.00	150.00	100.00							
150.00	150.00	100.00							

SECTOR:- 101 AGRICULTURE AND ALLIED ACTIVITIES

Sub-Sector : 1012415Agriculture Research And Education.

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
10241500001	AGRICULTURE RESEARCH					
	A-3 Critical ongoing scheme as on 31.3.95					
	(1) Post graduate degrees/ diploma education/in-service training & special training programme for farmers/women.	865.00	191.42	865.00	167.22	124.94
	(2) Strengthening of ongoing Research and Extension programme at Hill Campus, Ranichauri	170.00	437.01	170.00	10.26	20.09
	(3) Development and strengthening of Gaja & Kanatal for research, extension & educational activities	37.18	7.48	37.18	2.26	3.93
	(4) Research programme on watershed management project.	2.82	0.87	2.82	0.38	0.04
	Total-Agri. Research	1075.00	636.78	1075.00	180.12	149.00
101241500001	FOREST RESEARCH					
	A-3 Critical Ongoing schemes					
	(1) Forest Research	-	-	150.00	18.39	21.77
	Total Forest Research	-	-	150.00	18.39	21.77

STATEMENT-III

Rs. in Lakh

Outlay	1994-95	1995-96	Item/ Unit	Benefits/Achievements					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
130.00	130.00	80.00							
15.00	15.00	15.00							
4.50	4.50	4.50							
0.50	0.50	0.50							
150.00	150.00	100.00							
15.00	15.00	15.00							
15.00	15.00	15.00							

SECTOR : 101 AGRICULTURE & ALLIED ACTIVITIES

Sub Sector : 1012425 Cooperation

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	(a) CO-OPERATIVE DEPT.					
	A-3 Critical ongoing scheme as on 31.3.95					
101242500003	CREDIT CO-OPERATIVE					
	(1) Coop Credit & Banking	-	-	571.45	94.90	101.66
	(2) Marketing & processing	-	-	195.81	26.00	28.20
	(3) Consumer Coop.	-	-	236.74	19.45	18.30
	(4) Heb. Dev. Scheme	-	-	75.22	4.95	5.67
	(5) Fruit grower coop.	-	-	52.08	-	-
102425	Other Cooperative					
00108	(1) 003-Education, Training Extension	-	-	150.00	6.50	4.95
	(2) 100- Supply of Agriculture inputs	-	-	24.50	4.00	4.00
	(3) 800- Transport subsidy for soyabean	-	-	65.00	17.80	9.30
	(4) 001- Strengthening of Admi-cell	-	-	115.14	-	-
	Total-A	-	-	1500.00	173.60	172.07
	TOTAL-CO-OPERATION (A+B+C)	-	-	1500.00	173.60	172.07
	(b) COOP. AUDIT ORGANISATION	-	-	50.00	-	-

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
106.79	106.79	113.48	increase in membership (No.)	25,447	25,000	25,000			
26.35	26.35	44.80	-	-	-	-			
25.95	25.95	30.00	-	-	-	-			
50.72	50.72	16.10	-	-	-	-			
-	-	-	-	-	-	-			
15.50	15.50	7.00	-	-	-	-			
9.00	9.00	5.00	-	-	-	-			
15.69	15.69	25.72	-	-	-	-			
-	-	7.00	-	-	-	-			
250.00	250.00	250.00	-	-	-	-			
250.00	250.00	250.00	-	-	-	-			
1.00	1.00	3.00	Audit of coops & Panchayat (No.)	39500	12136	8445	6000	7500	6500

SECTOR:- 101 AGRICULTURE & ALLIED ACTIVITIES

Sub Sector: 1012435 Other Agril. Programmes- 101243501 (a) Marketing & Quality Control

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical Ongoing Schemes as on 31.3.95					
101243500102	1 Estt. of Agmark Grading Laboratory	-	1.57	10.00	1.86	1.63
	2 Estt. of Machanical handling units		5.39	15.00		
	Total-A-3	-	6.96	25.00	1.86	1.63
	C. New Schemes of VIII Plan					
	1. Stengthening of Agril. Marketing Directorate					
	2. Development of regulated markets through the funds of Mandi Parishad.			42.50		
	3. Estt. of Audeo & Vedeo			2.20		
	4. Estt. of Potato Graders.			0.30		
	5. Reoganisation of Agril Marketing Department			10.00		
	Total-C New Schemes			55.00		
	Total-Marketing and Quality control		6.96	80.00	1.86	1.63

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		Item/ Unit	Benefits/Achievements					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
	2.00	3.00	Quantity graded under Agmark. Qnits.	4000	1018	1000	1000	1000	1000
2.00	2.00	3.00							
30.00	30.00	-							
-	-	-							
-	-	-							
-	-	-							
30.00	30.00	-							
32.00	32.00	3.00							

SECTOR: 102 RURAL DEVELOPMENT

Sub Sector:- 1022501 Special Programme for Rural Development

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical On going Schemes as on As 31.3.95					
102250101000	I.R.D.P.					
	(1) IRDP Subsidy	-	-	3850.00	676.24	901.39
	(2) Trysem Training	-	-	200.00	40.71	90.49
	(3) Trysem Infrastructure	-	-	-	-	-
	(4) D.W.C.RA.	-	-	-	-	-
	(5) Block Staff	-	-	200.00	36.05	41.57
	Total I.R.D.P.	-	-	4250.00	753.00	1033.45
102250102000	D.P.A.P.	-	-	1175.00	235.00	350.20
102550104105	Integrated Rural Energy Programme	-	-	500.00	30.00	30.00

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
660.0	660.00	722.00	1. IRDP families benefited (Lakh No.)	1.00	0.23	0.27	0.19	0.15	
52.00	52.00	65.00							
18.00	18.00	19.00							
20.00	20.00	21.00							
50.00	50.00	73.00							
800.00	800.00	900.00							
458.00	458.00	391.00							
50.00	50.00	75.00							

Sector:- 102 RURAL DEVELOPMENT

Sub Sector:- 1022505 Rural Employment

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3 Critical Ongoing Schemes as on 31.3.95						
102250501002	(1) Jawahar Rozgar Yojna	-	-	5500.00	714.02	2100.00
	(2) Other Employment Programme	-	-	500.00	-	-
Total Rural Employment Programme		-	-	6000.00	714.02	2100.00

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		Item/ Unit	Benefits/Achivements					
	Anticipated Expenditure	1995-96 Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
900.00	1922.00	2650.00	JRY Employment generated (lakh Mandays)	695.67	148	49	230	321	383.67
900.00	1922.00*	2650.00							

*Excess expenditure over outlay will be met from likely savings of other sectors

SECTOR:- 102 RURAL DEVELOPMENT

Sub Sector:- 1022506 Land Reforms-Consolidation

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical ongoing Schemes as on 31.3.95					
102250600102	(1) Consolidation of Holdings	9.71	-	150.00	2.00	2.29
	Total Land Reforms	9.71	-	150.00	2.00	2.29

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achivements				
	Anticipated Expenditure		Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
3.00	5.12	3.00	Consolidation (000 Acre)		50.00	10.03	6.13	10.00	10.00	17.09
3.00	5.12	3.00								

SECTOR:- 102 RURAL DEVELOPMENT

Sub-Sector Other Rural Dev. Programmes

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
10225150003	TRAINING					
	A-3 Critical ongoing Schemes as on 31.3.95					
	I Rural Dev. Dept.					00.8
	(1) Farmers Training and Education Programme	-	-	150.00	2.00	2.50
	Total R.D. Training	-	-	150.00	2.00	2.50
	II Panchayati Raj Dept.					
	(1) Training of Panchayat office bearer	-	-	23.75	6.00	6.00
	(2) Training of Gram Panchayat Adhikari	-	-	11.25	-	-
	Total- Panchayati Raj	-	-	35.00	6.00	6.00
	Total-a3 Training	-	-	185.00	8.00	8.50
10225150004	PANCHAYATI RAJ					
	A-3 Critical ongoing Schemes					
	Construction of Workshops of Panchayat Udyog (D.S.)	-	5.80	22.50	-	-
102251500005	Technical and Managerial assistance to Panchayat udyog (D.S.)	-	2.73	7.72	0.74	0.84
102251500006	Incentive to Gaon Sabhas for raising their resources	-	3.36	4.80	0.96	0.96
102251500007	Construction of village pavements and drains through people participation	-	74.12	104.84	17.26	17.28

STATEMENT-III

1994-95 Outlay	1995-96 Anticipated Expenditure	1995-96 Proposed Outlay	Item Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
4.00	4.00	5.00							
4.00	4.00	5.00							
3.75	3.75	4.75							
2.25	2.25	2.25							
6.00	6.00	7.00							
10.00	10.00	12.00							
0.96	0.96	0.96							
42.12	42.12	9.92							

SECTOR:- 102 RURAL DEVELOPMENT

Sub-sector:- 1022 515 Other Rural Dev. Programmes

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
10225150008	Construction of Panchayat Bhawans at Gaon Sabha	-	154.11	1270.08	25.00	46.32
10225150009	Improvement of Hat Bazar and Melas managed by Gaon Sabhas	-	3.12	5.13	0.54	0.27
102251000012	Construction of residential building for G.P.A. at nyaya Panchayat Centre	-	-	117.04	-	-
102251500001	Creation of posts of Divisional Dy Director (Panchayat) and Staff	-	-	42.89	-	-
	Total-Panchayati Raj	-	243.44	1575.00	44.50	65.67
COMMUNITY DEVELOPMENT						
102251500102	Construction of office and residential buildings at Development block level	-	-	1200.00	15.98	-
	Total Com. Dev.	-	-	1200.00	15.98	-
202251500	Other R.D. Programmes					
	A-3 Critical Ongoing Scheme					
102251500014	Grant to Zila Parishad	-	-	1250.00	44.00	144.37
102251500015	Grant to Development Blocks	-	-	1250.00	178.00	178.00

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achievements				
	Anticipated Expenditure	Proposed Outlay	1994-95 Proposed Outlay	1995-96 Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
162.00	162.00	35.20								
0.27	0.27	0.27								
4.65	4.65	4.65								
210.00	210.00	50.00								
150.00	150.00	55.00								
150.00	150.00	55.00								
200.00	200.00	125.00								
178.00	178.00	178.00								

SECTOR:- 104 IRRIGATION AND FLOOD CONTROL

Sub-sector:- 104270 Major & Medium Irrigation, 1042702 Minor Irrigation, 1042711 Flood Control

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical on going schemes as on 31.3.95					
10427013000	Major and Medium Irrigation Schemes	-	-	100.00	11.95	8.07
104270202102	Minor Irrigation					
	(a) State M.I.					
	(i) Hill channel	-	-	5900.00	1117.68	1174.34
	(ii) State Tube well	-	-	1250.00	184.32	221.04
	Total State M.I.	-	-	7150.00	1302.00	1395.38
	(b) Private M.I.					
	A-3 Critical on going as on 31.3.95					
	1. Subsidy	-	-	35.00	7.98	5.35
	2. Construction of Hydrant & strengthening	-	-	914.00	113.09	146.00
	3. Artizan well	-	-	30.00	4.99	5.00
	4. Tools & Plants	-	-	50.00	2.00	2.00
	5. Boring Godowns	-	-	70.00	-	-
	6. Strengthening of lift Irrigation	-	-	6.00	-	-
	7. Construction of Guls	-	-	100.00	-	39.00
	8. Renovation of heavy Rain/F.E.W.	-	-	30.00	32.00	-
	9. Free boring	-	-	-	-	-
	District Sector	-	-	1235.00	160.06	197.35
	State Sector Schemes	-	-	15.00	4.20	6.17
	Total Pri. M.I.	-	-	1250.00	164.26	203.52
110101000	Flood Control	-	-	1150.00	100.21	151.22

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1995-96 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achivements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
1.00	1.00	1.00							
850.00	850.00	1150.00							
150.00	150.00	200.00							
1000.00	1000.00	1350.00							
8.00	8.00	7.00	-	-	-	-	-	-	-
139.25	139.25	164.00	-	-	-	-	-	-	-
5.00	5.00	5.00	-	-	-	-	-	-	-
4.00	4.00	2.00	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
110.00	110.00	9.00	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
23.75	23.75	-	-	-	-	-	-	-	-
290.00	290.00	190.00	-	-	-	-	-	-	-
10.00	10.00	10.00	-	-	-	-	-	-	-
300.00	300.00	200.00	-	-	-	-	-	-	-
150.00	150.00	250.00	-	-	-	-	-	-	-

\SECTOR :-105 ENERGY

Sub-sector:- 1052801 Power

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	U.P.S.E.B.					
	A- Critical Ongoing Schemes on as 31.3.95					
105280105	Transmission and distribution	-	-	8500.00	2313.00	1910.66
105280106	Rural Electrification	-	-	11500.00	822.00	1207.21
	Total U.P.S.E.B.	-	-	20000.00	3135.00	3117.87
	Micro Hydle copn.					
	A-3 Critical Ongoing Schemes as on 31.3.95					
105280101109	Micro-hydle Project Instalation	-	-	5000.00	850.00	993.28
	Total Micro hydle corporation	-	-	5000.00	850.00	993.28

STATEMENT-III

Rs. in Lakh

Outlay	1994-95	1995-96	Item/ Unit	Benefits/Achivements						
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96	
	8	9	10	11	12	13	14	15	16	17
	1800.00	1800.00	1900.00							
	2569.00	2569.00	3271.00							
	4369.00	4369.00	5171.00							
	300.00	600.00	1000.00							
	300.00	600.00	1000.00							

SECTOR:- 105 POWER

Sub Sector:- 1052810 Non Conventional Sources of Energy

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical on going schemes as on 31.3.95 NON-CONVENTIONAL ENERGY PROGRAMME					
105281001101	Bio-Energy					
	1. community/Institutional	-	-	5.00	-	-
	2. Night soil Based boigas plant	-	25.40	5.00	0.50	1.66
	3. Sewage based biogas plant	-	3.00	10.00	-	-
	4. Energy plantation	-	1.87	-	-	-
	5. Gasifier	-	22.62	10.00	0.50	-
105281002101	Solar Energy	-				
105281002102	Photovoltaic					
	1. Solar power plant	-	124.50	75.00	-	-
	2. Domestic Light	-	203.00	340.00	43.00	57.43
	3. Lantern/Others	-	65.81	25.00	2.00	5.1
105281002101	Thermal					
	1. Solar Cooker	-	19.71	15.00	-	6.37
	2. Solar Water Heater	-	96.00	45.00	5.00	13.63
	3. Solar power plant/Others	-	27.36	-	-	-

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achivements				
	Anticipated Expenditure	Proposed Outlay	1992-93 Actual Achievement	1993-94 Actual Achievement		1994-95 Anticipated Achievement	1995-96 Proposed Target	1995-96 Actual Achievement	1995-96 Proposed Target	1995-96 Actual Achievement
8	9	10	11		12	13	14	15	16	17
5.00	5.00	7.50								
4.50	4.50	2.00								
0.50	0.50	0.50								
40.00	40.00	174.00								
40.00	40.00	40.00								
20.00	20.00	20.00								
2.50	2.50	2.50								
7.50	7.50	2.00								

SECTOR:- 105 POWER

Sub-Sector:- 105 Non Conventional Sources Of Energy

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
105281003101	Wind Energy					
	1 Aerogenerator	-	242.76	190.00	30.00	40.00
	2 Wind pump	-	3.60	-	-	-
	3 Wind Monitoring Work	-	41.43	10.00	-	-
101281080800	Energy Conservation					
	1 Improved Chultha	-	50.75	5.00	-	-
	2 Co-generation	-	9.25	15.00	1.00	-
105280101	Micrp Hydel					
105281060800	Other programmes					
	(1) Training/Survey&Seminars	-	16.95	10.00	2.00	1.00
	(G) Research & Development	-	21.25	20.00	1.00	2.00
	(H) Urja Gram/Complex	-	77.71	10.00	1.00	1.00
	(1) Other Sources of Energy	-	290.29	710.00	164.00	110.50
	(I) Organisation	-	108.79	-	-	-
	Total Non-Conventional energy		1452.05	1500.00	250.00	285.00

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achlvements				
	Anticipated Expenditure	Proposed Outlay	1994-95	1995-96		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
118.00	118.00	50.00								
-	-	2.50								
2.00	2.00	40.00								
-	-	-								
2.00	2.00	2.50								
3.50	3.50	4.00								
4.00	4.00	2.00								
0.50	0.50	0.50								
500.00	500.00	400.00								
-	-	-								
750.00	750.00	750.00								

SECTOR:- 106 INDUSTRY & MINERALS

Sub-Sector:- 1062851 Village And Small Industries

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cos.);	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 INDUSTRIES DEPTT. Critical ongoing scheme as on 31.3.95					
106285100110	1-Cooperative Society for S.C. & Weaker Section.	-	3.00	13.31	3.00	-
106285100112	2- DIC Margin Money	-	51.05	40.00	5.54	-
106285100112	3- Integrated Margic Money Loan	-	231.71	325.00	47.51	-
106285100101	4- Infrastructural facilities in Industrial Estate	-	165.20	51.00	10.00	-
106285100003	5- Entrepreneurs Development Training programme	-	33.50	40.00	7.79	8.00
10285100102	Fairs & Exhibitions	-	14.17	21.00	2.15	2.25
106285100104	6- Raw material & commercial operation.	-	186.80	75.00	12.44	15.00
	7- Training through Master Craftmen	-	13.75	6.00	0.34	0.72
106285100102	8- Hostel for trainees & residential quarters for staff.	-	26097	78.95	-	-
	9- Strengthening of consultancy cell.	-	2.00	2.50	0.25	0.50
106285100110	10- Industrial Coop. Society (Non textile)					
	(1) Managerial Assistance	-	9.79	1.74	0.29	-
	(2) Share Capital	-	20.55	25.00	2.70	1.41

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achievements				
	Anticipated Expenditure	Proposed Outlay	1992-93 Actual Achievement	1993-94 Actual Achievement		1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96		
8	9	10	11		12	13	14	15	16	17
2.90	2.90	-	No. of society		67	15	15	15	-	18
7.50	7.50	16.00	No. of beneficiaries		280	26	61	59	100	119
45.50	45.50	50.00	No. of beneficiaries		238	38	43	58	60	99
33.48	33.48	50.00	No. of of Estate		8	4	3	8	8	8
8.79	8.79	10.00	Trainees		22805	4543	4800	4735	4800	9470
3.23	3.23	5.00	No. of fair/Exhibition		122	31	23	29	30	60
27.50	27.50	35.00	No. of beneficiaries		2825	159	192	221	250	2257
20.00	20.00	20.00	No.		213	29	40	54	54	70
1.00	29.83	35.00	No. building		1	-	11	1	1	1
5.50	5.50	6.00	Cell		8	1	2	6	1	8
-	-	-	No.		-	-	9	-	-	-
-	-	-	No.		-	-	9	-	-	-

SECTOR:- 106 INDUSTRY & MINERALS

Sub-Sector:- 1062851 Village And Small Industries

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
106285100102	11- Maintenance and repairing of D.I.C. building	-	2.00	2.50	0.25	0.50
	12- Replacement of D.I.C. vehicles.	-	5.60	12.00	-	5.10
	Total- Distt. sector	-	1000.09	694.00	92.26	33.47
	State sector-					
106285100102	1- Establishment of D.I.C.	-	189.13	360.00	78.06	75.12
106285100104	2- aLL iNDIA hANDICRAFT WEEK	-	0.43	0.40	0.08	0.08
106285100003	3- Establishment of women knitting and sewing centre.	-	1.17	5.00	0.87	1.38
106285100102	4- State Capital Subsidy	-	55.50	930.60	45.27	43.93
106285100110	5- Special transport subsidy 50%	-	0.90	5.00	1.00	-
	6- Special transport subsidy 25%	-	1.00	5.00	-	-
	7- Pay, allowance, contingent expenditure, P.O.L. for Dev. commissioner office Establishment.	-	-	-	3.00	6.97
106285100102	8- Organisation of Industrial Seminar in Uttarakhand.	-	-	-	-	-
	9- Purchase of vehicle for dev. commissner Off.	-	-	-	-	-
	Total- State sector	-	248.13	1306.00	128.28	175.89
	Total- Industries Deptt.	-	1248.22	2000.00	220.54	209.36

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achivements				
	Anticipated Expenditure	Proposed Outlay	1992-93 Actual Target	1993-94 Actual Achievement		1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96		
8	9	10	11	12	13	14	15	16	17	
4.25	4.25	8.00	No. of building	6	1	2	4	4	6	
11.20	11.20	6.00	No. of Jeep	4	-	-	4	4	4	
171.00	194.48	241.00								
85.08	85.08	88.00	Staff oriented scheme							
0.12	0.12	0.20	No.	40	8	8	8	8	16	
1.00	1.00	1.80	Trainees	100	20	20	20	20	40	
108.55	85.07	100.00	No. beneficiaries	1130	126	150	254	300	600	
0.75	0.75	-	No. beneficiaries	122	3	4	56	-	59	
6.00	6.00	-	No. beneficiaries	27	-	-	-9	-	18	
14.00	14.00	14.00	Staff oriented scheme							
10.00	10.00	5.00	No. Seminar	16	-	4	4	4	8	
3.50	3.50	-	No. Jeep	1	-	-	1	-	-	
229.00	205.00	209.00								
400.00	400.00	450.00								

SECTOR:- 106 INDUSTRY & MENERAL

Sub-sector:- 1062851 Village And Small Industry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 CRITICAL ON GOING SCHEMES AS ON 31.3.95					
106285100105	KHADI & VILLAGE IND.					
	1. Strengthening of hill woll schemes	-	-	10.00	1.80	2.21
	2. Rebate on sale of Khadi	-	-	-	-	34.00
	3. Creating technical facilities for KVI industreis in the existing training centres	-	-	50.00	-	1.00
	4. Integrated extension and publicity scheme for development of village Industry	-	-	10.00	1.50	1.50
	5. Scheme for quality control of Village industries products	-	-	25.00	-	-
	7. Scheme for providing self- employment to rural unemployed individual entrepreneurs	-	-	69.75	13.12	8.87
	8. Exhibition awards and entreprenurial development scheme for hills.	-	-	30.00	4.80	4.80
	9. Establishment of new model Charkha centre	-	-	21.00	2.80	-
	10. Interest subsidy to individual entrepreneures	-	-	17.00	-	-
	11. Arrangement for training on n.m.c.	-	-	20.40	2.88	13.20

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96		Item/ Unit	Benefits/Achievements				
	Anticipated Expenditure	Proposed Outlay	1994-95 Proposed Outlay	1995-96 Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
3.00	3.00	3.50	Prod. of Rasin Lakh. Kg.		200.00	70.35	80.77	120.00	120.00	135.00
35.00	35.00	50.00								
3.80	3.80	4.00								
1.50	1.50	3.00								
-	-	2.00	No. of Labs		2				2	
13.12	13.12	-	No. of Beneficiaries		1000	200	200	200	200	200
4.80	4.80	7.80	No. of Exhibitions		50	10	10	10	10	10
-	-	4.00	No. of Centre		7	2	-	-	2	3
4.27	4.27	3.50								
13.20	13.20	14.20	No. of Trainees		700	50	80	80	80	80

SECTOR:- 106 INDUSTRY & MENERAL

Sub-sector:- 1062851 Village And Small Industry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	12. Distribution of Charkha and other implements on concessional rates to spinners and weavers	-	-	20.80	3.84	2.70
	13. Development of design for cloth and readymade garmets	-	-	10.00	2.00	-
	14. Interest subsidy for purchase of Sales Van to institution & societies.	-	-	20.00	2.30	-
	15. Strengthening of district V.I. Officers	-	-	15.80	0.90	3.09
	16. Strengthening of Lok Vastra Unit.	-	-	10.00	2.90	-
	17. Managerial assistance of societies	-	-	5.00	-	-
	18. Strengthening of regional office	-	-	25.00	-	-
	19. Scheme for providing motor cycle/House building advance to employees	-	-	10.00	-	-
	20. Scheme for industrial feasibility studies project	-	-	5.00	1.00	-
	21. Establishment of village industries clusters in mini industrial estates	-	-	5.25	1.98	-
	22. Establishment of Hill Wool Bank	-	-	255.00	50.00	-
	23. Establishment of pipe lined pumpset at Almora	-	-	-	-	-
	TOTAL A-3	-	-	635.00	91.82	74.17

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		Item/ Unit	Benefits/Achievements					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
2.70	2.70	3.00							
2.00	2.00	-							
0.72	0.72	-	No. of Sales Van	20	4	-	-	-	-
3.50	3.50	5.00							
-	-	-	No. Of Unit	1	1	-	-	-	-
-	-	-	No. of Societies	40	-	-	-	-	-
-	-	-							
-	-	-							
1.98	1.98	-	No. of Plots	110	22	22	22	22	-
50.00	50.00	-							
139.59	139.59	100.00							

SECTOR:- 106 INDUSTRY & MENERAL

Sub-sector:- 1062851 Village And Small Industry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
106285100109	MONITORING & EVALUATION					
	1. Establishment of statistical and evaluation cell	-	-	25.00	-	-
	TOTAL-A-3 ONGOING SCHEMES	-	-	660.00	91.82	74.17
	B- Schemes aimed of maximising benefits from the existing capacities as on 31.3.95					
	C- New Schemes of Eighth plan					
106285100105	KHADI & VILLAGE INDU.					
	1. strengthening of equity base for village industreis	-	-	20.00	-	-
	2. Rehabilitation of sick units	-	-	10.00	-	-
	3. Scheme for strengthening financial control management	-	-	10.00	-	-
	4. Scheme for improvement of productivity carding plant at Almora/Chamba	-	-	-	-	-
	TOTAL-C-NEW SCHEMES	-	-	40.00	-	-
	GRAND TOTAL (A+B+C)	-	-	700.00	91.82	74.17

STATEMENT-III

Rs. in Lakh

1994-95		1995-96	Item/ Unit	Benefits/Achievements					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
	8.16	8.16	- -						
	147.75	147.75	100.00						
	2.25	2.25	-						
	2.25	2.25							
	150.00	150.00	100.00						

SECTOR:- 106 INDUSTRY & MENERAL

Sub-sector:- 106285 Village And Small Industry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	HANDLOOM					
	A-3 3- Critical on going as on 31.3.95					
106285100103	Handloom Development					
	1. Reorganisation of integrated Woolen Development scheme		3.07	36.84	1.35	1.23
	2. Publicity and propoganda programme (state sector)			25.00		
	3. Handloom Award Scheme		1.00	5.00	1.00	1.00
	4. Purchase of Pirni yarn Winding Machine to women Weavers.		2.00	10.00	2.00	1.00
	5. Organisation of Handloom exhibition			25.00	2.28	5.00
	6. Reorganisation of carpet weaving cum Training Centre			10.00	7.50	4.21
	7. Direct financing to Handloom weavers.			25.00	10.00	1.00
	8. Reorganisation of Kashipur disign centre			10.00	5.34	2.26
	9. Inter state weaver tour programme (State Sector)			10.00		
	10. Purcasse of Raw Material for Commercial Activities					

STATEMENT-III

Rs in Lakh

1994-95 Outlay	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements						
			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96	
8	9	10	11	12	13	14	15	16	17
4.50	4.50	6.00							
2.00	2.00	1.40							
1.60	1.60	1.60	Beneficiaries No.	128	28	28	24	24	24
1.75	1.75	2.00	Weavers No.	1670	400	200	350	360	360
5.00	5.00	5.00	No. exhibition	40	7	5	8	20	-
7.50	7.50	8.50	Training Batch No.	100	20	20	20	20	20
1.00	1.00	5.00	Weavers No.	527	100	10	10	50	60
5.00	5.00	6.00	No. trainees	570	-	130	140	180	200
1.00	1.00	1.00	weaver No.	400	-	-	40	40	40
10.00	10.00	20.00	No. Beneficiaries	-	-	-	140	300	350

SECTOR:- 106 INDUSTRY & MENERAL

Sub-sector:- 1062851 Village And Small Industry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	11. Workshed cum Housing Scheme	-	20.50	25.00	10.00	5.00
	12. Modernisation of Handloom	-	0.27	5.00	0.30	0.33
	13. Rebate on sale of Handloom cloth		22.91	50.00	-	-
	14. Strengthening and Renovation of present carpet Industries as to make them export oriented	-	-	-	-	-
	15. Thrift fund Scheme 50% state + 50% central Govt. Scheme	-	0.95	5.70	-	-
	16. Group Insurance for weavers 50-50	-	-	2.46	-	-
	17. Woolen Development project for Kumaon and Garhwal Division 50 : 50		393.98	100.00	-	-
	18. Share capital loan to weavers co-op. societies	-	-	5.00	0.22	-
	Total- Handloom Dev.	-	444.68	350.00	40.00	21.03

STATEMENT-III

Rs. in Lakh

Outlay	1994-95		1995-96	Item/ Unit	Benefits/Achievements						
	Anticipated Expenditure	Proposed Outlay	10		11	Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
4.00	4.00	4.00	No		1679	1025	125	100	429		
1.20	1.20	1.20	Weavers No.		198	10	11	30	30	30	
8.00	8.00	-									
40.15	40.15	36.00	Weavers No.		-	-	-	330	330	330	
1.20	1.20	1.20	Weavers No.		3699	-	-	799	800	600	
0.50	0.50	0.50	Weavers No.		3633	-	-	672	600	600	
30.00	30.00	-	Weavers No.		4530	-	-	910			
0.60	0.60	0.60	No.		2710	45	170	120	120	120	
125.00	125.00	100									

SECTOR:- 106 INDUSTRY & MENERAL

Sub-Sector:- 1062851 Village And Small Industry

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
106285100107	SERICULTURE					
	A-3 Critical on going scheme as on 31.3.95					
106285100001	DIRECTION AND ADMINISTRATION Replacement of Vehicle			12.50		
106285100107	SERICULTURE DEV.					
	1. Deve. of Sericulture through N.G.O.S.	-	8.56	30.80		
	2. Mulberry silk production & Extn.	-	63.11	150.00	14.59	12.80
	3. Incentive on Bivoltine silk prodn.	-	2.00	35.00	2.00	2.00
	4. Construction of Warehouse	-	-	39.60	8.42	12.95
	5. Publicity & Extension	-	4.86	15.00	0.75	0.75
106285100110	COMPOSITE VAILLAGE AND SMALL INDUSTRIES COOP.					
	1. Coperative Socieited rehabilitation and establishment.	-	27.22	121.10	17.30	0.01
	Total-A	-	105.75	404.00	43.06	28.51

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achievements					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
	10.00	10.00	5.00						
	60.00	60.00	24.00						
	15.00	15.00	17.00						
			15.00						
	20.00	20.00	1.00						
	25.00	25.00	5.00						
130.00	130.00	67.00							

Code No.	Project/Scheme (Nature & Location/commence- ment year) (Specifically environ- mental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
B.	Scheme Aimed at maximising Benefits from the existing capacities as on 31.3.95					
10628510010	SECICULTURE					
	1. strengthening of oak Tassar grainage	-	12.82	100.00	-	
	Total-B	-	12.82	100.00	-	
	C. New Schemes of Eighth plan					
106285100107	Sericulture					
	1. Revolving fund for purchase and sale of cocoon					
	2. Uttarakhand Bivoltine Development project	-	-	-	-	
	3. Establishment of Demonstration-cum Training and incentives to private reelers and twister.	-	-	-	-	
	4. Strengthening to the Directorate	-	-	46.00	-	
	5. Mulberry plantation and Marketing operations	-	-	-	-	9.8
	Total-C	-	-	46.00	-	
	Total A+B+C	-	118.57	550.00	43.06	38.3

STATEMENT-III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/ Unit	Benefits/Achivements				
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16
10.00	10.00	3.00						
10.00	10.00	3.00						
15.00	15.00	-						
30.00	30.00	-						
15.00	15.00	-						
-	-	5.00						
-	2.50	-						
60.00	60.00	5.00						
200.00	200.00	75.00						

SECTOR :- 106 INDUSTRIES

Sub-sector : 1062852 Industries (other The V.S.I.)

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
1062825280800	Industries					
A-3	Critical Ongoing Schemes as on 31.3.95					
1.	Large & Medium Industries	-	-	1500.00	277.00	162.72
2.	Electronics	-	-	1000.00	185.00	150.00

SECTOR :- 106 INDUSTRY & MINERALS

Sub-sector:- 1062853 Geology & Mining

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3 Critical on going Schemes						
as on 31.3.95						
MINERAL DEV.DEPTT.						
106285302102	Mineral Exploration	-	-	60.00	2.82	1.91
106285302104	Bureau of mines	-	-	5.00	-	-
10628553800	Other Exploitation					
	(1) Engineering Geology	-	-	305.00	37.26	41.74
	(2) Construction of Buildings	-	-	30.00	-	-
	Total- Mineral Dev.Deptt.	-	-	400.00	40.08	43.65
106285302190	Mineral Development					
	Corporation	-	-	50.00	-	-

STATEMENT-III

Rs. in Lakh

Outlay	94-95		95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
	Anticipated Expenditure				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
2.00	2.00	2.00								
--	--	--								
53.00	53.00	58.00								
--	--	--								
55.00	55.00	60.00								
1.00	1.00	1.00								

SECTOR :- 107 TRANSPORT**Sub-sector:- 1073053 Civil Aviation**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3. Critical on going as on 31.3.95						
107305380800	(1) Construction of Airstrip					
	(a) Pithoragarh.	646.70	335.92	1000.00	65.99	17.33
	(b) Chamoli	328.00	90.50	-	172.32	182.68
	(c) Uttarkashi	921.13	1.00	-	100.00	60.35
	Total - Civil Aviation	1895.83	427.42	1000.00	338.31	260.36

STATEMENT-III

Rs. in Lakh

8	94-95		11	Benefits/Achievement					
	Outlay	Anticipated Expenditure		95-96 Proposed Outlay	12	13	14	15	16	17
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
	68.00	68.00	90.00						
	11.00	11.00	10.00						
	71.00	87.60	100.00						
	150.00	166.60	200.00						

SECTOR :- 107 TRANSPORT

Sub-sector:- 1073054 Roads And Bridges

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3 Critical on going as on 31.3.95						
107305404010 DISTRICT ROADS (P.W.D.)						
(1)	New construction	32997.00	14722.00	14510.00	3109.00	2872.00
(2)	Re construction	9942.00	10047.00	8000.00	1787.00	1780.00
(3)	Bridge construction	5767.00	1574.00	4490.00	883.00	523.00
Total-A-3		48706.00	26343.00	27000.00	5779.00	5175.00
B- Schemem aimed at maximising Benifits from the Existing Capacity as on 31.3.95						
C- New schemem of Eighth plan						
107305404010 DISTRICT ROADS (P.W.D.)						
(1)	New Construction					440.00
(2)	Re-construction					-
(3)	Bridge construction	1265.00	-	-	78.00	50.00
(4)	D.G.B.R.	-	-	500.00	664.00	-
(5)	Other work				26.00	893.00
Total-C		1265.00	-	500.00	768.00	1383.00
Totoal A+B+C		49971.00	26343.00	27500.00	6547.00	6558.00

STATEMENT-III

Rs. in Lakh

8	94-95		Item/ Unit	Benefits/Achievement						
	Outlay	Anticipated Expenditure		95-96 Proposed Outlay	Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
1912.00	2208.00	2526.00	(i) Motor roads Km.	-1032	164	177	182	192	-	
1863.00	1746.00	1534.00	(ii) L.V.R. Km.	527	106	114	129	142	-	
1119.00	904.00	1062.00	(iii) Bridle roads km.	141	24	20	21	30	-	
4894.00	4858.00	5122.00								
			2- Re construction							
			(i) Motor Roads km.	803	71	220	203	144	-	
			(ii) Bridle Roads km.	17	2	-	1	6	-	
			(iii) B.M. pdl km.	103	28	73	51	13	-	
1306.00	1306.00	1500.00	3. Bridge construction							
-	-	-	(i) motor Roads No.	20	6	7	13	10	-	
254.00	254.00	-	(ii) Bridle Roads No	120	17	24	24	19	-	
-	-	-								
46.00	82.00	178.00								
1606.00	1642.00	1678.00								
6500.00	6500.00	6800.00								

SECTOR :- 107 TRANSPORT

Sub-sector:- 1073054 Roads And Bridges

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
ZILA PARISHAD ROADS						
C. New schemes						
107305404000	Village Roads	--	--	1000.00	-	-
107305500190 (1)	Road transport Construction of Bustation	-	-	245.00	59.00	4.34
107305500800	Others					
(1)	Construction of Ropeways	-	-	5.00	-	-
(2)	Railways (compensation of land acquired)	-	-	-	-	-

STATEMENT-III

Rs. in Lakh

Outlay	94-95	95-96	Item/ Unit	Benefits/Achievement					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
	100.00	100.00	75.00						
	1.00	1.00	-						
	1.00	1.00	-						
	1.00	1.00	-						

SECTOR :- 109 SCIENCE TECHNOLOGY & ENVIRONMENT**Sub-sector:- 1093425 Scientific Reserach**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
Scientific Reserch						
10932503	U.P.state Nainital C. New Schemes of VIII Plan 1. Equipments for Nainital Observatory					
Total - Scientific Research						

STATEMENT-III

Rs. in Lakh

Outlay	94-95		Item/ Unit	Benefits/Achievement					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17

100.00 100.00

100.00 100.00

SECTOR :- 109 SCIENCE TECHNOLOGY & ENVIRONMENT

Sub-sector:- 1093425 Ecology And Environment

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
Ecology and Environment						
A-	Completed. Spill over and on going Schemes:					
A-1	Completed Schemes as on 31.3.93 (Spill over liability if any for 94-95 and beyond)					
109343503003	Environmental Education/ Training/Extention.	-	5.13	"	"	"
10934353101	Conservation Programmes :					
	1. Control of Environmental Degradation. Mental Degradation	"	0.40	"	"	"
	2. Ecodevelopment	"	2.75	"	"	"
	3. Grant to G.B. Pant Institute- Almora.	"	8.00	"	"	"
Total A-1 :		-	16.33	"	"	"
A-2	Scheme completed during 1992-93 and 93-94 likely to be completed during 1994-95(with spillover for 95-96)					
109343503003	Enviornmental Education/ Training/Extension.	"	"	"	3.00	"
109343503101	Conservation Programmes	"	5.60	"	4.20	"
Total A-2			5.60	"	7.20	"

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17

SECTOR :- 109 SCIENCE TECHNOLOGY & ENVIRONMENT

Sub-sector:- 1093435 Ecology & Environment

Code No	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical on going Schemes as on 31.3.95					
109343503003	01. Environmental Education/ training/Extention.	"	1.00	69.55	"	3.50
	02. Environmental Research and Action programme.	"	9.01	149.50	3.91	10.85
	03. Environment protection Services/ Strengthening of Directorate.	"	0.43	230.95	0.20	0.95
	Total A-3	"	10.44	450.00	4.00	15.30
C-	New Scheme of VIII plan:					
	1)- Industrial pollution Control. (proposed by UP pollution Control Board)	"	"	"	"	"
	Total C	"	"	"	"	"
	Grand Total (A+C)	"	32.38	450.00	11.31	15.30

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STATEMENT-III

Rs. in Lakh

8	94-95		Item/ Unit	Benefits/Achievement						
	Outlay	Anticipated		95-96 Proposed Outlay	Eighth Plan Target	1992-93	1993-94	1994-95	95-96	beyond 1995-96
		Expenditure				Actual	Actual	Anticipated	Proposed		Target
9	10	11	12	13	14	15	16	17		
1.00	1.00	2.00								
2.00	2.00	15.00								
2.00	2.00	3.00								
5.00	5.00	20.00								
10.00	10.00	10.00								
10.00	10.00	10.00								
15.00	15.00	30.00								

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SECTOR :- 110 GENERAL ECONOMIC SERVICES**Sub-sector:- 1103451 Secretariat Economic Services**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical ongoing Schemes as on 31.3.95					
110345100090	Uttarakhand Vikas	-	-	1008.00	172.00	38.03
110345100092	Uttarakhand Division of Planning Institute	-	-	50.00	0.30	0.99
11.0345100092	Study and Research	-	-	50.00	-	25.00
110345100095	Institutional Finance	-	-	50.00	1.00	1.64
	Total	-	-	1158.00	173.30	65.66

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STATEMENT-III

Rs. in Lakh

Outlay	94-95	95-96	Item/ Unit	Benefits/Achievement					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
	150.00	150.00							
	10.00	10.00							
	30.00	30.00							
	4.00	14.25							
	194.00	204.25							
		165.00							

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SECTOR :- 110 GENERAL ECONOMIC SERVICES**Sub-sector:- 1103452 Tourism**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical on going Schemes as on 31.3.95					
110345201	Tourist infrastructure					
110345201101	Tourist centres	-	-	155.00	4.69	5.96
110345201102	Tourist Accommodation					
(a)	Tourist Bungalow	-	-	1619.27	290.56	251.16
(b)	Development of Tourist spots	-	-	1280.00	102.97	259.54
(c)	Yatri Niwas	-	-	361.00	150.01	175.00
(d)	State share for central projects	-	-	-	-	-
(e)	Others	-	-	792.73	90.41	226.20
110345280	General					
110345280001	Direction & Administration	-	-	75.00	5.66	6.62
110345280004	Publicity			500.00	5.00	25.00
110345280800	Others					
(a)	Adventure tourism				31.22	
(b)	Fairs & Festivals				50	10.00

* Provisional

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STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
42.64	42.64	39.00							
150.11	75.40	108.33	Beds (No)	2272	556	164	266	1000	266
221.15	221.15	394.67							
45.00	40.03	25.57							
30.00	30.00	30.00							
203.94	100.00	155.00							
14.66	14.66	29.28							
67.00	40.00	67.00							
60.00	60.00	83.00							
15.00	4.00	10.00							

SECTOR :- 110 GENERAL ECONOMIC SERVICES**Sub-sector:- 1103452 Tourism**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	(c) Rin Upadan yojna	-	-	-	40.00	49.67
	(d) Grants	-	-	-	25.60	21.80
	(e) Furnishing of Tourist Banglows/ offices	-	-	-	36.88	-
	(f) Loan & Other Expenditure	-	-	-	139.76	-
	Total-A-3 on going schemes	-	-	6650.00	931.26	1030.95

Provisional

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STATEMENT-III

Rs. in Lakh

8	94-95		95-96	Item/ Unit	Benefits/Achievement					
	Outlay.	Anticipated Expenditure			Proposed Outlay	Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target
					12	13	14	15	16	17
75.00	50.00	53.00	Udhyan (NO)		800	81	20	150	100	433
65.50	65.50	45.25								
10.00	10.00	10.00								
-	46.62									
1000.00	800.00	1050.00								

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SECTOR :- 110 GENERAL ECONOMIC SERVICES**Sub-sector:- 1103454 Survey And Statistics**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical on going Schemes as on 31.3.95 ECONOMIC ADVICE & STATISTICS					
110345400112	(1) Decentralisation of planning Machinery	-	29.26	55.00	9.22	10.83
	(2) Maintenance of NIC Computers at the District HQRS	-	-	7.60		
	Total-A	-	29.26	62.60	9.22	10.83
C-	New schemes					
	(1) Establishment of a cell for hill development work	-	-	12.40	2.48	-
	Total-C	-	-	12.40	2.48	-
	Total- (A+B+C)	-	-	75.00	11.70	10.83

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STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
11.52	11.52	13.82							
1.00	1.00	2.48							
13.56	14.00	16.30							
2.48	2.48	1.70							
2.48	2.48	1.70							
15.00	15.00	18.00							

STATE 3

SECTOR :- 110 GENERAL ECONOMIC SERVICES**Sub-sector: 1103456 Civil Supplies, 1103475 Other Economic Services**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical on going Schemes as on 31.3.95					
110345600800	Public Distribution District forum	-	-		50.00	6.00
110347501000	Regulation of weights and measures	-	-	25.00	3.85	4.87
110347501800	Untied fund for District Sector	-	-	1000.00	160.00	250.00
	Total-Other Economic Services	-	-	1075.00	169.85	262.97
C	New Schemes of Eighth Plan					
110347501800	Earth Quake Relief/ Reconstruction	-	-	-	5.93	237.24
	Total - C	-	-	-	5.93	237.24

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STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
8.10	10.00	10.00	10.00						
6.00	6.20	6.00							
160.00	160.00	860.00							
176.00	176.20	876.00							
692.00	692.00	400.00							
692.00	692.00	400.00							

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SECTOR :- 221 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221220201	ELEMENTARY EDUCATION					
A-3	Critical ongoing Schemes as on 31.3.95					
221220101001	Direction and Administration & Equipments					
01.	Grant for equipment teaching materials to Senior Basic Schools. (D.P.)	-	-	151.05	30.00	31.00
02	Grant for equipment and Teaching Materials to Junior Basic School (DP)	-	-	78.20	-	-
03.	Grant for supply and Upkeep of Science equipments for the improvement of science teaching in Senior Basic School (D.P.)	-	-	12.95	-	-
04.	Grant to provide Science Kits to Junior Basic Schools (D.P.)	-	-	6.06	1.20	-
Total	-	-	-	248.26	31.20	31.00
22122020201053	BUILDING					
01.	Grant for the construction of Junior Basic Schoof buildings rural and urban areas (D.P.)	-	-	90.00	-	-
02.	Grant for the construction of buildings for Senior basic Schools in rural and urban areas (D.P.)	-	-	36.00	-	-

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STATEMENT-III

Rs. in Lakh

94-95 Outlay	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement						
			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96	
8	9	10	11	12	13	14	15	16	17
35.00	32.00	33.00							
1.00	1.00	1.00							
0.10	0.10	0.10							
0.05	0.05	0.05							
36.15	36.15	34.15							

18.00 18.00 18.00

STATE :

SECTOR :- 221 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
03.	Grant for the Construction of additional class rooms in Junior Basic Schools.	-	-	50.00	-	-
04.	Grant for purchase of Land and building for Basic Parishad Schools in urban areas. (D.P.)	-	-	30.00	-	-
05.	Construction of damaged Junior Basic School building in rural & urban areas.	-	-	-	-	78.12
06.	Re-Construction of Govt. Model School in Hill Areas which is damaged.	-	-	40.00	-	-
07.	Purpose of land office of the B.s.	-	-	-	-	-
	Total			246.00	-	78.12

**221220201102 ASSISTANCE TO
NON GOVERNMENT
PRIMARY SCHOOL**

01.	Building grant to aided Senior Basic Schools (D.P.)	-	-	31.50	8.10	4.50
02.	Maintenance grant to unaided non-government recognised Senior Basic School (D.P.)	-	-	125.80	37.46	47.49

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STATEMENT-III

Rs. in Lakh

Outlay	94-95		Item/ Unit	Benefits/Achievement					
	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
36.43	20.00	10.00							
9.00	9.00	-							
1.00	12.76	27.00							
64.43	69.76	55.00							
5.00	6.50	7.20							
50.00	70.00	77.00							

SECTOR :- 221 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	03. Grant to non-government Senior Basic Schools for purchase of science equipment & furniture (D.P.)	-	-	4.75	-	-
	Total	-	-	162.05	45.56	51.99
22122020103	ASSISTANCE TO LOCAL BODY PRIMARY EDUCATION					
	01. Grant for opening of mixed Junior Basic Schools in rural areas (D.P.)	-	-	3479.00	417.24	508.43
	02. Grant for opening of mixed Junior Basic Schools in urban areas (D.P.)	-	-	2.70	-	-
	03. Grant for opening pre-primary school	-	-	-	-	-
	04. Grant for opening of Senior Basic Schools Boys and Girls in rural areas (D.P.)	-	-	3634.00	421.17	597.22
	Total	-	-	7115.70	838.41	1105.65

STATE-1

STATEMENT-I

Rs. in Lal

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
1.00	1.00	1.00							
56.00	77.50	85.20							
650.00	650.00	760.00							
691.89	691.89	850.00							
1341.89	1341.89	1610.00							

STATE-1

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221290201104	INSPECTION					
01.	Strengthening of office of District Basic Education officers of each district (D.P.)	-	-	15.00	-	-
02.	Strengthening audit unit of basic Shiksha Parishad.	-	-	10.00	-	-
	Total	-	-	25.00	-	-
22122020105	NON-FORMAL EDUCATION					
01.	Grant for opening of non-formal part time classes of children belonging to age group 6-14 in rural (D.P.)	-	-	406.52	-	24.95
	Total	-	-	406.52	-	24.95
221220201109	SCHOLARSHIP AND INCENTIVE					
02.	Grants for sanctioning merit scholarships in each district at the rate of Rs. 15 per month for three years of VI to VIII students (D.P.)	-	-	36.06	6.27	6.40
03.	Grant for expansion of the girls Edu.- cation in rural areas and incentive grant in form of free-text books to girls (D.P.)	-	-	15.00	3.00	3.10
	Total	-	-	51.06	9.27	9.50

STATE-1

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
75.00	75.00	80.18							
75.00	75.00	80.18							
6.40	6.40	6.40							
9.00	9.00	3.50							
15.40	15.40	9.90							

STATE-1

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
	2	3	4	5	6	7
21220201800	OTHER EXPENDITURE					
01.	Provincialisation and upgrading of Non-Government recognised Senior Basic Schools in state (D.P.)	-	-	225.48	42.66	60.18
	Total	-	-	225.48	42.66	60.18
21220201106	TEACHER AND OTHER SERVICES					
01.	Efficiency awards to teachers of Basic Schools (D.P.)	-	-	4.00	0.50	0.50
02.	Grant for appointment of additional teachers for Senior Basic Schools of rural and urban areas to bring down the teachers pupil ratio (D.P.)	-	-	159.60	-	-
	Total	-	-	163.60	0.50	0.50
21220201106	New Schemes of VIII Plan					
1.	Purchase of land for Junior Basic Schools in urban area.	-	-	-	-	1.00
2.	Grant to Completion in Completed Primary Schools Buildings	-	-	-	-	16.60
3.	Grant to Completion incompleted Schools Buildings	-	-	-	-	14.40

STATE-1

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
91.57	64.74	94.52							
91.57	64.74	94.52							
2.00	2.00	0.80							
-	-	30.00							
2.00	2.00	30.80							

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SECTOR :- 221 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	4. Strengthening and expansion of Junior Basic Schools.	-	-	-	-	23.45
	5. Grant for Partially damaged Junior Basic Schools Buildings due to Edu. Earthquake- flood and other Natural Calamities.	-	-	-	-	45.90
	6. Grant for Partially damaged Senior School Buildings due to earthquake flood and other natural calamities.	-	-	-	-	6.00
	7. Grant to Complete 20 in-Complete School Buildings opened from 1988-89 to 1992-93	-	-	-	-	10.24
	Total - new Scheme	-	-	-	-	117.59
	Total Elementary Education	-	-	8643.67	967.60	1479.48
	EDUCATION FOR ALL (WORLD BANK PROJECT)	-	-	-	-	524.00
	Total	-	-	8643.67	967.60	1885.89
221220202	SECONDARY EDUCATION					
221220202001	Direction and Administration					
01.	Strngthening of A.D. (Hill) Gairsain Chamoli and purchase of computer.	-	-	103.10	0.13	2.68
	Total	-	-	103.10	0.13	2.68

SECTOR :- 221 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221220202052	EQUIPMENTS					
01.	Provision of Equipments & Machinery for Govt. Higher Secondary school.			179.00	-	-
03.	Provision of Electric fans in Government Institutions and office.			1.60	-	-
	Total			180.60	-	-
221220202053	BUILDINGS					
01.	Construction of Science Laboratories in Govt. Higher Secondary School.			60.00	-	30.00
02.	Construction. Extension electrification and special repair of buildings of Government Higher Secondary Schools.			1000.00	88.20	94.91
03.	Construction of Edu. Office complex and residential quarters for regional and District level.			40.00	-	-
05.	Construction of Hostels of teachers of Govt. girls Higher Secondary Schools.			12.00	-	-
07.	Purchase of land for construction of Govt. Higher Secondary Schools.			20.00	-	-

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STATEMENT-III

Rs. in Lakh

8	94-95		Item/ Unit	Benefits/Achievement					
	Outlay	Anticipated Expenditure		95-96 Proposed Outlay	Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target
				12	13	14	15	16	17
	50.00	50.00	25.00						
	50.00	50.00	25.00						
	30.00	30.00							
	90.00	90.00	150.00						

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	08. Grant for purchase of land construction of office and Residential buildings of A.D. (Hill) Gairsain Chamoli.	-	-	200.00	8.81	20.00
	Total	-	-	1332.00	97.01	144.91
22122020210	FORMAL EDUCATION					
	01. Scheme of Continuing educational correspondence course in Govt. Higher Secondary Schools.	-	-	70.00	-	-
	Total	-	-	70.00	-	-
221220202104	TEACHERS AND OTHER SERVICE					
	01. Strengthening of Govt. Higher Secondary School including creation of the posts of peons and Noter and Drafter in Govt. Higher Secondary Schools.	-	-	6.00	-	-
	Total	-	-	6.00	-	-
2212220202107	SCHOLARSHIP					
	01. Grant for sanctioning merit scholarship in each district at the rate of Rs. 15/- per month for 3 years in class VI-VIII (D.P.)	-	-	33.20	6.00	6.00
	Total	-	-	33.20	6.00	6.00

STATEMENT-III

Rs. in Lakh

8	94-95		Item/ Unit	Benefits/Achievement						
	Outlay	Anticipated Expenditure		95-96 Proposed Outlay	Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
	20.00	20.00	20.00							
	140.00	140.00	170.00							
	14.00	14.00	16.00							
	14.00	14.00	16.00							
	5.06	5.06	6.00							
	5.06	5.06	6.00							

SECTOR :- 21 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221220202109	GOVERNMENT SECONDARY SCHOOLS					
01.	Upgrading of Govt. Basic School to high School standard and opening of new Government High Schools.	-	-	1070.00	332.94	416.25
02.	Upgrading of Govt. Higher Secondary School to Inter standard	-	-	1010.00	97.09	300.41
03.	Opening of additional section and introduction of new subject Science/ Agriculture/Environment in Govt. Higher Secondary Schools.	-	-	67.00	-	1.30
04.	Opening of Govt. Girls Higher Secondary Schools and upgrading of Govt. Girls Junior High Schools to High Schools standard in unserved areas.	-	-	102.90	-	-
05.	Creation of posts of Lecturer of kala and shilp.	-	-	20.00	-	-
	Total	-	-	2269.90	430.03	17.96
22122020200	ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS					
01.	Grant in aid to unaided Higher Secondary Schools	-	-	229.40	75.76	50.00

STATEMENT-III

Rs. in Lakh

8	94-95		Item/ Unit	Benefits/Achievement						
	Outlay	Anticipated Expenditure		95-96 Proposed Outlay	Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
	9		10	11	12	13	14	15	16	17
	650.00	650.00	825.00							
	350.00	350.00	475.00							
	-	-	33.50							
	1000.00	1000.00	1333.50							
	65.00	65.00	86.50							

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
02.	Grant to aided Higher Secondary Schools for additional enrolment for equipment and Furniture.	-	-	6.00	-	-
03.	Development of libraries of aided Higher Secondary Schools.	-	-	8.00	0.43	0.50
04.	Grant to aided Higher Secondary Schools for recognition of Science at high School standard and for science equipments at inter level.	-	-	14.00	-	-
05.	Special facilities for girls studying in boys Higher Secondary Schools in rural areas.	-	-	18.00	1.80	0.60
06.	Incentive grant to aided Higher Secondary Schools for all round excellence.	-	-	10.00	-	-
07.	Efficiency grant to aided Higher Secondary Schools.	-	-	5.00	0.20	-
08.	Creation of the posts in aided Higher Secondary schools in connection with the recognition of additional subjects.	-	-	100.00	54.02	63.20
09.	Non-recurring grant to aided Higher Secondary schools for construction of buildings.	-	-	50.00	4.40	4.50
	Total	-	-	440.40	136.61	118.80

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
0.60	0.60	0.50							
2.40	2.40	1.20							
1.00	1.00	1.00							
1.00	1.00	1.00							
60.00	60.00	134.60							
4.60	4.60	5.00							
134.60	134.60	264.94							

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SECTOR :- 221 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
22122020800	OTHER EXPENDITURE					
01.	Provincialisation of Non, Govt. Higher Secondary Schools	-	-	590.05	98.19	113.78
02.	Reserve fund for petty and small work.	-	-	125.00	20.00	20.00
03.	Provision for the Development of women education in hill area.	-	-	80.00	-	
04.	Provision for office contingencies T.A./Telephone expenditure & Maintenance of Jeep for D.D.R./R.I.G.S. D.I.O.S. office in Hill areas.	-	-	80.00		
	Total	-	-	875.05	118.19	133.78
2212202053	BUILDING					
1.	Construction of Boundary wall in Govt. Secondary Schools.	-	-			
2.	Any Repiars of Secondary School buildings.	-	-			
3.	Construction of additional Class rooms in Secondary Schools.	-	-			202.50
4.	Strengthening and expansion of Scondary Schools.	-	-			

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
130.00	130.00	160.00							
20.00	20.00	30.00							
150.00	150.00	190.26							

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	5. Reconstruction of Secondary School buildings.	-	-	-	-	-
	Total	-	-	-	-	202.50
	Total-Secondary Education	-	-	5310.25	787.97	1326.63
HIGHER EDUCATION						
221220203102	Assistance of University					
01.	Development of grant and matching share to Universities	-	-	145.00	341.69	68.64
	Total	-	-	145.00	341.69	68.64
221220203103	GOVERNMENT COLLEGE AND INSTITUTION					
01. (A)	Opening of New Govt. Degree Colleges and Provincialisation on Non-Govt. Degree Colleges.	-	-	364.00	2.16	0.16
(B)	Establishment of Regional office of Higher Education	-	-	-	-	-
02	Strengthening of existing Govt. Colleges and opening of additional facility subjects	-	-	114.44	13.50	57.99
03.	Grant for U.G.C. matching and other development to existing Govt. Degree Colleges.	-	-	50.00	4.07	5.50
04.	Construction of buildings of Govt. Degree Colleges.	-	-	125.00	-	-

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
-	-	-							
-	-	-							
1495.66	1495.66	2007.70							
300.00	300.00	150.00							
300.00	300.00	70.00							
225.00	225.00	170.00							
10.70	10.70	9.50							
35.00	35.00	35.00							
5.00	5.00	40.50							
100.00	100.00	100.00							

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
05.	Construction of residence for teaching and non-teaching staff of Govt. Degree Colleges	-	-	50.00	-	-
06.	Construction of Library- building of Government Degree College- Pithoragarh	-	-	4.00	-	-
07.	Development and electrification of hostel and residential building of Government Degree Colleges.	-	-	25.00	-	-
08.	Construction of hostels buildings for Degree Colleges.	-	-	60.00	-	4.25
09.	Completion of construction	-	-	160.00	-	-
10.	Purchase of land of Govt College.	-	-	-	-	-
	Total	-	-	952.44	19.73	67.90
2212203104	ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTION					
01.	Grant to aided Colleges for matching contributions against U.G.C. grant for other development Schemes.	-	-	3.00	0.50	0.50
02.	Maintenace grant for introduction of New Faculties and subjects in Degree and Post Graduate Colleges.	-	-	59.38	2.45	2.84
	Total	-	-	62.38	2.95	3.34

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
30.00	30.00	30.00							
4.00	4.00	-							
1.00	1.00	1.00							
50.00	50.00	-							
30.00	30.00	-							
490.70	490.70	385.50							
0.50	0.50	0.50							
3.00	3.00	3.00							
3.50	3.50	3.50							

SECTOR - 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project Details (Name & Location/Commencement year) Specifically environmental measures/Comp.	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221220203800	OTHER EXPENDITURE					
01.	Provision for petty works in Government Degree Colleges.	-	-	25.00	1.98	2.00
02.	Provision for electrifications to Government Degree Colleges.	-	-	0.80	-	-
03.	Scholarship for the Development of Research facilities.	-	-	24.56	-	-
04.	Establishment of coaching centres for competitive exams. for Poor students of other minorities scheduled castes/Tribes	-	-	5.00	-	-
05.	Incentive Grant to Non Government Degree College	-	-	10.00	-	-
06.	Implementation of three years degree courses in Degree Colleges.	-	-	160.30	-	-
07.	Provision for teaching through television	-	-	5.00	-	-
08.	Sanction of scholarships by the state Government to meritorious Students.	-	-	9.00	-	-
09.	Tools & Plants.	-	-	70.00	-	-

STATEMENT-III

Rs. in Lakh

94-95 Outlay	94-95 Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17

5.00 5.00 8.00

0.80 0.80 1.00

2.00

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Co st)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	10. Creation of Post of Joint Director of Higher Education in Hill Region.	-	-	30.00		
	Total	-	-	339.36	1.98	2.80
	TOTAL HIGHER EDUCATION	-	-	1499.48	366.35	142.68
221220205	LANGUAGE DEVELOPMENT					
	(1) Education Department.					
221220205103	SANSKRIT EDUCATION					
	01. Development grant to All Sanskrit Pathshalas (D.P.)	-	-	6.00	0.81	0.58
	02. Classification/ Upgradation of Sanskrit Pathshals and creation of new posts.	-	-	3.00		
	Total	-	-	9.00	0.81	0.58
221220206800	OTHER EXPENDITURE					
	01. Science Exhibition All Distt. and state level.	-	-			
	Total-Other Exp.	-	-			

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
5.80	5.80	11.00							
800.00	800.00	550.00							
1.30	1.30	1.30							
1.30	1.30	1.30							
0.60	0.60	-							
0.60	0.60	-							

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221220204001	ADULT EDUCATION					
221220205103	RURAL FUNCTIONAL LITERACY PROGRAMME					
01.	Extension of Rural Functional Literacy scheme with state resources.	-	-	50.00	58.50	
02.	Establishment of Jan Shiksha Nilyam.	-	-	-	-	81.58
	Total-Adult Education	-	-	50.00	58.50	81.58
	Total-Gen. Education	-	-	15500.00	2181.23	3554.15
221220400102	YOUTH WELFARE PROGRAMME FOR STUDENTS (EDUCATION DEPARTMENT)					
01.	Promotion of sport and youth welfare activities at elementary stage (D.P.)	-	-	20.00	-	-
02.	Provision for development of cultural and other curricular activities.	-	-	10.00	-	-
03.	Promotion of sport youth welfare and other educational activities at secondary stage (D.P.)	-	-	44.50	-	-
04.	Provision for sports and raillies at secondary stage.	-	-	14.00	-	-

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
20.00	20.00	20.00							
20.00	20.00	20.00							
6016.00	6016.00	7779.00							

1.55 1.55 0.35

0.30 0.30 0.20

2.00 2.00 0.40

0.20 0.20 0.10

SECTOR :- 221 EDUCATION

Major Head :- 2212202 General Education

Code No	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	05	-	-	15.00		
	06	-	-	15.00		
	07	-	-	1.50		
	08	-	-	5.00		
	Total Youth welfare	-	-	125.00	-	-
221220500105	PUBLIC LIBRARIES Education Department.					
	01.	-	-	-	-	-
	02.	-	-	-	-	-
	03.	-	-	1.00	-	0.20
	04	-	-	-	-	-
	05	-	-	6.90	-	0.80
	06	-	-	40.60	-	6.38
	07	-	-	61.50	2.76	-

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
0.20	0.20	0.20							
0.30	0.30	0.30							
0.20	0.20	0.20							
0.25	0.25	0.25							
5.00	5.00	2.00							
0.20	0.20	0.20							
0.20	0.20	0.20							
0.80	0.80	0.80							
4.32	4.32	2.00							
0.48	0.48	-							

SECTOR :- 221 EDUCATION**Major Head :- 2212202 General Education**

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
08	Construction of building of Govt. district Libraries (State)	-	-	40.00	-	189.00
	Total Public Libraries	-	-	150.00	2.76	196.38

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
6.00	6.00	3.00							

SECTOR :- 221 EDUCATION

Major Head :- 2212203 Technical Education

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical ongoing as on 31.3.95					
221220300001	Regional Office		3.69		5.00	
221220300104	Engineering College at Almora & Pauri		1333.95	665.00	201.70	376.35
221220300103	Polytechnics					
	(1) Govt. Girls Polytechnic at Almora & Dehradun		184.10	25.00	17.69	-
	(2) Strengthening of Polytechnics		1288.96	250.00	274.19	27.67
	(3) Institute of Electronics & Communication		-	50.00		-
	(4) Tribal Polytechnics (Chakrata & Khatima)		-	50.00		-
	(5) Strengthening of Poly. under World Bank Project.		170.05	2960.00	131.27	261.28
	Total-TECH. EDUCATION		2980.75	4000.00	629.85	665.30

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17

- 249.00 250.00

1249.00

30.00 35.82 50.00

10.00

500.00 504.18 500.00

789.00 789.00 800.00

SECTOR :- 221 EDUCATION

Major Head :- 2212204 Sports And Youth Services

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical ongoing Schemes as on 31.3.95					
22122040001	Direction and Administration	-	-	50.00	-	-
22122040014	SPORTS AND GAMES :-					
(1)	Coaching (State Sector) (Distt. Sector)	-	6.00	35.00	6.25	6.25
(2)	Sport Hostel	-	5.00	30.00	5.00	5.00
(3)	Purchase of Sport Equipments	-	2.75	20.00	2.75	3.00
(4)	Organisation of Different Tournaments	-	5.30	40.00	6.00	6.50
(5)	Grant in aid to Nainital Mountaineering Club	-	-	-	0.50	-
(6)	Construction of Sports Infra-structure	-	50.48	600.00	71.10	63.66
221220400800	OTHER EXPENDITURE :-					
(1)	purchase of land for sports college Dehradun and construction of sport college	-	-	285.00	91.69	230.87
(2)	Development of Adventure Activities of Hill Area	-	-	40.00	8.00	8.00
	TOTAL A-3	-	78.53	1100.00	215.10	323.28
C-	New Schemes					
(1)	Construction of SPDA Centre Kashipur	-	44.56	-	-	-
(2)	Payment of cost of land for stadium	-	-	-	3.81	7.17
(3)	Nehru Mountaineering Uttarkashi III Phase work	-	-	-	20.00	-
(4)	Grant in Aid to Sports College- Dehradun	-	-	-	-	15.47
(5)	Award to U.P. Ployers & Everest conquered	-	-	-	-	5.00
	TOTAL NEW SCHEMES	-	-	44.56	23.81	27.64
	TOTAL (A+B+C) SPORT	-	123.09	1100.00	215.10	350.92

STATEMENT-III

Rs. in Lakt

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
20.00	-								
10.00	10.00	10.00	Boys/Girls (No)	100000	15403	22322	22000	22000	-
14.50	8.50	6.38							
10.00	10.00	10.00	Boys/Girls (No)	50	50	45	50	50	-
6.00	6.00	6.00							
15.75	16.25	13.00	Boys/Girls (No)	100000	14480	20526	22000	22000	
143.75	104.00	152.76	Stadium/M.P.Hall/ Swimmingpool (No)	10	2	3	4	3	-
140.90	206.95	32.00							
9.60	8.30		Scheme transfered to Tourism Deptt						
370.00	370.00	250.14							
-	-	-							
-	-	-							
-	-	-							
30.00	30.00	49.86							
-	-	-							
30.00	30.00	49.86							
400.00	400.00	300.00							

SECTOR :- 221 EDUCATION

Major Head :- 2212204 Sports And Youth Services

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221220400103	PRADESHIK VIKAS DAI					
A-3	Critical ongoing as on 31.3.95					
(1)	Financial Assistance and Encouragement of Yuvak and Mahila Mangal Dal	-	60.14	75.00	9.86	12.50
(2)	Rural Sport Competition	-	19.05	20.00	5.02	5.00
(3)	Vivekanand Youth Award	-	3.69	4.00	0.96	0.96
(4)	Youth Seminar Workshop	-	4.88	5.00	1.36	1.00
(5)	Establishment and Construction of Youth Centre	-	21.00	80.00	-	0.20
(6)	Construction of rural Stadium cum Gymnasium	36.64	121.00	2.86	2.86	2.58
(7)	Training of Youth Leadership- Adventure and National Integration Camp	-	7.33	17.00	2.90	0.80
(8)	Cultural Programme for youth	-	3.30	5.00	1.30	1.00
(10)	Publicity of Youth Programme	-	0.56	-	-	-
(11)	Self-employment training of Youth	-	14.51	45.00	9.90	9.23

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
10.00	10.00	10.00	No	5500	464	717	700	700	2919
5.00	5.00	5.00	No	485	304	672	672	672	976
0.96	0.96	0.96	No	80		16	16	16	16
1.25	1.25	1.50	No	40	8	72	72	72	31
			No	4					
10.00	10.00	7.00	No	30					
4.00	4.00	4.00	No	1000	41	200	400	400	813
1.00	1.00	1.00	No	40	8	8	8	8	8
10.75	10.75	10.50	No	1000	175	175	200	200	250

SECTOR :- 221 EDUCATION

Major Head :- 2212204 Sports And Youth Services

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
(12)	Strengthening of PVD Volunteers	-	56.97	100.00	14.81	17.74
(13)	Social Service Work	-	36.59	130.00	9.91	8.39
(14)	Training of Scouting and Guiding	-	1.40	-	-	-
(15)	Training of Swimming	-	0.97	-	-	-
(16)	Training of STS	-	0.66	-	-	-
(17)	Shramdan Work	-	20.55	-	-	-
(18)	Estt. of Ind. Training Centre	-	0.25	-	-	-
(19)	Refresher Training of PVD members	-	1.61	-	-	-
(20)	Proper utilisation of the man power of educated & uneducated/unemployed youth	-	50.00	-	-	-
(21)	Estt of Bands	-	0.61	-	-	-
(22)	Misc expenditure	-	45.00	13.00	5.06	4.50
(23)	Estt. of Divisional office	-	25.41	10.00	-	-
TOTAL-A-3		36.64	406.59	625.00	63.94	63.90

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
36.00	28.80	36.00	Number	8000	999	1238	2500	2500	2473
10.00	10.00	10.00	Mandays	347800	22371	36478	43478	28570	79693
-	-	-							
-	-	-							
-	-	-							
-	-	-							
-	-	-							
-	-	-							
6.04	6.04	6.00							
5.00	5.00	4.00							
92.80	92.80	95.96							

SECTOR :- 221 EDUCATION

Major Head :- 2212204 Sports And Youth Services

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	B- Scheme aimed at maximising benefits from the existing capacity as on 31.3.95	-	-	-	-	-
	C- New Schemes of Eighth Plan					
(1)	Dev. of youth hostel	-	-	-	-	28.10
(2)	Duty of PVD Volunteers for Kailash Mansarowar yatra	-	-	-	-	-
	TOTAL (A+B+C) P.V.D.	36.64	406.59	625.00	63.94	92.00

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-
7 20	7 20	4 04	No	-	100	100	100	100	100
100 00	100 00	100 00	-	-	-	-	-	-	-

SECTOR :- 221 EDUCATION, SPORTS, ART AND CULTURE

Sub Sector :- 2212205 Art and Culture (Culture Affairs Deptt.)

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Continual on going scheme as on 31.3.95					
221220500001-	Direction & Administration					
1-	Staff- furniture and equipment for the Directorate of cultural Affairs.	-	-	10.00	-	-
221220500101-	Fine Arts Education					
(1)	Linking of education					
(i)	Creation of awareness of art heritage amongst the student community			2.00	0.59	1.00
(2)	Promotion of teaching, documentation and research					
(i)	Financial assistance to music Institutions				1.00	1.00
(ii)	Construction of building for Lok Kala Sansthan- Almora			3.00		
221220500102-	Promotion of Art and Culture					
1-	Dissemination and promotion of art and culture.					
(i)	Cultural festivals	-	5.33	40.00	9.81	10.76
(ii)	Other Cultural Programme	-	2.96	30.00	0.89	-

STATEMENT-III

Rs. in Lakh

94-95		95-96	Item/ Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17

1.00 1.00 1.00

1.00 1.00 1.00

13.40 13.40 12.50

1.50 1.50 1.50

SECTOR :- 221 EDUCATION, SPORTS, ART AND CULTURE

Sub Sector :- 2212205 Art and Culture (Culture Affairs Deptt.)

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
	2	3	4	5	6	7
2-	Creation of Infrastructure					
	(i) Construction and maintenance of auditorium.	-	-	30.00	84.00	26.72
	(ii) Grant - in aid to voluntary cultural organisation for specific performing and plastic art projects	-	1.50	5.00	1.49	1.50
3-	Academies for promotion of performing and plastic art projects					
	(i) Strengthening of repertory company at Almora	-	-	15.00	-	-
221220500103-	Archaeology					
1-	Strengthening of Archaeological setup	-	-	15.00	2.92	0.51
2-	Maintenance and conservation of monuments	-	-	30.00	-	-
3-	Establishment of strengthening of new regional units	-	-	5.00	-	-
221220500104-	Archives.					
1-	Strengthening of the Archives	-	-	10.00	0.75	0.75
2-	Conservation of important records in private	-	-	3.00	-	-
221220500106-	Archaeological survey					
1-	Districtwise village to village survey and dowmentation of sites, monument, collections and preseamtion of Sunfore units	-	-	10.00	-	-

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17

30.00 30.00 15.00

1.50 1.50 1.50

3.60 3.60 0.50

1.10 1.10 2.00

5.00 5.00 2.50

SECTOR :- 221 EDUCATION, SPORTS, ART AND CULTURE

Sub Sector :- 2212205 Art and Culture (Culture Affairs Deptt.)

Code No	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
221220500107-	Museums.					
1-	Strengthening of existing Govt. museum- Almora.	-	-	30.00	2.80	1.00
2-	Establishment of new museums	-	-	5.00	-	-
221220500800	Other Expenditure.	-	-	9.00	-	-
	Total A-3 Ongoing Schemes	-	10.79	256.00	104.25	43.67
	C- New Schemes of Eighth Plan					
221220500101-	Fine Arts & Education	-	-	-	-	-
1-	Promotion of teaching documentation and research	-	-	-	-	-
	(i) Setting up of a board of music education.	-	-	3.00	-	-
	(ii) Scholarship- fellowship research grants- travel grants etc.	-	-	2.00	-	-
	(iii) Strengthening of existing music institutions	-	-	15.00	2.00	1.00
	(iv) Strengthening of institute of folk arts Lok kala Sansthan- Almora.	-	-	10.00	0.80	1.00
221220500102-	Promotion of Art & Culture					
1-	Dissemination & promotion of art & culture.					
	(i) Establishment of cultural centres at district/divisional head quarters.	-	-	3.00	-	-

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
8.44	8.44	2.00							
6.36	6.36	2.00							
-	-	-							
72.90	72.90	41.50							
-	-	-							
-	-	-							
-	-	-							
3.50	3.50	-							
6.60	6.60	1.00							
16.50	16.50	7.00							

SECTOR :- 221 EDUCATION, SPORTS, ART AND CULTURE

Sub Sector :- 2212205 Art and Culture (Culture Affairs Deptt.)

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	2 Academy for promotion of performing and plastic. Literary art & culture.					
	(i) Land for construction of building of repertory company at Almora.	-		5 00	-	-
221220500104-	Archives					
	1- Financial assistance to voluntary organisation for listing Cataloging evaluation and production of manuscripts etc.	-	-	2 00	-	-
221220500107-	Museums					
	1- Financial assistance to non Govt. Museums for the reorganisation & development.					
211220500800-	Other Expenditure					
	1- Financial assistance for building and equipment on non Govt.- Voluntary cultural organisation			50 00	-	-
	2- Advance training to staff and officer.	-	-	2 00	-	-
	3- Research and publication on art- archival and archaeological Topics	-	-	2 00	-	-
	Total C - new Schemes	-	-	94 00	2 80	2 00
	Total ART & CULTURE	-	10.79	350 00	107 05	45 57

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
5.00	5.00	0.50							
-	-	-							
-	-	-							
-	-	-							
27.10	27.10	8.50							
100.00	100.00	50.00							

SECTOR :- 222 MEDICAL AND PUBLIC HEALTH

Sub Sector :- 222210 Medical And Public Health

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical on going schemes as on 31-3-95					
222221001001	URBAN HEALTH SERVICES Direction & Administration and regional offices.	82.93	45.44	147.00	25.04	6.59
222221001110	HOSPITAL & DISPENSARIES					
	(1) Increase in Beds/Base Hosp.	-	-	600.00	71.87	133.51
	(2) Provision of Additional inputs & ambulances	-	-	120.00	16.66	6.19
	(3) Creation of posts according to norms.	-	-	8.00	0.26	4.02
	(4) Introduction of full nursing scheme (Services)	-	-	52.00	8.82	4.78
	(5) Specialist services in Hosps. & Disps.	-	-	75.00	12.45	18.00
	(6) Extension- renovation and Water supply & electrification	-	-	40.00	6.11	6.00
	(7) Construction of combined Hospitals.	1617.41	887.23	500.00	130.24	100.00
	(8) Const. of allopathic disps.	346.00	229.92	30.00	11.28	10.83

STATEMENT-III

Rs. in Lakh

94-95 Outlay	94-95 Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
9.64	9.64	10.00	No	5	-	-	-	-	5
226.00	226.00	260.00	No	5	1	-	1	-	4
26.50	26.50	31.05	No	4	-	-	-	-	4
4.40	4.40	5.00	No	15	-	-	1	-	14
20.00	20.00	18.00	No.	5	-	-	-	-	52
24.00	24.00	18.85	Ortho. No.	2	-	-	-	-	2
			EMO. NO	2	-	-	-	-	1
			Anaes. No.	3	-	-	-	-	3
			ENT No.	1	-	-	-	-	-
			ICCU No.	1	-	-	1	1	1
			Dental No.	2	-	-	-	-	2
			Blood Bank No.	3	-	-	-	1	2
			Skin Unit No.	8	8	-	-	-	-
10.00	10.00	10.69	No.	-	-	-	-	-	-
100.00	10.00	50.00	No.	2	-	1	-	-	1
10.00	10.00	3.29	No.	1	-	-	1	1	-

SECTOR :- 222 MEDICAL AND PUBLIC HEALTH

Sub Sector :- 222210 Medical And Public Health

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
222221002101	URBAN HEALTH SERVICES AYURVEDIC					
	(1) Estt. & Upgradation of Ayurvedic Disps.	-	-	20.00	2.10	6.00
	(2) Const. of Ayurvedic Disps.	15.00	-	38.00	4.96	
	(3) Estt. of Ayurvedic office	-	-	8.00	3.86	4.32
	HOMOEOPATHIC					
	(4) Estt. of Homeo offices	-	-	16.00	6.64	8.48
222221001-200-	Other programmes					
	(1) Provision of Anti T.B. Drugs	-	-	60.00	12.00	16.00
222221003-110-	HOSP. & DISPENSARIES					
	RURAL HEALTH SERVICES					
	(1) Provision of specialist services	-	-	80.00	9.00	16.35
1						
	(2) Const. of rural disps.	711.64	155.96	393.00	133.15	47.44
	(3) Addition alteration & renovation & water supply	-	-	35.00	6.19	5.1
	(4) Provision of staff	-	-	10.00	-	-
	(5) Provision of additional inputs	-	-	170.00	1.00	-
222221003110	ALLOPATHY					
222221003103	Health sub-centres	170.38	116.89	754.00	53.49	52.05

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
8.00	8.00	6.00	No	2	-	-	-	1	1
5.00	5.00	8.22	No	2	-	-	-	1	1
5.00	5.00	5.00	No	-	-	-	-	-	-
12.70	12.70	13.00	No	-	-	-	-	-	-
16.00	16.00	16.00	No	-	-	-	-	-	-
12.00	12.00	20.00	Radio No	2	-	-	-	1	1
			Path. No	2	-	-	-	-	2
			Surg. No	1	-	-	-	-	1
9.12	56.61	36.00	No	4	-	-	4	-	-
5.00	5.00	9.00	-	-	-	-	-	-	-
			No.	-	-	-	-	-	-
10.30	10.30	10.00	No.	-	-	-	-	-	-
70.00	70.00	60.00	No.	150	-	-	-	25	125

SECTOR :- 222 MEDICAL AND PUBLIC HEALTH

SUB SECTOR :- 222210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	Primary Health Centres					
	(1) Establishment	-	-	400.00	63.76	66.87
	(2) Construction	663.60	172.64	1000.00	106.84	136.58
222221003104	Community Health Centres					
	(1) Establishment	-	-	400.00	45.69	23.50
	(2) Construction	761.01	422.42	1000.00	130.79	100.62
222221002101	AYURVEDIC					
	(1) Const. of Ayurvedic disps.	61.00	20.50	80.00	9.18	7.19
	(2) Grant-in-aid	-	-	0.50	0.07	-
	HOMOEOPATHIC					
	(1) Estt. of Homoeopathic Disp.	-	-	10.00	1.00	1.50
222221003800	Other programmes.					
	(1) Provision of water supply electrification- etc. in P H Cs- Sub-centres & CHCS.			95.00	9.63	9.99
222221003101	RURAL HEALTH SERVICES- Other systems					
	Ayurvedic					
	(1) Estt. of Ayurvedic Disps.	-	-	16.00	4.00	5.10
	(2) Provincialization of Ay. disp.			5.00	2.76	5.66

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
75.00	75.00	90.00	No.	50	-	-	-	-	50
200.00	152.51	150.00	No	10	-	-	-	5	5
126.00	126.00	131.00	No	10	-	-	8	2	-
200.00	200.00	350.00	No	6	-	-	1	3	2
10.00	10.00	10.00	No	6	-	-	1	2	3
0.10	10.00	0.10	No	-	-	-	-	-	-
14.00	14.00	5.00	No	4	-	-	2	2	-
29.00	29.00	19.00	No	-	-	-	-	-	-
9.00	9.00	5.00	No	4	-	-	1	2	1
7.00	7.00	5.00	No	2	-	-	-	2	-

SECTOR :- 222 MEDICAL AND PUBLIC HEALTH

SUB SECTOR :- 222210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	Homoeopathy					
	(1) Estb. & const. of Homoio. disp.	-	-	8.00	0.92	1.34
	PUBLIC HEALTH					
	(1) Medical & sanitation services at Yatra routes.	-	-	10.00	-	-
	(2) Public Health Lab.	-	-	9.00	0.88	1.89
222221003800	General					
	(1) Grant-in-aid	-	-	16.00	3.46	7.07
	(2) Provision of Generaters.	-	-	34.00	0.55	3.98
	Total : A-3	4428.97	2051.00	6239.50	894.65	816.99
	C NEW SCHEMES					
222221002101	Strengthening of Other systems					
	(1) Stregthening of Ay. service and Herbal units eastbl.	-	-	230.00	0.19	-
	(2) Strengthening of rural ay Disp.	-	-	10.00	-	-
	(3) Stgeng. of Homoeo. services	-	-	5.00	-	-
	(4) Estb. of electro medical cell	-	-	15.50	-	-
	Total -C	-	-	260.50	0.19	-
	Total-A+B+C	4428.97	2051.00	6500.00	894.84	816.99

STATEMENT-III

Rs. in Lakh

94-95 Outlay	94-95 Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
10.00	10.00	5.00	No	2	-	-	-	2	-
2.00	2.00	6.00	No	-	-	-	-	-	-
3.33	3.33	3.50	No	-	-	-	-	-	-
13.10	13.10	8.00	No	-	-	-	-	-	-
10.81	10.81	12.00	No	16	-	1	-	2	13
1293.00	1293.00	1390.00							
7.00	7.00	-							
-	-	-							
-	-	-							
-	-	-	Cell No.	2	-	-	-	-	2
7.00	7.00	-							
1300.00	1300.00	1390.00							

SECTOR :- 223 WATER SUPPLY AND SANITATION

SUB SECTOR :- 2232215 WATER SUPPLY & SANITATION

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3-	Critical ongoing schemes as on 31.3.95					
(a)	Jal Nigam					
(1)	Urban water supply	-	-	4500.00	691.35	707.58
(2)	Urban sewerage	-	-	1700.00	211.01	82.00
(3)	Rural water supply	-	-	8000.00	2320.64	1908.63
	Total-Jal Nigam	-	-	14200.00	3223.00	2698.21
(b)	Jal Sansthan					
	Urban water supply	-	-	1000.00	101.00	1338.85
	Total-Jal sansthan	-	-	1000.00	101.00	1338.85
(c)	Rural Development Dept.					
(1)	Sch. caste drinking water scheme	-	-	350.00	60.00	75.00
(2)	World Bank Assisted Rural water scheme	-	-	-	-	-
	Total - Rural Development Deptt.	-	-	350.00	60.00	75.00
(d)	Panchayati Raj					
(1)	Rural sanitation	-	-	200.00	20.00	30.92
	Total-Rural sanitation	-	-	200.00	20.00	30.92

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
650.00	715.00	11.00	2 Towns covered (No)	6	6	6	6	6	6
150.00	150.00	250.00	2 Towns covered (No)	6	6	6	6	6	6
2700.00	2635.00	4500.00	3 Villages covered (No)	153	69	43	31	31	31
3500.00	3500.00	5850.00							
1400.00	1400.00	600.00							
1400.00	1400.00	600.00							
100.00	100.00	100.00	Construction of Diggis (No)	1160	253	231	375	235	343
		3200.00							
100.00	100.00	3300.00							
100.00	100.00	100.00							
100.00	100.00	100.00							

SECTOR :- 223 WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT

Sub Sector :- 2232216 Housing

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
22322160100	Government Residential Buildings					
	A-3 Critical ongoing Schemes as on 31.3.95					
223221601106	General Pool Accomodation	-	-	1200.00	30.00	97.00
223221601107	Police Housing					
223221601700	Other Housing	-	-	-	12.00	24.32
	(1) Judicial	-	-	-	16.00	11.82
	(2) Revenue	-	-	-	5.00	33.00
	(3) Home-Jail	-	-	-	-	-
	(4) P.W.D.	-	-	-	31.00	13.00
	(5) Estate Dept.	-	-	-	-	15.00
	Total-Govt. Resi. Buildings	-	-	1200.00	94.00	194.14
223221602190	Assistance to Public Sector - Urban Housing					
	A-3 Critical ongoing Schemes					
	(1) E.W.S. HOUSING	-	-	50.00	-	-
	(2) Low Income Group	-	-	50.00	-	-
	(3) Seed Capital	-	-	200.00	50.00	100.00
	(4) Land Acquisition & Dev.	-	-	200.00	-	-
	Total Urban Housing	-	-	500.00	50.00	100.00

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
150.00	150.00	150.00							
15.00	15.00	20.00							
10.00	10.00	5.00							
7.00	7.00	5.00							
2.00	2.00	2.00							
11.00	11.00	2.00							
195.00	195.00	184.00							
0.01	0.01	25.00							
0.01	0.01	25.00							
159.98	159.98	75.00							
40.00	40.00	75.00							
200.00	200.00	200.00							

SECTOR :- 223 WATER SUPPLY; SANITATION, HOUSING & URBAN DEVELOPMENT

Sub Sector :- 2232216 Housing

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
	2	3	4	5	6	7
	Rural Housing					
223221603103	Assistance to Rural Housing Board					
A-3-	Critical on going Schemes					
(1)	Nirbal Varg Awas	-	-	850.00	95.00	93.06
	Total- Rural Housing	-	-	850.00	95.00	93.06
A-3	Critical on going schemes					
223221705191	Urban Development					
(1)	Slum Improvement	-	-	250.00	25.00	25.00
(2)	Nagar Vikas Yojna					
	(a) Beautification of Parks	-	-	130.00	22.00	165.59
	(b) Street light	-	-	100.00	47.00	26.50
	(c) Sulabh Sauchalaya	-	-	100.00	20.00	33.75
(3)	Water Suply Project	-	-	1000.00	200.00	383.00
(4)	Nehru Rozgar Yojna	-	-	250.00	30.00	30.00
(5)	Town & Regional Planning	-	-	150.00		
(6)	Estt. Grant to Dev. Authority	-	-	20.00		
	Total Urban Dev.	-	-	2000.00	344.00	663.84

STATEMENT-III

Rs. in Lakh

94-95 Outlay	Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
95.00	97.25	150.00							
95.00	97.25	150.00							
30.00	30.00	30.00							
150.00	150.00	30.00							
100.00	100.00	23.00							
45.00	45.00	20.00							
400.00	400.00								
50.00	50.00	50.00							
23.00	23.00	5.00							
2.00	2.00	2.00							
800.00	800.00	160.00							

SECTOR :- 224 INFORMATION AND PUBLICITY

Sub Sector :- 2242220 INFORMATION AND PUBLICITY

Code No.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost ¹)	Latest Estimated Cost	Cumulative Expenditure Upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A3	Critical ongoing scheme as on 31.3.95					
224222001105	Production of films		8.00	37.00	4.00	10.80
224222060102	Information Centre		-	10.00	0.92	1.00
224222060106	Kisan Mela Exhibition		4.00	38.00	3.83	4.10
224222060107	Song & Drama		3.25	37.00	2.96	3.00
224222060111	Instalation of community T.V. Sets (Video Scope)		2.50	28.00	2.91	3.10
TOTAL -	ONGOINGSCHEMES	-	17.75	150.00	14.62	22.00
	C New Schemes of Eight Plan					
224222060800	Photography					
224222060101	Publication					
224222060001	Strengthening of Distt. Information Office					
TOTAL -	NEWSCHEMES	-	-	-	-	-
TOTAL-	INFORMATION	-	17.75	150.00	14.62	22.00

STATEMENT-III

Rs. in Lakh

94-95 Outlay	94-95 Anticipated Expenditure	95-96 Proposed Outlay	Item/ Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	95-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
13.00	13.80	12.00							
1.60	1.60	1.60							
2.20	2.00	1.40							
2.00	2.00	1.50							
2.00	2.40	2.00							
21.80	21.80	18.50							
0.80	0.80	1.50							
1.60	1.60	-							
0.80	0.80	-							
3.20	3.20	1.50							
25.00	25.00	20.00							

SECTOR:- 225 WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Sub-Sector:- 225225 Welfare of SC/ST & OBCs

Code no	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan (92-97) Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	WELFARE OF SCHEDULED CASTE					
A 3	Critical on going schemes as on 31.3.93					
225222501001	Direction and administration					
(1)	Strengthening of administrative set up		0.98	5.00		
225222502102	Economic Development					
(1)	Expansion and improvement of technical training centre		6.12	5.00	1.00	1.16
(2)	Pre-examination Training Centre for Engineering/Medical (CPMT)			8.00		
(3)	Discretionary grant for marriage of daughters and treatment of persons suffering from severe disease		7.25	175.00	5.00	5.00
22522501277	Education					
(1)	Establishment construction, Expansion and Maintenance charges of Ashram Type schools		10.92	360.00	4.27	10.94
(2)	Establishment/construction of hostels for boys.		43.00	160.00		
(3)	Grant of scholarship to students of classes I-V		236.94	80.00	3.00	3.00
(4)	Grant of Scholarship to students of classes VI-VIII		156.40	100.00	3.95	4.00

STATEMENT - III

Rs in Lakh

1994-95		1995-96		Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
1.00										
2.00	1.59	2.00								
1.00										
8.00	8.00	15.00	Family No	800						
18.00	39.68	10.00	ATS	8			2	2		
12.00	6.00	10.00	Hostels	6			2	2		
6.00	10.51	42.00	students	55520	2083	2083	28132	29167		
8.00	8.29	18.00	students	41667	1646	1667	7264	7500		

SECTOR - 225 WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
Sub-Sector:- 2252225 Welfare of SC/ST & OBCs

	Project/Scheme (Nature & Location/commencement year) Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	Grant of scholarship students of classes IX X		35.56	60.00	3.00	3.00
	Reimbursement of fees in pre-matric classes non government recognised educational institution		3.60	5.00	0.50	0.50
	Non recurring assistance to post matric class students reading in Med./Eng. for purchase of books etc		2.51	5.00	0.47	0.50
(8)	Maintenance grant for expansion and improvement of primary schools hostels aided by the Department		26.18	25.00	4.00	4.00
	Hostels for girls 50%			100.00		
(10)	Establishment of Book bank 50%			10.00		
	Maintenance of centre running under coaching & Allied services 50%		0.87	35.00		
(12)	Scholarship to students whose parents are engaged in unclean profession in pre-matric classes			2.00	3.53	0.50
	Coaching of students studying in X & XII classes		4.04	10.00	0.52	0.53
	Scholarship to students studying in Industrial Training Institute		1.98	5.00	1.00	1.00
TOTAL SCH. CASTE			543.33	1150.00	30.24	34.13

STATEMENT - III

Hs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10		12	13	14	15	16	17
8.00	7.70	8.00	students	16667	833	833	2138	2223	
0.50	0.75	1.00							
0.50	0.75	1.00	students	1000	100	100	150	200	
5.00	2.75	3.00							
6.00		10.00							
4.00	4.00	2.00							
1.16		1.00							
5.00	3.55	5.00							
1.00	0.75	1.00							
2.00	2.30	3.00							
09.00	109.00	132.00							

SECTOR:- 225 WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
Sub-Sector:- 2252225 Welfare of SC/ST & OBCs

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	BACKWARD CLASSES					
22522250277	EDUCATION					
(1)	Grant of scholarship in class I-V		120.00	50.00	5.32	8.00
(2)	Grant of scholarship in class VI-VIII		69.62	60.00	4.26	5.00
(3)	Grant of scholarship in class IX-X		41.20	15.00	7.60	5.00
	TOTAL BACKWARD CLASSES		231.32	125.00	17.18	18.00
	GRAND TOTAL SC/BC		774.65	1275.00	47.42	52.13

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
7.00	6.20	6.00	students	34722	3695	5555	4305	4165	..
4.00	5.90	8.00	students	25000	1775	2083	2917	3334	..
5.00	3.90	4.00	students	4165	2111	1388	1083	1112	..
16.00	16.00	18.00							
125.00	125.00	150.00							

SECTOR:- 225 WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Sub-Sector:- 2252225 Welfare Of SC/ST/OBC (Scheduled Tribes development)

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
A-3	Critical Ongoing Scheme					
225222502001	Direction & Administration					
(1)	Strengthening of Administrative Set-up		3.62	30.00	1.70	1.00
225222201002	Economic development					
(1)	Tribal development of S.T.D. Blocks		55.77	20.00	5.00	4.00
(2)	Co-operation		1.76	15.00	2.49	3.00
(3)	Subsidy for development of Agriculture & Horticulture		2.31			
	Subsidy for development of small scale Industries		4.49			
(5)	Rehabilitation of S.T.		1.75			
(6)	Special cell for loaning to backward Jaunsaries		0.68			
	TOTAL		77.76	35.00	7.49	7.00
225222501277	EDUCATION					
(1)	Establishment construction of hostel for boys		50.68	51.00	16.33	10.70
(2)	Grant of scholarship to student of class 1-5		7.45	82.00	2.00	3.00
(3)	Grant of scholarship to the students of class 6-8		34.99	65.00	2.00	4.00

STATEMENT - III

Rs. in Lakh

1994-95 Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	Item/Unit	Benefits/Achievement					
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
2.50	2.50	2.50							
4.00	4.00	4.00	Family No.	740	228	138	138	138	
1.40	1.40	1.40	Samiti No.	14	11	11	11	11	14
5.40	5.40	5.40							
16.00	16.00	16.00	Hostel No.	4	1	1	1	1	1
5.00	5.00	5.00	student No.	57000	1388	2083	3473	3473	3473
5.00	5.00	5.00		27083	833	1666	2083	2083	2083

SECTOR:- 225 WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Sub-Sector:- 2252225 Welfare Of SC/ST/OBC (Scheduled Tribes development)

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure	
1	2	3	4	5	6	7	
(4)	Grant of scholarship to class 9-10		11.09	21.60	1.81	2.00	
(5)	Establishment, construction, expansion and maintenance of Ashram type schools		120.93	672.40	62.55	63.53	
(6)	Hostel for girls		..	17.50	6.12	3.00	
(7)	Special prize to A.T.S. teachers on the basis of final class results		..	2.50	..	..
(8)	Reimbursement of fees to non-govt. recognised educational institution of pre-matric class I to X		4.82	..	..	..
(9)	Non-recurring assistance to post matric standard of Medical Engg. and other technical subjects		..	..	..	..
(10)	Stipend to meritorious students studying in public schools		2.49	..	..	..
	TOTAL			242.45	912.00	90.81	83.23
225222507800	Other expenditure						
(1)	Maintenance grant to voluntary agencies for libraries hostels and schools aided by the department		22.57	25.00	10.24	9.69	
(2)	Tribal sub-plan (various integrated tribal development projects)		575.13	500.00	50.00	80.00	

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10		12	13	14	15	16	17
2.50	2.50	2.50	Student No.	6000	502	555	694	694	694
90.60	90.60	95.60	Schools No.	28	23	24	25	25	28
3.00	3.00	3.00							
122.10	122.10	127.10							
6.00	6.00	6.00	Schools No.	10	40	6	8	8	8
50.00	50.00	10.00	Project No.	5	5	5	5	5	5

SECTOR:- 225 WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Sub-Sector:- 225225 Welfare Of SC/ST/OBC (Scheduled Tribes development)

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
(3)	T.V. sets for community centres	..	2.72	5.00	1.00	1.00
(4)	Establishment of office to solve land alienation problems of tribals	..	..	16.50	..	..
(5)	Maintenance of I.T.I.s for Scheduled Tribes	..	3.03	26.50	..	..
(6)	Development of Bhotias	..	10.94	..	..	..
TOTAL		..	614.39	573.00	61.24	89.69
TOTAL- SCHEDULED TRIBES DEVELOPMENT		..	938.22	1550.00	161.23	181.02

STATEMENT - III

Rs. in Lakh

Outlay	1994-95		Item/Unit	Benefits/Achievement					
	Anticipated	Proposed		Eighth	1992-93	1993-94	1994-95	1995-96	beyond
	Expenditure	Outlay								Plan	Actual	Actual	Anticipated	Proposed
			Target	Achievement	Achievement	Achievement	Target	1995-96	
8	9	10	11	12	13	14	15	16	17
1.00	1.00	1.00	Sets No.	21	7	7	7	7	7
..
8.00	8.00	8.00	ITI No.	3	..	2	2	2	3
..
65.00	65.00	25.00	..	..	..	..	..	..	..
195.00	195.00	160.00	..	..	..	..	..	..	..

SECTOR:- 226 LABOUR & EMPLOYMENT

Sub-Sector:- 226:2230 Labour & Employment (Labour Welfare)

Code no	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
226223001800	A-2 Scheme completed during 1992-93 other Expenditure					
	(1) Construction of building for Regional offices		10.00	11.21	8.81	
	A-3- Critical Ongoing as on 31.3.94					
226223001	LABOUR					
226223001001	Direction & Administration					
	(1) Strengthening of Regional offices			6.10		3.53
226223001004	Expansion of libraries			0.50		0.10
226223001101	Industrial Relation					
	(1) Provision of Vehicles					
226223001102	Working condition & safety					
	(1) Strengthening of enforcement machinery for implementation of minimum wages to agricultural labour			20.00		
	(2) Creation of separate Authority for wages & workmen compensation			5.30		
	(3) Setting-up of the offices of labour Enforcement officers for effecting enforcement of welfare and other provision of Motor Transport workers Act 1961			5.00		

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
0.96	0.96	0.98							
0.10	0.10	0.20							
1.14	1.14								

SECTOR:- 226 LABOUR & EMPLOYMENT

Sub-Sector:- 226:2230 Labour & Employment (Labour Welfare)

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993- 94 Expend
1	2	3	4	5	6	
	(A) Decentralisation of the Directorate of Boiler	..	..	3.15	..	..
226223001103	General Labour Welfare					
	(1) Creation of New labour Welfare Centres & strengthening of welfare section in regional offices	..	..	2.95	..	..
226223001112	Rehabilitation of bonded labour	..	20.44	..	..	..
226223001800	Other Expenditure					
	(1) Construction of building for Regl. offices	..	..	72.79	..	..
	(B) Schemes aimed at maximising benefits from the existing capacity as on 31.3.94	..	..	..	..	..
	(C) New schemes of Eighth Plan	..	..	..	..	..
	TOTAL-A + B + C LABOUR	..	30.44	127.00	8.81	..

CRAFTSMAN TRAINING

A-3	Critical ongoing as on 31.3.94					
226223003	Labour & Labour Welfare Training					
226223003001	Direction & Administration strengthening of Directorate	..	..	30.00	..	..

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
2.80	2.80	2.65							

5.00 5.00

10.00 10.00 5.00

5.00 5.00 20.00

SECTOR:- 226 LABOUR & EMPLOYMENT

Sub-Sector:- 226:2230 Labour & Employment (Labour Welfare).

Code no	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
226223003101	Industrial Training Institute			2503.10	140.11	138.81
226223003102	Apprenticeship Training scheme			40.00		
226223003800	Other Expenditure Modernisation of Equipment under World Bank Project			126.90	39.89	67.38
	TOTAL A-3			2700.00	180.00	206.19
	B Schemes aimed at maximising benefits from the existing capacity as on 31.3.94					
	C. New schemes of Eighth plan					
	TOTAL-(ABC) CRAFTS MAN TRAINING			2700.00	180.00	206.19
226223000	EMPLOYMENT					
A-3	Critical ongoing scheme as on 31.3.94					
226223002004	Research survey & statistics					
(1)	Estt. of Evaluation, Inspection & Monitoring Cell (Nodel office)					
(2)	Estt. of Computer Cell at Head office					
(3)	Estt. of Deputy director office			15.00		

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10		12	13	14	15	16	17
285.00	285.00	380.00	ITI No.	52	45	45	45	45	45
			Branch No.	19	19	19	19	19	19
			Seats No.	11050	10048	10368	10368	10368	10368
10.00	10.00	20.00							
50.00	50.00	30.00							
350.00	350.00	450.00							
350.00	350.00	450.00							
1.00	1.00								
1.50	1.50	2.00							

SECTOR:- 226 LABOUR & EMPLOYMENT

Sub-Sector:- 226:2230 Labour & Employment (Labour Welfare)

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
226223002101	EMPLOYMENT SERVICE					
(1)	Computerisation of Emp. exchanges		15.01	30.00	1.00	..
(2)	Estt. of Emp. Information & Guidance bureaus (University/Degree Colleges)		..	5.00	..	..
(3)	Strengthening of emp. Market Information Units in Emp. exchanges		1.58	2.00	..	..
(4)	Estt. of Vocational Guidance Units in emp. exchanges		..	20.00	..	2.01
(5)	Estt. of Enforcement & Parapaitic Units at Regional office		0.88	5.00	0.89	1.61
(6)	Estt. of Rural Emp. Bureaux		..	20.00	..	..
(7)	Estt. of Self Emp. Cell		..	2.00	..	..
226223002102	ASSISTANCE TO URBAN POOR					
(1)	Coaching-cum guidance Centre for S/C, S/T, B/C		10.54	26.00	..	0.60
226223002800	OTHER EXPENDITURE					
(1)	Construction of Buildings for Emp. exchanges		14.45	120.00	17.80	12.08
(2)	Purchase of Furniture/Vehicle/ equipments		1.04	5.00	..	..
TOTAL	- EMPLOYMENT		43.50	250.00	19.69	16.30

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10		12	13	14	15	16	17
10.00	10.00	2.00							
0.50	0.50								
0.50									
2.00									
1.50	1.50	2.00							
		1.00							
2.00									
		2.00							
1.00	1.00	5.00							
		1.00							
20.00	20.00	15.00							

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
227223502	SOCIAL WELFARE					
227223502001	Direction and Administration.					
A-3	Critical Ongoing Schemes					
	Welfare of Handicapped.					
(1)	Scholarship to the Students who are physically/Mentally handicapped upto class VIII.		4.06	24.00	1.07	1.07
(2)	Scholarship to the Students whose parents are physically/Mentally handicapped					
(3)	Grant to physically handicapped persons for purchase of artificial limbs		1.64	10.00	0.95	1.10
(4)	Grant in aid for maintenance of Destitute physically/mentally handicapped.		314.63	600.00	97.73	112.00
(5)	Establishment of multipurpose production cum-training centre for deaf, dumb, blind/physically handicapped persons.		26.58			
(6)	Award for marriage between disabled and normal persons			6.00		
(7)	Special prize award to the students who secured 1st Div. marks in their High School exam and final exams of post matric classes.			2.50		

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
2.00	2.00	2.00	students	6000	535	850	850	1000	
1.50	1.50	1.50	persons	10000	95	110	110	150	
15.20	115.20	110.24	persons	9523	7757	8749	8749	8749	
		0.88	persons	54					
			students	200					

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	(8) Reimbursement of fees upto class VIII to non-government educational recognised institutions for handicapped	..	..	2.50	..	..
	(9) Meritorious scholarship/stipend to handicapped students reading in public Schools	..	..	..	..	..
	(10) Enhancement in rate of Scholarships	..	..	..	..	..
	C. NEW SCHEMES					
	(1) Grant to handicapped persons for construction of shops	..	..	..	..	..
	(2) Subsidy on bank loan to the inmates released from various departmental homes/institutions.	..	..	..	..	..
	Total - Welfare of handicapped	..	346.91	645.00	99.75	114.1
227223502102	Child welfare					
	A-3 Critical on going Schemes					
	(1) Estt. of shishushala/Balwaries in sweeper colonies/slum areas.	..	0.88	20.00	0.10	0.2
	(2) Estt. of Ashram Type Schools for boys/girls.	..	12.50	60.00	..	..
	(3) Misc. expenditure on children's day and construction of Bal-Bhawan.	..	3.11	3.00	..	..
	TOTAL - Child Welfare	..	16.49	83.00	0.10	0.2

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10		12	13	14	15	16	17
			students	2500					
			students						
6.00	6.00		persons				120		
5.00	5.00		persons					20	
129.76	129.70	126.62							
1.50	1.50	1.31	Centres	31	2	2	2		
			schools	10					
1.50	1.50	1.31							

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
227223502103	Women Welfare					
A-3	Critical on going Schemes					
(1)	Estt. of training cum-production centre in Govt. protective Home.	..	3.18	..	..	..
(2)	Grant in aid for rehabilitation of poor destitute women for purchase of sewing, knitting and weaving machines.	..	13.85	45.00	3.25	3.49
(3)	Grant in aid for maintenance of destitute widows	..	1105.52	1500.00	299.91	334.16
(4)	Estt. of homes for old, aged infirm and destitute women.	..	..	20.00	..	..
(5)	Estt. of shelter homes for women as victim of dowry.	..	..	20.00	..	..
(6)	Marriage incentive to the persons for marriage with widows who are below 35 years of age	..	0.88	11.00	0.66	0.88
(7)	Estt. of training cum-production centre for destitute/indigent women and shelter work shop	..	..	20.00	..	..
(8)	Grant in aid for maintenance of divorced women as victim of dowry.	..	..	4.00	1.00	..
(9)	Grant in aid for legal aid and guidance to women as victim of dowry	..	..	2.00	..	..
(10)	Grant to Destitute Widows for marriage of their daughters	..	..	..	..	..
	TOTAL - Women Welfare		1123.43	1622.00	303.82	338.53

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11	12	13	14	15	16	17
3.60	3.60	7.20	women	4500	650	698	720	720	
355.44	355.44	440.09	widows	23810	24802	26391	26991	34927	
			Home						
			Home	1					
0.99	0.99	0.88	persons	100	6	8	8	8	
			Home	1					
			Women	317					
4.00	4.00	2.00	Home						
364.03	364.03	450.17							

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
2272235502104	Welfare Of Aged Infirm And Destitute.					
A-3	Critical on going schemes					
(1)	Estt. of home for old, aged infirm persons.	..	8.52	20.00	..	..
(2)	Grant in aid for rehabilitation of inmates discharged from various deptt. institution.	..	..	5.00	..	..
(3)	Construction of departmental institutions building.	..	..	30.00	..	..
(4)	Wages to inmates of departmental institutions.	..	..	5.00	..	..
(5)	Grant for burial and cremation of paupers.	..	..	5.00	0.50	0.54
	TOTAL - Aged & Infirm	..	8.52	65.00	0.50	1.54
227223502	Correctional Services					
A-3	Critical on going schemes					
(1)	Implementation of central probation Act.	..	14.41	15.00	1.79	2.45
(2)	Estt. of Juvenil Courts/Board	..	1.14	15.00	0.63	2.09
(3)	Estt. of observation homes.	..	10.33	60.00	..	..
(4)	Grant to probationer for rehabilitation.	..	..	5.00	..	..
(5)	Estt. of government After care homes for boys and girls	..	..	25.00	..	..

STATEMENT - III

Rs. in Lakh

1994-95		1995-96		Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay			Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10	11		12	13	14	15	16	17
				Persons	100					
				Building						
0.70	0.70	0.66								
0.70	0.70	0.66								
4.01	4.01	3.24								
				Homes	3					
				persons	100					
				Homes	1					

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
	2	3	4	5	6	7
(6)	Construction/purchase of building for Deptt. institutions	..	4.50	40.00	..	..
(7)	Strengthening of Observation home. Juvenile home and special home under J J Act. 1986. (50%).	..	..	10.00	..	..
(8)	Renovation of buildings of Deptt. institutions	..	0.50	6.00	..	..
	TOTAL -	..	30.88	176.00	2.42	4.54
227223502107	Assistance To Voluntary Organisation.					
A 3	Critical on going schemes					
(1)	Grant to voluntary organisation for child welfare	..	..	2.00	..	..
(2)	Grant to voluntary organisation for rehabilitation & training of destitute women.(50%)	..	0.10	2.00	..	..
C	New Schemes.					
(1)	Subsidy to trainee handicapped persons in music for purchase of musical instruments.	..	..	2.00	..	..
	TOTAL -	..	0.10	6.00	..	..
227223502200	Other Programmes					
(1)	New Schemes					
(1)	regular pay for institutional employees working on fixed pay	..	..	3.00	..	..
	TOTAL - New Schemes	..	..	3.00	..	..
	TOTAL-SOCIAL WELFARE	..	1526.33	2600.00	406.59	459.00

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
227223502103	WOMEN WELFARE					
A-3	Critical on going schemes as on 31.3.94					
(1)	Construction of working women Hostels			120.00	20.00	0.49
(2)	Support to training cum Employment programme			30.00		1.60
(3)	Marketing Assistance			40.00	6.00	6.00
(4)	Mahila Jagriti Scheme			25.00	4.00	3.22
	TOTAL - A-3			215.00	30.00	11.31
B	Schemes aimed maximising benefits from the existing capacity as on 31-3-94					
C	New Schemes of eighth plan					
1.	Integrated development of women			60.00		27.00
2.	Assistance to Mahila Mangal Dals			75.00		6.40
3.	Strengthening of women welfare directorate					
	TOTAL- 'C' (New Schemes)			135.00		33.40
	GRANT TOTAL (A + B + C) Women welfare			350.00	30.00	44.71

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10		12	13	14	15	16	17
12.00	12.00	20.00	No. of Hostel	13	2	01	3	2	6
2.00	2.00		No. of women	5000		295	334		
10.00	10.00	10.00	No. of Exhibitions	130	14	7	20	20	
7.00	7.00	5.00	No of shivirs		48	39	48	75	
31.00	31.00	35.00							
48.00	48.00	40.00	1. no. of women Beneficiarias			500	900		
20.00	20.00		2 no. of Mahila Managal Dal						
			(i) infra Structural Assistance			320	320		
			(ii) socio:economic			56	56		
26.00	26.00	25.00							
94.00	94.00	65.00							
125.00	125.00	100.00							

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
227223560	SAINIK KALYAN					
2272235560800	Other Expenditure					
(1)	Canstruction of new office buildings and revitalisation of old buildings.			45.00	39.15	
(2)	construction of new Sainik rest Houses and revitalisation of old Rest Houses.		38.48	56.25	..	10.86
(3)	Cosnstruction of staff Quarters.		58.20	30.00	..	
(4)	construstiojn of Sainik Sarai/Boys hostels/ War memorials.		20.84	40.00	..	5.00
(5)	Preparing Ex-servicemen for self Employment (PEXSEM)		..	3.75	..	
(6)	Uttarakhand Development Cell		3.38	15.00	3.49	0.12
	TOTAL - A-3		120.90	190.00	42.64	15.98
C.	New Schems of Eighth plan:					
227223560800	other expenditure					
(1)	Construction of war memorials			100.00		47.00
(2)	construction of 10 Beded Wards in Civil/Military Hospitals.			30.00		
(3)	Parvatiya Gram vikas Dal Sainik mahila prashikshan evam Utpadan Kendra			30.00	1.57	1.60

STATEMENT - III

Rs. in Lakh

1994-95		1995-96		Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay	11		Eighth	1992-93	1993-94	1994-95	1995-96	beyond
					Plan	Actual	Actual	Anticipated	Proposed	1995-96
8	9	10	11	Target	Achievement	Achievement	Achievement	Target	1995-96	
12	13	14	15	16	17					
5.30	5.30	5.30								
14.25	14.25	15.50	Rest house	10	..	3	3	3	1	
			Quarter No	2	..	..	..	..	2	
		3.35	Hostel No.	4	..	1	..	1	4	
5.45	5.45	0.75	Trainees	1000	..	..	..	125	500	
25.00	25.00	24.90								
4.00	4.00	1.60	Training centre No.	5	1	1	1	1		

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272235 Social Security & Welfare

Code no	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
(4)	Pre-training to recruit dependents of ex-servicemen in police/Armed Forces.					
(5)	Seminar for Ex-Servicemen					1.90
(6)	Ecoogcal Task Force					
	Total-C			160.00	1.57	50.50
	Total(A + B + C)Sainik Kalyan		120.90	350.00	44.21	66.48
	OLD AGE PENSION					
	C New schemes					
227233502800	Old age pension			1150.00	217.00	228.00
	Total Old age pension			1150.00	217.00	228.00

STATEMENT - III

Rs. in Lakh

1994-95 Outlay	Anticipated Expenditure	1995-96 Proposed Outlay	Item/Unit	Benefits/Achievement							
				Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96		
				8	9	10	11	12	13	14	15	16	17
11.00	11.00	6.50	Trainee No		2	..	2	2	2	2	2
		7.00									
15.00	15.00	15.10									
40.00	40.00	40.00									
228.00	228.00	330.00									
228.00	228.00	330.00									

SECTOR:- 227 SOCIAL SECURITY & WELFARE

Sub-Sector:- 2272236 Nutrition

Code no.	Project/Scheme (Nature & Location/commencement year) (Specifically environmental measures/Cost)	Latest Estimated Cost	Cumulative Expenditure upto the end of 1991-92	Eighth Plan 92-97 Outlay	1992-93 Expenditure	1993-94 Expenditure
1	2	3	4	5	6	7
	A-3 Critical ongoing scheme as on 31-3-94					
227223602101	Supplimentary Nutrition		321.46	1600.00	27.00	320.00
	C New Scheme					
227223602101	I.C.D.S.-Administration				22.07	24.99
	Total-NUTRITION		321.46	1600.00	49.07	344.99

STATEMENT - III

Rs. in Lakh

1994-95		1995-96	Item/Unit	Benefits/Achievement					
Outlay	Anticipated Expenditure	Proposed Outlay		Eighth Plan Target	1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	beyond 1995-96
8	9	10		12	13	14	15	16	17
400.00	400.00	500.00	Beneficiaries (Lakh No.)	6.60	2.29	2.29	3.02	3.35	5.25
50.00	36.84	40.00							
450.00	436.84	540.00							

EXTERNALLY AIDED PROJECT -

Name of Project with credit Number(funding agey) Date of Sanction/ Date of commencement	Date of completion original | revised	Terminal Date of Disbursement of aid original / revised	Estimated cost			
			Original		revised	
			Total	Reimbursable	Total	Reimbursable
1	2	3	4	5	6	7
1 HORTICULTURE						
(1) Development of mushroom cultivation in U P Hills with Dutch Assistance (DUTCH GOVT 1986-87)	1990-91	1990-91	185 05		185 05	
(2) Horticulture Development with the Assistance of Italy govt (1984-85)	1993-94	1993-94	332.04		332 04	
2 SOIL AND WATER CONSERVATION						
(1) Himalayan watershed management and soil Conservation Project (EEC 1990-91)	1990-91	30.9.92	6564.00	4298 00	8049 00	4991.00
(2) South of Bhagirathi Phase-II ALA/88/20 (EEC 89-90)	1995-96	31.12.96	1417 00	1417.00	2119 00	1417.00
(3) Bhimtal integrated watershed Management Project(EEC 1990-91)	1996-97	31.12.98	1150 00	885 00	1150 00	885.00
(4) EEC aided Doon Valley Integrated watershed Management Project (ALA/90/14)	2000-2001	31.12.2001	8295 00	7875 00	8295 00	7875.00
(5) Other Projects	-	-	-	-	-	-
3.DAIRY DEVELOPMENT						
(1) Women Dairy Project (UNICEF/1992-93)	1999-2000	31.3.2000	902 00	198.00	-	-

UTTRAKHAND - FINANCIAL PROGRAMME

STATEMENT - IV - A

(Rs. in Lakh)

Total	Expenditure upto the end of 1991-92				Eighth Plan Outlay		Expenditure of 1992-93			
	Reimbursable claim		Central Assistance		1992-97	Reimbursable claim including backlog		Total	Due	Submitted
	Due	Submitted	Due	Released	Total	Reimbursable				
8	9	10	11	12	13	14	15	16	17	
135.59					60.46		9.79			
55.89					108.27		62.65			
7269.00	4588.00	4228.00	4228.00	4095.00	1850.00	403.00	782.00	763.00	763.00	
790.00	622.00	622.00	622.00	533.00	1881.00	1250.00	385.00	354.00	315.00	
43.00	38.00	38.00	38.00	-	1107.00	850.00	124.00	135.00	135.00	
					3182.00	3023.00	3.00	2.00		
					660.00					
					67.00		146.00	32.00		

EXTERNALLY AIDED PROJECT-

Project with number(funding agency)	Expenditure of 1992 - 93		Expenditure of 1993-94				1994 - 95
	Central Assistance		Reimbursable Claim	Central Assistance			
	Due	Released	Total	Due	Submitted	Due	Released
Date of Sanction							
Date of commencement							
0	18	19	20	21	22	23	24
1 HORTICULTURE							
(1) Development of Mushroom Cultivation in U.P.Hills with Dutch Assistance(DUTCH) GOVT -1986-87)			13.46				
(2) Horticulture Development with the Assistance of Italy Govt.(1984-85)			14.14				
2. SOIL AND WATER CONSERVATION							
(1) Himalayan Watershed Management and Soil Conservation Project (EFC 90-91)	763.00	763.00					
(2) South of Bhagirathi Phase-II ALA/88/20 (EEC 89-90)	315.00	315.00	370.00	246.00	227.00	227.00	227.00
(3) Bhimtal Integrated Watershed Management Project (EEC 1990-91)	135.00	135.00	195.00	225.00	126.00	126.00	126.00
(4) EEC aided Doon Vally Integrated watershed management Project (ALA/90/14)			124.00	86.00			
(5) Other Project							
3 DAIRY DEVELOPMENT							
(1) Women Dairy Project (UNICEF/1992-93)							

UTTRAKHAND - FINANCIAL PROGRAMME

STATEMENT - IV - A

Rs. in lakh

1994-95		Anticipated Expenditure			1995-96			
Approved Outlay		Total	Reimbursable claim including Back log		Central Assistance		Proposed Outlay	
Total	Reimbursable		Due	Submitted	Due	Released	Total	Of which Reimbursable
25	26	27	28	29	30	31	32	33
27.38		27.38					30.13	
12.92		12.92	-	-	-	-	12.92	
360.00	244.00	336.00	109.00	109.00			225.00	150.00
270.00	209.00	255.00	73.00	73.00			350.00	265.00
600.00	544.00	474.00	-	-	-	-	1000.00	460.00
70.00	-	-	-	-	-	-	75.00	-
-	-	-	-	-	-	-	167.00	43.00

Name of Project with credit Number(funding agey) Date of Sanction/ Date of commencement	Date of completion original I revised	Terminal Date of Disbursement of aid original / revised	Estimated cost			
			Original		revised	
			Total	Reimbursable	Total	Reimbursable
1	2	3	4	5	6	7
4. EDUCATION						
(1) Education for all -						
5. TECHNICAL EDUCATION						
(1) Technical Education System Phase-I Credit No 2130 World Bank (IDA & TBRD) 13 8 91	31.12.97	30.6.98	200.00	160.00	366.00	291.00
6 JAL NIGAM						
(1) Nainital w/s Reorg(W B) 12/90/12/90	3/95/3/96	31.3.96	255.19	255.00	255.19	255.00
(2) Nainital SEWERAGE- Sch (W.B) 11/90/11/90	3/95/3/96	31.3.96	256.10	183.00	183.00	183.00
(3) Dehradun w/s Scheme (W.B.) 3/91/3/91	3/95/3/96	31.3.96	600.00	450.42	497.00	445.00
(4) Dehradun Sewerage (W.B.) 3/91/3/91	3/95/3/95	31.3.96	189.00	161.66	189.00	166.66
(5) Dehradun Drainage (W.B)(3/91)(3/91)	3/95/3/95	31.3.96	110.88	94.87	35.00	29.16
(7) Rural Develop world Bank assisted Rural Water Scheme	-	-	175.00	140.00	175.00	140.00
8. URBAN DEVELOPMENT						
(i) Urban Development Project (Dehradun and Nainital Town) World Bank 6/1990	31.3.96	31.3.96	-	-	1237.00	780.00

STATEMENT - IV - A

(Rs. in Lakh)

Total	Expenditure upto the end of 1991-92				Eighth Plan Outlay		Expenditure of 1992-93			
	Reimbursable claim		Central Assistance		1992-97	Reimbursable	Reimbursable claim including backlog			
	Due	Submitted	Due	Released	Total	Total	Total	Due	Submitted	
8	9	10	11	12	13	14	15	16	17	
					9400.00					
59.04	50.18	17.66	17.66	17.66	237.00	201.45	30.10	58.10	22.69	
110.25	110.25	110.25	110.25	110.25	144.94	144.94	167.33	167.33	167.33	
53.17	53.17	53.17	53.17	53.17	129.83	129.83	87.91	87.91	87.91	
217.00	203.59	203.59	203.59	203.59	280.00	241.41	145.95	131.00	71.05	
39.86	39.85	39.85	39.85	39.85	149.14	126.81	11.88	8.85	8.85	
5.05	3.53	3.53	3.53	3.53	29.95	25.63	8.55	7.70		
					4640.00	3710.00				
637.00	401.00	357.00	357.00	357.00	600.00	378.00	200.00	170.00	153.00	

EXTERNALLY AIDED PROJECT-

Name of Project with credit Number(funding agey)	Expenditure of 1992 - 93		Expenditure of 1993-94				1994 - 95	
	Central Assistance		Total	Reimbursable Claim		Central Assistance		
	Due	Released		Due	Submitted	Due	Released	
Date of Sanction/ Date of commencement	0	18	19	20	21	22	23	24
4. EDUCATION								
(1) Education for all	-	-	-	524.00	-	-	-	-
5. TECHNICAL EDUCATION								
(1) Technical Education System Phase-I Credit No. 2130 World Bank (IDA & TBRD 13.8.91)	22.69	22.69		30.31	61.18	31.84	31.84	31.84
6. JAL NIGAM								
(1) Nainital w/s Reorg (W.B.)12/90/12/90	167.33	167.33		24.26	24.26	24.26	24.26	24.26
(2) Nainital Sewerage Sch. (W.B.)	87.91	87.91		29.63	29.63	29.63	29.63	29.63
(3) Dehradun w/s Scheme (W.B.)3/91/3/91	71.05	71.05		25.25	80.36	74.36	71.36	71.36
(4) Dehradun Sewerage (W.B.) 3/91/3/91	8.85	8.85		15.76	7.00	7.00	7.00	7.00
(5) Dehradun Drainage (W.B.) (3/91)(3/91)	-	-		11.40	19.43	19.43	19.43	19.43
(7) Rural Development Bank assisted Rural water scheme	-	-		-	-	-	-	-
7. URBAN DEVELOPMENT								
(1) Urban Development Project (Dehradun & Nainital Town) World Bank 6/1990	153.00	153.00		383.00	242.00	191.00	191.00	191.00

UTTRAKHAND - FINANCIAL PROGRAMME

STATEMENT - IV - A

Rs. in lakh

1994-95		Anticipated Expenditure			1995-96		Proposed Outlay	
Approved Outlay		Total	Reimbursable claim including Back log		Central Assistance		Total	Of which Reimbursable
Total	Reimbursable		Due	Submitted	Due	Released		
25	26	27	28	29	30	31	32	33
2016.00		2016.00	-	-	-	-	3200.00	-
43.00	37.90	43.00	38.00	6.81	38.00	-	500.00	46.75
-	-	8.76	8.76	8.76	8.76	8.76	-	-
-	-	50.00	50.00	50.00	50.00	50.00	-	-
-	-	84.00	77.00	77.00	77.00	77.00	-	-
-	-	121.50	110.96	110.96	110.96	110.96	-	-
-	-	10.00	6.20	6.20	6.20	6.20	-	-
-	-	10.00	-	-	-	-	3200.00	2560.00
17.00	11.00	17.00	62.00	37.00	37.00	-	-	-

Name of Project with credit Number(funding agey) Date of Sanction/ Date of commencement	Date of completion original / revised	Terminal Date of Disbursement of aid original / revised	Estimated cost			
			Original		revised	
			Total	Reimbursable	Total	Reimbursable
1	2	3	4	5	6	7
9.ENVIRONMENT						
(1)Industrial Pollution Control Project (World Bank/State)	1992-97	-	1350.00	-	1496.00	-
10.EARTH QUICKE RELIEF						
(1) Reconstruction of Structures Damaged by earth quicques	-	-	-	-	-	-
GRAND TOTAL	-	-	21806.26	15977.95	24388.28	17317.82

STATEMENT - IV - A

(Rs. in Lakh)

Expenditure upto the end of 1991-92					Eighth Plan Outlay		Expenditure of 1992-93			
Total	Reimbursable claim		Central Assistance		1992-97	Reimbursable claim including backlog		Total	Due	Submitted
8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	6.00	6.00	N.A.	
9414.85	6109.57	5673.05	5673.05	5413.05	19886.59	6774.07	2170.16	1922.89	1755.83	

EXTERNALLY AIDED PROJECT-

Project with Number(funding agency)	Expenditure of 1992 -93		Expenditure of 1993-94				1994 - 95
	Central Assistance		Total	Reimbursable Claim		Central Assistance	
	Due	Released		Due	Submitted	Due	Released
Date of Sanction/ Date of commencement	18	19	20	21	22	23	24
0	18	19	20	21	22	23	24
9. ENVIRONMENT							
(1)Industrial Pollution control Project (world Bank/State)							
10 EARTH QUICKE RELIEF							
(1)Reconstruction of Structures Damedged by Earth quicques							
	N.A.	N.A.	237.00	237.00	N.A	N A	N.A.
GRAND TOTAL	1723.83	1723.83	1997.21	1257.86	730.52	727.52	727.52

UTTRAKHAND - FINANCIAL PROGRAMME

STATEMENT - IV - A

Rs. in lakh

1994-95		Anticipated Expenditure			1995-96			
Approved Outlay		Total	Reimbursable claim including Back log		Central Assistance		Proposed Outlay	
Total	Reimbursable		Due	Submitted	Due	Released	Total	Of which Reimbursable
25	26	27	28	29	30	31	32	33
10.00	-	10.00	-	-	-	-	10.00	-
692.00	-	692.00	692.00	N.A.	N.A.	N.A.	400.00	N.A.
4118.30	1045.90	4157.56	1226.92	478.73	327.92	252.92	9169.49	4164.75

EXTERNALLY AIDED PROJECTS- UTTRAKHAND TARGET AND ACHIEVEMENT

STATEMENT-IV-B

Sl. No	Name of Project/ Item	Unit	Project Target		Achievement upto 1991-92	Eight Plan 1992-97 Target	1992-93 Achiev- ement	1993-94 Achiev- ement	Target	1994-95		1995-96 Target Proposed
			As per SAR	Revised						Likely Achievement	Target	
1	2	3	4	5	6	7	8	9	10	11	12	

HORTICULTURE

(A) INDO-DUTCH MUSROOM PROJECT

1.	Training of Mushroom Growers	No.	-	-	435	2500	298	300	400	400	450
2.	Mushroom Production	Kg.	-	-	100000	500000	11335	8000	8500	8500	9000

(B) INDO-ITALIAN FRUIT DEVELOPMENT

1	Budded/Grafted Plants Proposed	No.	-	-	24146	150000	22630	28765	30000	30000	30000
2.	Field Demonstration	No.	-	-	98	200	30	40	40	40	40

SOIL AND WATER CONSERVATION

I. EEC AIDED SOUTH BHAGIRATHI
PROJECT PHASE-II

1.	Afforestation of denuded Hills	Ha.	2000	2000	800	1200	367	694	130	130	-
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2	Forest Rehabilitation	Ha.	5500	6150	1920	5640	945	1688	675	675	-
3.	Brush Wood/creat wire chackdams	No.	2400	17320	5583	12072	2886	822	2935	2935	1480
II. EEC AIDED BHIMTAL WATER SHED MANAGEMENT PROJECT											
1.	Afforestation of denuded Hills	Ha.	700	700	25	675	50	248	175	175	225
2.	Pasture and Fodder Development	Ha.	800	800	25	775	77	150	200	200	250
3.	Forest Rehabilitation	Ha.	1605	1605	25	1580	82	223	300	300	350
4.	Brushwood Chackdams	No.	6200	6000	498	5555	1286	1425	1000	1000	1200
III. EEC AIDED DOON VALLY INTEGRATED WATERSHED MANAGEMENT PROJECT											
1.	Fuel Wood Plantation	Ha.	1200	1200	-	-	-	-	50	50	271
2.	Pasture Development	Ha.	4700	4700	-	-	-	-	6	6	89
3.	Reafforestation	Ha.	2000	2000	-	-	-	-	20	20	64

EXTERNALLY AIDED PROJECTS- UTTRAKHAND TARGET AND ACHIEVEMENT

STATEMENT-IV-B

Sl No	Name of Project/ Item	Unit	Project Target		Achievement	Eight Plan	1992-93	1993-94	1994-95	1995-96	
			As per SAR	Revised	upto 1991-92	1992-97 Target	Achiev- ement	Achiev ement	Target	Likely Target Achievement Proposed	
1	2	3	4	5	6	7	8	9	10	11	12
DAIRY DEVELOPMENT											
WOMEN DAIRY PROJECT											
1.	Organisation of W D C.S.	Hos	334	-	-	334	-	-	20	20	40
2	Women Beneficiaries	Hos	16700	-	-	16700	-	-	1000	1000	2000
3.	Milk Procurement From WDCS (LPD)	LPD	27566	-	-	17272	-	-	440	440	880
4	Distribution of milch animal under IRD	Hos	3340	-	-	3340	-	-	400	400	800
TECHNICAL EDUCATION											
STAFF TRAINING											
1	Participants	No.	2947	-	780	2947	740	1109	1109	791	1109
2	Programmes	No.	-	-	99	-	77	129	108	76	108
3	Hostel Seats for Boys	No.	2670	-	485	2670	210	480	810	480	810

4	Hostel for Women	No. (capacity)	1350	-	50	1850	-	540	225	225	225
5	Faculty Houses	No.	322	-	18	322	2507	50	61	44	61
6	Staff Quarters	No.	483	-	46	483	22	163	120	84	120

JAL NIGAM

1.	Nainital w/s Reorg Scheme	No.	6	6	-	6	-	6	-	-	-
2.	Nainital Sewerage Sch.										
	A Laying of Sewer	Km.	8.72	8.72	0.29	7.24	5.43	3.00	-	-	-
	B House Connection	No.	2000	2000	-	2000	380	400	1020	1020	200
3.	Dehradun w/s Scheme										
	A Tubewells	No.	5	5	-	4	-	4	1	1	-
	B. Pipeline	Km.	20.76	13.84	1.50	12.34	3.50	1	7.84	7.84	-
	C Main Sewer	Km.	2.75	2.75	0.12	2.63	0.22	0.56	1.85	1.85	-

RURAL DEV.

1	Rural Water Supply No.	-	-	-	-	-	-	-	-	-	x
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x Not yet decided

**MINIMUM NEEDS PROGRAMME - OUTLAYS AND
EXPENDITURE UTTARAKHAND**

Programme	Latest Estimated Cost (Tentative)	Cumulative Expenditure upto the end of 1991-92	Eighth Plan (92-97) Outlay
1	2	3	4
1. Elementary Education	-	900	7950
2. Adult Education	-	-	50
3. Rural Health	1671	712	3500
4. Rural water Supply			
(i) JalNigam(Jalsansthan)	10553	4195	8000
(ii) Schedule cast Drinking water	-	-	350
Total	10553	4195	8350
5. Rural Roads	-	-	19000
6. Rural Housing	-	657	850
7. Rural Electrification	-	-	9000
8. Environmental Improvement of Urban Slums	-	304	250
9. Nutrition	-	321	1600
10. Rural Fuelwood Plantation	-	879	1200
11. Rural Sanitation	-	-	200
12. Public Distribution system	-	-	50
Grand Total	1222	7968	52400

STATEMENT-VA

(Rs In Lakh)

1992-93 Expenditure	1993-94 Expenditure	1994-95		Financial Requirement for Balance works	1995-96 Proposed Outlay
		Outlay	Anticipated Expenditure		
5	6	7	8	9	10
963	1362	2980	2980		2000
58	82	20	20		20
410	331	700	700	916	800
2321	2909	3700	3700	6394	4500
60	75	100	100		100
2381	2984	3800	3800	6394	4600
4096	4313	4500	4500	6391	5000
95	93	95	95		150
1306	1042	2219	2219		2179
25	25	30	30		30
27	320	400	400	550	500
130	154	150	168		225
20	24	100	100		100
6	8	10			10
9522	10738	15004	15022	14251	154.35

MINIMUM NEEDS PROGRAMME - UTTARAKHAND

em	Unit	Require- ment as per norm	1991-92 Level	Eighth Plan 92-97 Target
1	2	3	4	5
1. Elementary Education:				
Class I to VIII (6-14 years)				
Additional Enrolement	No.000	-	1090	1320
2. Adult Education:				
(i) No.of participants (15-35 Years)	No.	-	31	936
(ii) Centres to be set up	No.	-	1200	-
3. Rural Health:				
(i) Sub-Centres				
A. Construction	No.	1366	202	150
B. Establishment	No.	1600	1366	300
(ii) PHCs				
A. Construction	No.	233	104	10
B. Establishment	No.	240	233	50
(iii) CHCs				
A. Construction	No.	31	13	6
B. Establishment	No.	31	14	10
4. Rural Water Supply				
(i) villages covered	No.	-	10438	133
(ii) No.of DIGGIS	No.	-	6090	1160
5. Rural Roads:				
Villages Connected with population between -				
(1) 0 to 499	No.	-	8205	459
(2) 500 to 999	No.	-	955	101
(3) 1000 to 1499	No.	-	215	5
(4) 1500 & above	No.	-	169	2

PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT - V - B

1992-93 Achievement	1993-94 Achievement	1994-95 Target	1994-95 Achievement (Likely)	Balance Requirement	95-96 Target Proposed
6	7	8	9	10	11
1160	1154	1218	1218		1227
465	465	536	536		536
	296	296	296		296
		20	-	150	25
		-	-	300	
		5	-	10	5
		-	-	50	-
		2	1	5	3
		8	8	2	2
69	39	22	22		51
253	231	375	375		235
71	88	61	61	239	65
8	8	15	15	70	15
1	-	2	2	2	1
		2	2		-

MINIMUM NEEDS PROGRAMME - UTTARAKHAND

No	Item	Unit	Require- ment as per norm	1991-92 Level	5th Plan 92-97 Target
1		2	3	4	5
6.	Rural Electrification:				
	(i) Villages Electrified	No.	-	840	2970
7.	Rural Housing:				
	(i) House Construction	No.	-	44182	24596
8.	Environmental Improvement of Urban Slums: Slum dwellers covered (Beneficiaries)	No	-	118575	50000
9.	Nutrition:				
	(i) Beneficiaries				
	(a) Children 0-6 Years	Lakh No	-	1.09	5.34
	(b) Women	Lakh No	-	0.26	1.73
	Total :	"	-	1.35	5.77
10.	Rural Fuel Wood				
	Plantation Scheme	Ha	-	33493	25831
11.	Rural Sanitation:				
	(i) Household latrines constructed	No	-	-	11421
2.	Vegetables "	5500	1050	1075	1075

PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT - V - B

1993-94 Achievement	1993-94 Achievement	1994-95 Target	1994-95 Achievement (Likely)	Balance Requirement	95-96 Target Proposed
6	7	8	9	10	11
260	170	100	260		240
4891	4821	3119	83		4017
3226	3825	700	7000		5000
0.17	18.13	25.09	25.09		33.56
0.70	4.27	5.90	5.90		7.90
0.87	22.40	30.99	30.99		41.46
3164	3096	3100	3100		1850
1119	1348	7593	4596		4596
1075	1100				

CENTRALLY SPONSORED SCHEMES - UTTARAKHAND SCHEME WISE OUTLAYS & EXPENDITURE

Major Head/Minor Head of Development	Pattern of Funding	Eighth Five Year Plan (1992-97)		1992-93 Expenditure		
		Total	State Share	Total	State Share	Central Assistance Released
1	2	3	4	5	6	7
1. HORTICULTURE						
(1) Pre-appraisal study of Technology support services in Project for Horticulture Development	100%	-	-	0.50	-	0.50
Production of Fruits and vegetables-distribution vegetables mini-kits	100%	-	-	5.50	-	5.50
Total		-	-	6.10	-	6.10
2. SOIL CONSERVATION(AGRICULTURE)						
(1) Centrally Sponsered Scheme of River Valley Project in the Catchment of Ramganga	100%	350.00	-	53.04	-	53.04
(2) Centrally sponsered Scheme of integrated watershed management in the catchment of flood Prone River of Indo-Gangatic Basin	100%	700.00	-	47.82	-	47.82
Total		1050.00	-	120.86	-	120.86
3. SOIL CONSERVATION(FOREST)						
(1) Afforestation in the catchment of Ramganga	100%	980.00	-	140.12	30.82	109.30
(2) Integraterd Watershed management in the catchment of Indo- Gangatic Basin	100%	900.00	-	115.73	0.15	115.58
(3) Integrated waste land development Project	100%	1900.00	-	484.24	61.74	422.50

STATEMENT - VI

(Rs. in Lakhs)

1993-94 Expenditure			1994-95 outlay		1994-95 Anticipated Exp.		1995-96 Outlay Proposed	
Total	State Share	Central Asistance Released	Total	State Share	Total	State Share	Total	State Share
8	9	10	11	12	13	14	15	16
7.50	-	-	13.00	-	13.00	-	56.00	-
7.50	-	-	13.00	-	13.00	-	56.00	-
70.10	-	70.10	120.00	-	120.00	-	120.00	-
123.05	-	123.05	140.00	-	140.00	-	140.00	-
193.15	-	193.15	260.00	-	260.00	-	260.00	-
197.00	34.50	133.30	192.00	39.00	192.00	39.00	244.00	43.00
160.00	4.00	208.59	171.00	5.00	171.00	5.00	212.00	5.00
380.50	75.00	308.00	289.91	86.00	289.91	86.00	350.00	95.00

CENTRALLY SPONSORED SCHEMES - UTTARAKHAND SCHEME WISE OUTLAYS & EXPENDITURE

Major Head/Minor Head of Development	Pattern of Funding	Eighth Five Year Plan (1992-97)		1992-93 Expenditure		
		Total	State Share	Total	State Share	Central Assistance Released
1	2	3	4	5	6	7
(4) Rehabilitation of mining areas of Dehradun	100%	205.00				205.00
(5) Establishment of Nanda Devi Biosphere reserve	100%	315.00				315.00
(6) Kheer ganga Project	100%	70.00				70.00
(7) Snow leopard Project	100%	195.00	30.00	165.00	0.00	195.00
Total		4665.00	30.00	811.96	0.00	721.96
4. ANIMAL HUSBANDRY						
(1) Scheme for foot and mouth disease control Purchase of K.M.D. Vaccine	50:50	50.00	25.00	5.16	2.58	2.58
Total	50:00		25.00	5.16	2.58	2.58
5. FORESTRY						
(1) Rural FuelWood Plantation and Fodder Project	50:50	2550.00	1275.00	259.04	129.51	129.53
Total		2550.00	1275.00	259.04	129.51	129.53
6. WAREHOUSING CORPORATION						
(1) Storing and ware-Housing Construction of Ware-Houses	50:50	400.00	200.00	10.00	5.00	5.00
Total		400.00	200.00	10.00	5.00	5.00
7. AGRICULTURE RESEARCH AND EDUCATION						
(1) Small millet improvement	75:25	22.86	1.14	2.53	0.13	1.97
(2) ICAR/AICRA on Whitegrub	75:25	18.29	0.91	2.11	0.11	1.66
(3) ICAR/ARCRP on Apple scab	75:25	6.97	1.72	0.50	0.15	1.45
(4) ICAR/AICR on Agrometeorology	75:25	19.28	0.96	1.00	0.29	1.17

STATEMENT - VI

(Rs. in Lakhs)

1993-94 Expenditure			1994-95 outlay		1994-95 Anticipated Exp.		1995-96 Outlay Proposed	
Total	State Share	Central Assistance Released	Total	State Share	Total	State Share	Total	State Share
8	9	10	11	12	13	14	15	16
43.00	-	30.00	19.01	-	19.01	-	9.01	
64.00	-	51.00	54.00	-	54.00	-	54.00	
9.13	-	14.63	14.60	-	14.60	-	10.00	
65.00	-	16.05	55.00	2.00	55.00	2.00	53.50	0.50
918.63	113.50	761.57	795.52	132.00	795.52	132.00	932.51	143.50
6.20	3.10	3.10	10.00	5.00	2.00	1.00	6.50	3.25
16.20	3.10	3.10	10.00	5.00	2.00	1.00	6.50	3.25
372.00	186.00	155.91	337.00	168.00	337.00	168.50	450.00	225.00
372.00	186.00	155.91	337.00	168.00	337.00	168.50	450.00	225.00
-	-	-	40.00	20.00	40.00	20.00	40.00	20.00
-	-	-	40.00	20.00	40.00	20.00	40.00	20.00
3.81	0.95	2.86	3.24	0.81	3.24	0.81	4.51	3.38
3.11	0.80	2.39	2.35	0.59	2.35	0.59	3.23	0.81
1.03	0.18	0.53	1.03	0.26	1.03	0.26	1.43	0.36
2.97	0.67	2.02	2.97	0.74	2.97	0.74	4.20	3.15

CENTRALLY SPONSORED SCHEMES - UTTARAKHAND SCHEME WISE OUTLAYS & EXPENDITURE

Head/Minor Head of Development	Pattern of Funding	Eighth Five Year Plan (1992-97)		1992-93 Expenditure		
		Total	State Share	Total	State Share	Central Assistance Released
1	2	3	4	5	6	7
(5) ICAR/ AICRP on under Utilized	75.25	7.00	1.75	0.58	0.14	0.44
(6) Krishi Vigyan Kendra	100%	81.80	-	7.56	-	7.56
Total		154.13	47.29	15.14	1.89	13.25
8. COOPERATION						
(1) Risk Fund on Consumption Loan	50:50	10.84	5.42			
Total		10.84	5.42			
9. RURAL DEVELOPMENT						
(1) Integrated Rural Development	50:50	8500.00	4250.00	1095.58	607.79	487.79
(2) Drought Prone Area Programme	50:50	2350.00	1175.00	469.50	234.75	234.75
(3) Jawahar Rozgar Yojna	80:20	27500.00	5500.00	3510.10	714.02	2896.08
Total		38350.00	10925.00	5075.18	1556.56	3578.62
10 NEDA	100%	600.00	-	101.52		101.52
11 VILLAGE AND SMALL INDUSTRY						
(1) Establishment of D.I.C.S.	50:50	360.00	180.00	156.12	78.06	78.06
(2) D.I.C. margin Money Loan	50:50	80.00	40.00	11.08	5.54	5.54
(3) Central Transport Subsidy	100%	431.17	-	140.77		140.77
Total		871.17	220.00	307.97	83.60	224.37

STATEMENT - VI

(Rs. in Lakhs)

1993-94 Expenditure			1994-95 outlay		1994-95 Anticipated Exp.		1995-96 Outlay Proposed	
Total	State Share	Central Asistance Released	Total	State Share	Total	State Share	Total	State Share
8	9	10	11	12	13	14	15	16
1.07	0.27	0.80	1.65	0.41	1.65	0.41	1.50	0.38
7.73	-	7.73	19.90	-	19.90	-	16.85	-
19.18	2.87	16.33	31.14	2.81	31.14	2.81	31.72	8.08
0.10	0.10	-	0.10	0.05	0.10	0.10	0.50	-
0.10	0.10	-	0.10	0.05	0.10	0.10	0.05	-
1669.60	834.80	834.80	1600.00	800.00	1600.00	800.00	1800.00	900.00
700.41	350.21	350.21	781.50	390.75	781.50	390.75	782.00	391.00
7402.04	1480.41	5921.63	9609.98	1922.00	9609.98	1922.00	13250.00	2650.00
9772.05	2665.42	7106.64	11991.48	3112.75	11991.48	3112.75	15832.00	3941.00
92.35	-	-	130.00	-	132.00	-	153.00	-
150.24	75.12	75.12	170.16	85.08	170.16	85.08	176.00	88.00
-	-	-	15.00	15.00	15.00	15.00	32.00	16.00
75.00	-	75.00	58.00	-	518.61	-	50.00	-
225.24	75.12	150.12	243.16	100.08	703.77	100.08	258.00	104.00

CENTRALLY SPONSORED SCHEMES - UTTARAKHAND SCHEME WISE OUTLAYS & EXPENDITURE

Head/Minor Head of Development	Pattern of Funding	Eighth Five Year Plan (1992-97)		1992-93 Expenditure		
		Total	State Share	Total	State Share	Central Assistance Released
1	2	3	4	5	6	7
12 HANDLOOM						
(1) Thrift Fund Scheme	50:50	11.40	-	-	-	-
(2) Group Insurance for Weavers	50:50	4.96	2.46	-	-	-
(3) Woolen Development project for Kumaon and Garwhal Division	50:50	100.00	50.00	11.30	5.65	-
(4) Integrated Village Development Scheme	100%	25.00	-	-	-	-
(5) Health Package Scheme	100%	74.35	-	-	-	-
Total		215.71	58.16	11.30	5.65	-
13 MEDICAL AND HEALTH						
(1) Production of Anti T.B. Drugs	50:50	120.00	60.00	24.00	12.00	12.00
Total		120.00	60.00	24.00	12.00	12.00
14 JALNIGAM						
(1) A.R.P	100%	135000.00	-	2123.77	-	2123.77
15 WELFARE OF SCHEDULED CASTES/BACKWARD CLASSES						
(1) Book Bank	50:50	20.00	10.00	-	-	-
(2) Girls Hostel	50:50	200.00	100.00	-	-	-
(3) Prematric Scholarship to the students whose parents are engaged in unclean Profession	50:50	4.00	2.00	7.06	3.53	3.53
(4) Hostel for Boys	50:50	320.00	160.00	-	-	-
(5) Establishment of P.C.S Coaching	50:50	4.00	2.00	-	-	-
Total		548.00	274.00	7.06	3.53	3.53

STATEMENT - VI

(Rs. in Lakhs)

1993-94 Expenditure			1994-95 outlay		1994-95 Anticipated Exp.		1995-96 Outlay Proposed	
Total	State Share	Central Asistance Released	Total	State Share	Total	State Share	Total	State Share
8	9	10	11	12	13	14	15	16
-	-	-	2.40	1.20	2.40	1.20	2.40	1.20
-	-	-	1.00	0.50	1.00	0.50	1.00	0.50
-	-	-	60.00	30.00	60.00	30.00	-	-
-	-	-	15.00	-	15.00	-	15.00	-
-	-	-	20.13	-	20.13	-	20.00	-
-	-	-	98.53	31.70	98.53	31.70	38.40	1.70
32.00	16.00	-	32.00	16.00	32.00	16.00	32.00	16.00
32.00	16.00	-	32.00	16.00	32.00	16.00	32.00	16.00
2844.79	-	2844.79	2513.76	-	2513.76	-	3500.00	-
-	-	-	4.00	2.00	4.00	2.00	4.00	2.00
-	-	-	-	-	-	-	20.00	10.00
1.00	0.50	-	7.10	3.55	7.00	3.55	4.00	2.00
-	-	-	-	-	-	-	-	-
-	-	-	-	-	1.16	1.16	2.00	1.00
1.00	0.50	-	11.10	5.55	12.16	6.71	30.00	15.00

CENTRALLY SPONSORED SCHEMES - UTTARAKHAND SCHEME WISE OUTLAYS & EXPENDITURE

Major Head/Minor Head of Development	Pattern of Funding	Eighth Five Year Plan (1992-97)		1992-93 Expenditure		
		Total	State Share	Total	State Share	Central Assistance Released
1	2	3	4	5	6	7
16 JANJATI VIKAS						
(1) Hostel for Boys(Building)	50:50	58.00	29.00	15.00	15.00	-
(2) Hostel for girls	50:50	35.00	18.00	12.25	6.13	6.13
(3) Ashram type School Building	50:50	532.00	266.00	9.71	9.71	-
(4) Development of Rajis Tribes	100%	60.00	-	4.30	-	4.30
(5) Development of Buxa Tribes	100%	110.00	-	16.00	-	16.00
Total		795.00	313.00	57.26	30.84	26.43
17 CRAFTSMAN TRAINING						
(1) Other expenditure(Modernisation of Equipment under world Bank Project)	50:50	254.00	127.00	79.78	39.89	39.89
Total		254.00	127.00	79.78	39.89	39.89
18 SOCIAL WELFARE						
(1) Strengthening of observation homes/Juvenile homes and special homes under J.J.Act 1986	50:50	20.00	10.00	-	-	-
(2) Construction Purchase of Building for departmental Institutions under J.J. Act	50:50	80.00	40.00	-	-	-
(3) Grant to Voluntary Organisation for maintenance of destitute Children	50:50	4.00	2.00	-	-	-
(4) Grant to Voluntary Organisation for Rehabilitation and Training to Destitute Women	50:50	4.00	2.00	-	-	-
Total		108.00	54.00	-	-	-

STATEMENT - VI

(Rs. in Lakhs)

1993-94 Expenditure			1994-95 outlay		1994-95 Anticipated Exp.		1995-96 Outlay Proposed	
Total	State Share	Central Asistance Released	Total	State Share	Total	State Share	Total	State Share
8	9	10	11	12	13	14	15	16
10.70	10.70	-	32.00	16.00	32.00	16.00	20.00	10.00
-	-	-	6.00	3.00	6.00	3.00	6.00	3.00
5.00	5.00	-	140.00	70.00	140.00	70.00	40.00	20.00
1.50	-	1.50	12.00	-	12.00	-	12.00	-
18.00	-	18.00	20.00	-	20.00	-	20.00	-
35.20	15.70	19.50	210.00	89.00	210.00	89.00	98.00	33.00
189.83	57.38	132.45	10.00	5.00	10.00	5.00	42.00	30.00
189.83	57.38	132.45	10.00	5.00	10.00	5.00	42.00	30.00

CENTRALLY SPONSORED SCHEMES - UTTARAKHAND SCHEME WISE OUTLAYS & EXPENDITURE

Major Head/Minor Head of Development	Pattern of Funding	Eighth Five Year Plan (1992-97)		1992-93 Expenditure		
		Total	State Share	Total	State Share	Central Assistance Released
1	2	3	4	5	6	7
19 WOMEN WELFARE						
(1) Construction of working women Hostel(A) Land	50:50	400.00	120.00	32.33	20.00	12.33
(2) Support to training cum-Employment Programme	100%	300.00	30.00	-	-	14.40
Total		700.00	150.00	32.33	20.00	26.73
20 INTEGRATED CHILD DEVELOPMENT PROJECT						
(1) Provision of Staff For I C D S.	100%	2865.85	-	227.71	-	227.71
(2) P. O. Offices	100%	99.00	-	6.72	-	6.72
(3) Recruitment of medical staff	100%	21.90	-	-	-	-
Total		2986.75	-	234.43	-	234.43
Grand Total		189328.60	13763.87	9282.26	1983.84	7371.54

STATEMENT - VI

(Rs. in Lakhs)

1993-94 Expenditure			1994-95 outlay		1994-95 Anticipated Exp.		1995-96 Outlay Proposed	
Total	State Share	Central Assistance Released	Total	State Share	Total	State Share	Total	State Share
8	9	10	11	12	13	14	15	16
11.59	0.49	11.10	25.77	5.77	25.77	5.77	200.00	100.00
16.00	1.60	-	20.00	2.00	20.00	2.00	-	-
27.59	2.09	11.10	45.77	7.77	45.77	7.77	200.00	100.00
315.72	-	315.72	358.90	-	560.00	-	570.00	-
18.55	-	18.55	19.85	-	20.17	-	24.40	-
3.09	-	3.09	3.54	-	-	-	-	-
337.36	-	337.36	382.29	-	580.17	-	594.40	-
15074.17	3137.78	11732.02	17154.85	3695.71	17868.40	3693.42	22554.58	4640.53

C and Expenditure-By Head of Development

District Plan)				
Major/Minor Head of Development	Eighth Plan (1992-97) Outlay		1992-93 Expenditure	
	Total	District Plan	Total	District Plan
2	3	4	5	6
Agriculture	1100	893.40	224	200.94
1. Cane Development	170	170.00	20	20.00
3. Assistance to Small and Marginal Farmers	780	780.00		
4. Horticulture	5200	3973.37	420	302.00
5. Soil and Water Conservation				
(i) Agriculture	4000	3934.00	520	
(ii) Forest Department	3200		743	
6. Watershed Management	10000	1320.00	1362	68.00
7. Animal Husbandry	5400	3280.00	978	349.60
8. Dairy Development	3800	1078.53	731	144.33
9. Fisheries	400	333.75	46.40	45.51
10. Forestry	12000	11131.00	1512	1034.88
11. Agriculture marketing				
12. Ware Housing	200		5	
13. Food and Civil Supplies	1250	1250.00	60	60.00
14. Agriculture Research and Education				
A. Agriculture Deptt	1075		180	
B. Forest	150		18	
15. Cooperative Deptt	1500	1098.00	174	145.30

Statement-VII

(Rs. In Lakh)

1993-94 Expenditure		1994-95 Outlay		Anticipated Expenditure		1995-96 Proposed Outlay	
Total	District Plan	Total	District Plan	Total	District Plan	Total	District Plan
7	8	9	10	11	12	13	14
250	215.73	274	196.68	274	224.75	275	239.00
20	20.00	125	25.00	25	25.00	25	25.00
578	486.63	1000	400.00	804	400.00	800	621.51
401	-	300	-	300	-	100	-
862	-	900	-	900	-	800	-
818	50.00	1350	50.00	1350	50.00	1600	125.00
434	321.22	800	331.00	800	330.00	750	550.00
706	335.90	800	412.43	800	412.43	750	400.00
11	10.87	70	25.00	70	25.00	50	50.00
1822	1214.00	2185	1314.45	2291	1314.45	1900	1505.25
		30	-				
		20	-	20		20	
93	92.93	150	50.00	150	50.00	100	100.00
149	-	150		150		100	
22	-	15		15		15	
172	153.82	250	180.56	250	180.56	250	205.28

Major/Minor Head development		Eighth Plan (1992-97)		1992-93 Expenditure	
		Total	District Plan	Total	District Plan
1	2	3	4	5	6
16.	Cooperative Audit	50			
17.	Agriculture Marketing and Quality Control	80		2	
18.	I.R.D.P. and Addl. I.R.D.P.	4250	4250.00	753	607.79
19.	D.P.A.P.	1175	1175.00	235	235
20.	I.R.E.P.	500		30	
21.	J.R.Y.	5500	5500.00	714	714.00
22.	Other Employment Programme	500			
23.	Land Reforms Consolidation	150		2	
24.	Training and Research				
	A-Rural Development	150		2	
	B-Panchayatiraj	35		6	
25.	Panchayatiraj	1575	1532.11	45	45.00
26.	Community Development	1200	1200.00	16	16.00
27.	Grant to Zila Parishad	1250	1250.00	44	44.00
28.	Grant to Blocks	1250	1250.00	178	178.00
29.	Major and Medium Irrigation	100		12	
30.	Private Minor Irrigation	1250	1235.00	164	160.06
31.	State Minor Irrigation	7150	7150.00	1302	1302.00
32.	Flood Control	1150		100	

Statement-VII

(Rs. In Lakh)

1993-94 Expenditure		1994-95 Outlay		Anticipated Expenditure		1995-96 Proposed Outlay	
Total	District Plan	Total	District Plan	Total	District Plan	Total	District Plan
7	8	9	10	11	12	13	14
	-	1	-	1	-	3	-
2	-	2	-	2	-	3	-
1033	1033.00	800	800.00	800	800.00	900	900.00
350	350.00	458	390.75	458	390.75	391	391.00
30	-	50	-	50	-	75	-
2100	2100.00	900	900.00	1922	1922.00	2650	2650
-	-	-	-	-	-	-	-
2	-	3	-	5	-	3	-
3	-	4	-	4	-	5	-
6	-	6	-	6	-	7	-
66	66.00	210	47.23	210	47.23	50	45.00
	-	150	150.00	150	150.00	55	55.00
144	144.00	200	200.00	200	200.00	125	125.00
178	178.00	178	178.00	178	178.00	178	178.00
8	-	1	-	1	-	1	-
204	197.34	300	134.00	300	134.00	200	190.00
1395	1395.38	1000	1000.00	1000	1000.00	1350	1350.00
151	-	150	-	150	-	250	-

Sl. No.	Major/Minor Head of development	Eighth Plan (1992-97) Outlay		1992-93 Expenditure	
		Total	District Plan	Total	District Plan
1	2	3	4	5	6
33	Power	20000	12000.00	3135	822.00
34	U.P. Laghu Jai Vidyut Nigam	5000		850	
35	Non-Conventional Sources of Energy	1500	150.00	250	33.33
36	Industries Deptt.	2000	800.00	221	75.72
37	Khadi Board	700	385.00	92	60.00
38	Handlooms	350	300.00	40	40.00
39	Sericulture	550	165.00	43	15.34
40	Large and Medium Industries	1500		277	
41	Electronics	1000		185	
42	Geology and Mining Deptt	400		40	
43	Mineral Development Corporation	50			
44	Civil Aviation	1000		338	
45	Roads and Bridges				
	(a) P.W.D.	27500		6547	
	(b) Zila Parishad Roads	1000			
46	Roads Transport	245		59	
47	Rope Ways	5			
48	Railways				
49	Scientific Research				

Statement-VII

(Rs in Lakh)

1993-94 Expenditure		1994-95 Outlay		Anticipated Expenditure		1995-96 Proposed Outlay	
Total	District Plan	Total	District Plan	Total	District Plan	Total	District Plan
7	8	9	10	11	12	13	14
3118	1740.00	4369	2155.00	4369	2155.00	5171	4221.00
993	-	300	-	600	-	1000	-
285	146.41	750	104.50	750	104.50	750	104.50
209	33.47	400	171.00	400	171.00	450	241.00
74	19.50	150	26.50	150	26.50	100	29.00
21	21.03	125	122.00	125	86.00	100	97.60
38	2.19	200	13.80	200	42.38	75	35.00
163	-	100	-	100	-	100	-
150	-	100	-	100	-	150	-
44	-	55	-	55	-	60	-
-	-	1	-	1	-	1	-
260	-	150	-	167	-	200	-
6558	440.00	6500	1306.00	6500	1306.00	6800	1500.00
-	-	-	-	-	-	-	-
4	-	100	-	100	-	75	-
-	-	1	-	1	-	-	-
-	-	1	-	1	-	-	-
-	-	100	-	-	-	-	-

Sl. No.	Major/Minor Head of development	Eighth Plan (1992-97) Outlay		1992-93 Expenditure	
		Total	District Plan	Total	District Plan
1	2	3	4	5	6
50.	Ecology and Environment	450		11	
51.	Uttarakhand Vikas	1008		172	
52.	State Planning Institute (Uttarakhand Division)	50			
53.	Study and Research	50			
54.	Institutional Finance	50		1	
55.	Tourism	6650	400.00	931	40.00
56.	Survey and Statistics-Economics and Statistics	75	24.00	12	2.48
57.	Weight and Measures	25		4	
58.	Consumers Protection District Forum	50		6	
59.	Unetid Fund	1000	1000.00	160	160.00
60.	Earth Quake Relief/ Reconstruction			6	
61.	General Education	15500	8906.37	2181	1032.91
62.	Technical Education	4000	300.00	630	274.19
63.	Sports Department	1100	680.00	215	81.10
64.	Sports (Education Deptt.)	125	64.50		
65.	Pradeshik Vikas Dal	625	400.00	64	63.14
66.	Cultural affairs	350		107	

Statement-VII

(Rs. In Lakh)

1993-94 Expenditure		1994-95 Outlay		Anticipated Expenditure		1995-96 Proposed Outlay	
Total	District Plan	Total	District Plan	Total	District Plan	Total	District Plan
7	8	9	10	11	12	13	14
15	-	15	-	15	-	30	-
38	-	150	-	150	-	150	-
1	-	10	-	10	-	5	-
25	-	30	-	30	-	5	-
2	-	4	-	14	-	5	-
1031	49.67	1000	100.00	800	175.00	1050	150.00
11	2.48	15	2.48	15	2.48	18	2.48
5	-	6	-	6	-	6	-
8	-	10	-	10	-	10	-
250	250.00	160	160.00	160	160.00	860	160.00
237	-	692	-	692	-	400	-
3554	1570.97	6016	1754.15	6016	1708.80	7779	2030.85
665	27.67	789	30.00	789	35.82	800	50.00
351	64.50	400	128.00	400	124.75	300	172.14
	-	5	3.55	5	3.55	2	0.75
92	63.90	100	65.00	100	90.00	100	91.96
46	-	100	-	100	-	50	-

Major/Minor Head development	Eighth Plan (1992-97) Outlay		1992-93 Expenditure	
	Total	District Plan	Total	District Plan
	3	4	5	6
2 Art and Culture (Education Deptt.)	150	109.00	3	3.00
58 Medical and Health	6500	3500.00	895	616.38
69 Jal Nigam	14200	8000.00	3223	2320.65
70 Jal Sansthan	1000		101	
71 Hand Pump				
72 Rural Development (SC Drinking Water)	350	350.00	60	60.00
73 Panchayatiraj-Rural Sanitation	200	200.00	20	20.00
74 General Pool Accommodation	1200	1200.00	30	85.00
75 Police Housing			12	
76 Judicial Housing			16	
77 Revenue Housing			5	
78 Housing			31	
79 Housing State Deptt.				
80 Urban Housing	500		50	
81 Rural Housing (Nirbal Varg Avas)	850	850.00	95	95.00
82 Urban Development	2000	330.00	344	
83 Information Deptt.	150	10.00	15	

Statement-VII

(Rs In Lakh)

1993-94 Expenditure		1994-95 Outlay		Anticipated Expenditure		1995-96 Proposed Outlay	
Total	District Plan	Total	District Plan	Total	District Plan	Total	District Plan
7	8	9	10	11	12	13	14
196	7.18	6	5.12		5.12	3	2.80
817	102.71	1300	550.00	1300	550.00	1390	968.45
2698	1908.10	3500	2700.00	3500	2430.00	5850	4700.00
1339	917.10	1200	1000.00	1200	1000.00	600	400.00
	-	200	-	200	-	-	-
75	75.00	100	100.00	100	100.00	3300	100.00
31	31.00	100	100.00	100	100.00	100	100.00
97	96.50	150	139.95	150	139.75	150	150.00
24	-	15	-	15	-	20	-
12	-	10	-	10	-	5	-
33	33.50	7	7.00	7	7.00	5	5.00
13	-	2	-	2	-	2	-
15	-	11	-	11	-	2	-
100	-	200	-	200	-	200	-
93	93.00	95	95.00	97	97.00	150	150.00
664	-	800	50.00	800	50.00	160	-
22	8.10	25	10.00	25	11.20	20	8.00

Major/Minor Head Development	Eighth Plan (1992-97) Outlay		1992-93 Expenditure	
	Total	District Plan	Total	District Plan
2	3	4	5	6
1 Welfare of Sch. Caste and Backward Classes	1275	512.00	47	30.11
85. Welfare of Sch. Tribes	1050	1050.00	111	88.77
86. I.T.D.P.	500	-	50	-
87. Labour	127	84.00	9	-
88. Employment	250	215.00	20	20.00
89. Craftmen Training	2700	2200.00	180	134.98
90. Social Welfare	2600	2207.00	407	403.51
91. Mahila Kalyan	350	-	30	-
92. Sainik Kalyan	350	171.25	44	39.15
93. Marriage Pension	1150	1150.00	217	212.00
94. Nutrition				
(a) Administration			22	
(b) Nutrition	1600	1600.00	27	27.00
95. Buildings-Police			14	
96. Judicial				
97. Revenue			41	41.00
98. State Deptt.				
99. P.W.D.			9	
100. Home Jail			15	
Grand Total	210500	103097.28	33318	15599.97

TRIBAL SUB PLAN - UTTARA KHAND

FINANCIAL OUTLAY AND EXPENDITURE

Sl. No.	Programmes	Eighth Plan (1992-97)		1992-93 Expenditure	
		Total	Flow to T.S.P.	Total	Flow To T.S.P.
1	2		4	5	6
I. AGRICULTURE AND ALLIED SERVICES					
1. Crop Husbandry					
	(1) Agriculture Department	1100.00	105.00	224.00	20.58
	(2) Cane	170.00	-	20.00	-
	(3) Horticulture Department	5200.00	185.00	420.00	30.00
	(4) Assistance to Small and Marginal Farmers	780.00	-	-	-
Total	Crop Husbandry	7250.00	290.00	664.00	50.58
Soil Conservation:					
	(1) Agriculture Department	1100.00	320.00	520.11	41.91
	(2) Forest Department	3100.00	738.00	743.00	113.71
Total	Soil Conservation	7200.00	1058.00	1263.11	155.62
3	Animal Husbandry	5400.00	526.00	978.00	75.53
4	Dairy Development	3800.00	256.85	731.00	85.80
5	Forestry	12000.00	1913.00	1383.00	100.78

Statement - VIII

(Rs In Lakh)

1993-94 Expenditure		1994-95 Expenditure				1995-96 Proposed Outlay	
Total	Flow to T.S.P.	Total	Flow to T.S.P.	Anticipated Expenditure		Total	Flow to T.S.P.
				Total	Flow to T.S.P.		
7	8	9	10	11	12	13	14
250.00	21.91	274.00	17.00	274.00	18.00	275.00	19.00
20.00	-	125.00	-	25.00	-	25.00	-
578.00	20.00	1000.00	17.60	804.00	17.50	800.00	28.00
848.00	41.91	1399.00	34.50	1103.00	35.50	1100.00	47.00
401.00	50.88	300.00	24.00	300.00	24.00	100.00	32.00
862.00	153.66	900.00	188.00	900.00	188.00	800.00	173.80
1263.00	204.54	1200.00	212.00	1200.00	212.00	900.00	205.80
434.00	106.16	800.00	8.93	800.00	44.02	750.00	-
706.00	67.97	800.00	41.72	800.00	41.72	750.00	71.50
1822.00	115.47	2185.00	282.00	2191.00	282.00	1900.00	317.00

TRIBAL SUB PLAN - UTTARA KHAND

FINANCIAL OUTLAY AND EXPENDITURE

Sl. No.	Programmes	Eighth Plan (1992-97)		1992-93 Expenditure	
		Outlay		Total	Flow To T.S.P.
		Total	Flow to T.S.P.		
1	2	3	4	5	6
6.	Co-operation	1500.00	1.80	174.00	
Total-I	Agriculture and Allied Services	37150.00	4045.65	5193.11	468.31

II. RURAL DEVELOPMENT

1	I.R.D./Additional I.R.D.	4250.00	127.00	753.00	38.98
2	Jawahar Rozgar Yojna	5500.00	110.00	714.02	15.00
3	Community Deve. and Phanchayats				
	(i) Panchayati Raj	1575.00	40.00	45.00	0.40
	(ii) Grant to Deve.Blocks	1250.00	25.00	178.00	4.00
Total II	Rural Development	12575.00	302.00	1690.02	58.38

III. AREA DEVELOPMENT

IV. IRRIGATION AND FLOOD

CONTROL

1.	Minor Irrigation				
(1)	Private Minor Irrigation	1250.00	30.00	164.00	5.00

Statement - VIII

(Rs. in Lakh)

1993-94 Expenditure		1994-95 Expenditure				1995-96 Proposed Outlay	
Total	Flow to T.S.P.	Total	Flow to T.S.P.	Anticipated Expenditure		Total	Flow to T.S.P.
				Total	Flow to T.S.P.		
7	8	9	10	11	12	13	14
172.00	-	250.00	-	250.00	-	250.00	-
5245.00	536.05	6634.00	579.15	6344.00	615.24	5650.00	656.25
1033.00	40.13	800.00	36.81	800.00	38.81	900.00	41.40
2100.00	18.00	900.00	20.00	1922.00	30.00	2650.00	42.00
66.00	0.50	210.00	2.00	210.00	2.00	50.00	0.90
178.00	5.00	178.00	5.00	150.00	5.00	178.00	5.00
3377.00	63.63	2088.00	63.81	3082.00	75.81	3778.00	89.30
204.00	5.00	300.00	5.00	300.00	5.00	200.00	5.00

RIBATI SUB PLAN - UTTARA KHAND

FINANCIAL OUTLAY AND EXPENDITURE

Sl. No.	Schemes	Eighth Plan (1992-97)		1992-93 Expenditure	
		Outlay		Total	Flow To T.S.P.
		Total	Flow to T.S.P.		
2		3	4	5	6
	(2) State Minor Irrigation	7150.00	900.00	1302.00	152.30
	Total-IV Irrigation and Flood Control	8400.00	930.00	1466.00	157.30
ENERGY					
1	Power	20000.00	230.00	3135.00	16.44
	Total-V Energy	20000.00	230.00	3135.00	16.44
I. INDUSTRY AND MINERALS					
1.	Industry Directorate	2000.00	29.80	28.77	2.63
2.	Handloom Development Scheme	350.00	90.00	40.00	20.00
3.	Sericulture	409.70	102.70	38.04	9.20
	Total	2759.70	222.50	106.81	31.83
II. TRANSPORT AND COMMUNICATION					
	Roads and Bridges	2750.00	2100.00	65.17.00	1054.00

Statement - VIII

(Rs. in Lakh)

1993-94 Expenditure		1994-95 Expenditure				1995-96 Proposed Outlay	
Total	Flow to T.S.P.	Total	Flow to T.S.P.	Anticipated Expenditure		Total	Flow to T.S.P.
				Total	Flow to T.S.P.		
7	8	9	10	11	12	13	14
1395.00	122.88	1000.00	129.79	1000.00	129.79	1350.00	175.00
1599.00	127.88	1300.00	134.79	1300.00	134.79	1550.00	180.00
3118.00	48.84	4369.00	224.86	4369.00	224.86	5171.00	64.00
3118.00	48.84	4369.00	224.86	4369.00	224.86	5171.00	64.00
209.00	-	400.00	10.95	400.00	10.95	450.00	12.40
21.00	1.97	125.00	35.00	125.00	35.00	100.00	25.00
38.00	9.20	200.00	24.60	200.00	24.60	100.00	18.70
268.00	2.89	725.00	70.55	725.00	70.55	650.00	56.10
6558.00	1012.00	6000.00	480.00	6500.00	480.00	6800.00	540.00

TRIPURA - SUB PLAN - UTTARA KHAND

FINANCIAL OUTLAY AND EXPENDITURE

grammes	Eighth Plan (1992-97)		1992-93 Expenditure	
	Outlay		Total	Flow to T.S.P.
	Total	Flow to T.S.P.		
2	3	4	5	6
VIII. GENERAL ECONOMIC SERVICES				
1. Tourism	6650.00	133.00	931.00	18.00
IX. EDUCATION, SPORTS, ART AND CULTURE				
1. General Education	15500.00	4142.05	2181.00	411.63
2. Youth Welfare(PVD)	625.00	12.50	64.00	1.28
3. Technical Education	4000.00	80.00	630.00	12.10
Total-IX Education, Sports				
Art and Culture	20125.00	4234.55	2875.00	425.01
X. MEDICAL AND HEALTH				
	6500.00	710.00	895.00	127.60
XI. WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT				
1. Water Supply				
(1) Jal Nigam	14200.00	735.00	3223.00	208.86
(2) Rural Development	350.00	70.00	60.00	10.00
Total-I Water Supply				
	14550.00	805.00	3283.00	218.86

Statement - VIII

(Rs In Lakh)

1993-94 Expenditure		1994-95 Expenditure				1995-96 Proposed Outlay	
Total	Flow to T.S.P.	Total	Flow to T.S.P.	Anticipated Expenditure		Total	Flow to T.S.P.
7	8	9	10	Total	Flow to T.S.P.	13	14
				11	12		
1031.00	21.00	1000.00	20.00	800.00	20.00	1050.00	20.00
3554.00	169.56	5000.00	301.35	6016.00	301.35	7779.00	390.00
92.00	1.28	100.00	2.00	100.00	2.00	100.00	2.00
665.00	12.90	789.00	15.78	789.00	12.00	800.00	16.00
4311.00	183.74	6789.00	319.13	6905.00	315.35	8679.00	408.00
817.00	105.73	1300.00	101.50	1300.00	101.50	1390.00	154.50
2698.00	213.36	3500.00	188.53	3500.00	188.53	5850.00	350.00
75.00	10.00	100.00	10.00	100.00	10.00	3300.00	10.00
2773.00	223.36	3600.00	198.53	3600.00	198.53	5950.00	360.00

TRIBAL SUB PLAN - UTTARA KHAND

FINANCIAL OUTLAY AND EXPENDITURE

Sl. No.	Programmes	Eighth Plan (1992-97)		1992-93 Expenditure	
		Total	Flow to T.S.P.	Total	Flow To T.S.P.
1	2	3	4	5	6
	2. Housing for Rural Poors	850.00	475.00	95.00	89.52
Total-XI	Water Supply, Housing and Urban Development	15400.00	1280.00	3378.00	308.38
XII. WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES					
	1. Tribal Welfare	1050.00	1550.00	161.23	161.23
	2. I.T.D.P.	500.00	500.00	50.00	50.00
Total-XII	Welfare of Sch. castes, Sch. Tribes and Other Backward Classes	1550.00	2050.00	211.23	211.23
XIII. LABOUR AND LABOURERS					
	1. Rehabilitation of Bonded Labour	127.00	127.00	8.81	8.81

Statement - VIII

(Rs In Lakh)

1993-94 Expenditure		1994-95 Expenditure				1995-96 Proposed Outlay	
Total	Flow to T.S.P.	Total	Flow to T.S.P.	Anticipated Expenditure		Total	Flow to T.S.P.
				Total	Flow to T.S.P.		
7	8	9	10	11	12	13	14
93.06	-	95.00	-	97.25		150.00	
2866.06	223.36	3695.00	198.53	3697.25	198.53	6100	360.00
101.00	181.02	145.00	195.00	145.00	195.00	160.00	160.00
80.00	60.00	50.00	50.00	50.00	50.00	10.00	10.00
181.00	241.02	195.00	245.00	195.00	245.00	170.00	170.00
3.63	3.63	10.00	10.00	10.00	10.00	5.00	5.00

TRIBAL SUB PLAN - UTTARA KHAND

FINANCIAL OUTLAY AND EXPENDITURE

Sl. No.	Programmes	Eighth Plan (1992-97)		1992-93 Expenditure	
		Outlay		Total	Flow To T.S.P.
		Total	Flow to T.S.P.		
1	2	3	4	5	6
XIV. SOCIAL WELFARE					
	Nutrition:				
	Social Welfare Department	1600 00	355.55	27 00	6.00
Total-	to XIV	160336 70	16720.75	26463 98	2891 29
	Other Remaining Sectors	50163 30		6854 02	
	GRAND TOTAL	210500 00	16720.75	33318 00	2891.29

Statement - VIII

(Rs. In Lakh)

1993-94 Expenditure		1994-95 Expenditure				1995-96 Proposed Outlay	
Total	Flow to T.S.P.	Total	Flow to T.S.P.	Anticipated Expenditure		Total	Flow to T.S.P.
7	8	9	10	Total	Flow to T.S.P.	13	14
345.00	71.10	400.00	71.10	437.00	193.30	500.00	111.10
29719.69	2640.87	34505.00	2518.42	37664.00	2680.93	41493.00	2814.25
8369.31	-	10995.00	-	8556.00	-	13207.00	-
38089.00	2640.87	45500.00	2518.42	46220.00	2680.93	54700.00	2814.25

TRIBAL SUB PLAN
PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT VIII - A

Sl No	Item	Unit	Eigth Plan	1992-93	1993-94	1994-95		1995-96
			(1992-97) Target	Achievement	Achievement	Target	Likely Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
1.	AGRICULTURE							
1	Seed Distribution	Quintal	29000	4539	4044	2646	2646	2865
2	Fertilizer Demonstration	No.	35500	8699	6710	3792	3792	4000
2.	HORTICULTURE							
1.	Area Covered Under							
	A. Fruits	Hec.	3500	650	560	560	560	520
	B. Vegetables	Hec.	2500	450	450	450	450	460
3.	ANIMAL HUSBANDRY							

1	Veterinary Hospitals	No	20	2	4	2	2	2
2	Stockman Centres	No.	10	-	4	2	2	-
3	Distribution of Bulls to Goan Sabha	No.	100	-	-	20	-	-
4	Natural Breeding Centres	No	50	-	5	20	20	20
5	Fodder Seed Minikits Distribution	No.	500	50	-	180	180	-
6	Sheep and wool Extension Centres	No.	30	30	30	30	30	30
7	Additional Facilities for Medical Equipment to							
	(i) Veterinary Hospitals	No	20	20	20	20	20	20
	(ii) Stockman Centres	No	60	60	60	60	60	60
8	Mass Drenching of Sheeps	No. of families	600	150	200	250	250	250

TRIBAL SUB PLAN
PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT VIII-A

No	Item	Unit	Eighth Plan (1992-97) Target	1992-93 Achievement	1993-94 Achievement	1994-95 Target	1994-95 Like v. Achievement	1995-96 Proposed Target
1	2	3	4	5	6	7	8	9
4.	DAIRY DEVELOPMENT							
1	Organisation of the Societies	Cum NO	110	-	-	40	40	60
2	Establishment of foot Hill dairy	No	1	-	-	1	1	1
5.	FORESTRY							
1.	Industrial and Pulp Wood Plantation	Hac.	4160	918	927	1419	1419	1060
2	Roadside Plantation	Rkm.	1	-	-	-	-	-
3	Fuel Wood and Fodder Plantation	Hec.	160	200	70	620	620	370

	Communication							
	(i) Renovation	Km.	-	160	464	375	375	375
	(ii) New Roads	Km.	-	146	30	125	125	125
	(iii) Bridges/Colverts	No.	-	21	22	25	25	25
	(iv) Buildings	No.	-	38	37	27	27	27
8.	SOIL CONSERVATION							
1	Agriculture Development							
	(i) Area to be treated	Hec.	4000	819.36	906	800	800	1000
2.	Forest Development							
	(a) Development of Civil and Soyam Forest in Kumaun and Garhwal Region							
	(i) Plantation	Hec.	2072	592	362	560	560	50
	(ii) Density	Hec.	2600	1084	519	500	500	20
	(iii) Minor Engineering works	No.	1258	-	77	200	200	200

TRIBAL SUB PLAN

STATEMENT VIII-A

PHYSICAL TARGET AND ACHIEVEMENT

Sl No	Item	Unit	1992-93 (1992-93 Target)	1993-94 Achievement	1994-95 Target	1995-96 Proposed Target
1	2	3	4	5	6	7

(b) Integrated Watershed Management
incatchement Flood Prone River of
Indo-gangatic Basin

(i) Plantation	Hec	72	1300	1000	600	600	600
(ii) Minor Engineering Works	No	152		100	40	40	40

7. COOPERATION

1	Increase in membership	No	7100	3331	3498	1255	1255	1500
2	Increase in Share Capital	Rs in Lakh	51.45	25.42	8.96	11.50	17.50	12.00
3	Short term loan Distribution	"	1500.00	789.51	687.27	550.00	550.00	600.00
4	Medium term loan Distribution	"	600.00	103.62	104.50	300.00	200.00	200.00

8.	I.R.D.P.							
1	Families Benefited	No	7257	1725	1727	1227	1227	967

9. IRRIGATION

1.	Private Minor Irrigation Irrigation Potential created	Ha	400	120	80	80	80	80
2.	State Minor Irrigation Irrigation Potential created	Ha	1250	153	99	182	182	227

10. POWER

1.	Energisation of Private Tube wells	No	200	65	17	25	25	2
2.	Electrification of Harijan Basties	No	45	5	2	45	45	10

11. VILLAGE AND SMALL INDUSTRY

1.	Cooperative Societies for S.C and Weaker Sections	No.	5	1		5	3	
2.	D.I.C Margin Money Loan	No.	19	3		5	5	10
3.	Entrepreneurial Development Training Programme	No	1000	500		470	470	450

TRIBAL SUB PLAN

STATEMENT VIII-A

PHYSICAL TARGET AND ACHIEVEMENT

Sl No	Item	Unit	Eighth Plan	1992-93	1993-94	1994-95		1995-96
			(1992-97) Target	Achievement	Achievement	Target	Likely Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
4	Raw material and Commercial Operations	No.	200	15	-	109	109	200
12.	HANDLOOM							
1.	Exhibition of Handloom Clothes	No	40	7	-	8	8	16
2.	Workshop attached to residence	No.	588	358	67	25	25	30
3.	Direct financial Assistance to Weavers	No	1845	35	5	2	2	2
4.	Share Capital to Handloom Cooperative Societies	No	948	16	-	30	30	35
13.	SERICULTURE							
1.	Cocoon Production	(000Kg)	25 00	17 00	20 00	21 00	21 00	25 00
2.	Silkworm seed Production	Lac. DFL	7 00	1 50	1 50	1 70	1 70	2 00

3.	Rearers Family Number	No	4200	875	875	1000	1000	1000
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14. ROADS AND BRIDGES

1.	New construction	Km.	160	80	73	25	25	29
2.	Re-construction	Km.	116	56	37	20	20	1.3
3.	Bridge Construction	No.	8	4	3	3	3	2

15. GENERAL EDUCATION

Elementary Education

409

1.	Class I-V age group 6-11 years Boys/Girls	000No	174	27	4	32	32	33
2.	Class VI to VIII age group 6-11 Boys/Girls	000No	90	15	4	14	14	16

16. TECHNICAL EDUCATION

INTAKE CAPACITY (S.T.)

1.	Degree level	No.	11	2	2	2	2	2
2.	Diploma level	No.	44	24	26	24	24	24

TRIBAL SUB PLAN

STATEMENT VIII-A

PHYSICAL TARGET AND ACHIEVEMENT

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	1992-93	1993-94	1994-95		1995-96	
				Achievement	Achievement	Target	Likely Achievement	Proposed Target	
1	2	3	4	5	6	7	8	9	10
17.	PRADESHIK VIKAS DAL								
	Enrolment in training and honouraria of P.V.D. members								
	(a) Supply of Uniform	Set No	200	24	24	24	50	50	50
	(b) Trainees	No.	200	24	24	50	50	50	
2	Financial Assistance and strengthening of Yowak Mangal Dal and Mahila Mangal Dal	No.	160	9	14	14	14	14	
3	Organisation of Rural sports	No	485	304	672	672	672	672	
4	Social Service works	Mandays	6956	447	747	869	869	417	

18. MEDICAL AND HEALTH

1. Primary Health Centres

(a) Establishment	No.	5	-	-	1	-	-
(b) Construction	No.	2	-	-	1	-	1

2. Sub- Centres

(a) Establishment	No.	20	-	-	-	-	-
(b) Construction	No.	20	-	-	5	-	5

3. Community Health Centres

(a) Establishment	No.	2	-	-	-	-	1
(b) Construction	No.	2	-	-	-	-	-

19. JAL NIGAM

1. Rural water supply Scheme Villages/Hamlets benefited

No.	12	6	6	2	2	2
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20. SCHEDULED TRIBES

1. Pre-matric Scholarship

TRIBAL SUB PLAN

STATEMENT VIII-A

PHYSICAL TARGET AND ACHIEVEMENT

Sl.No	Item	Unit	Eighth Plan	1992-93	1993-94	1994-95		1995-96
			(1992-97) Target	Achievement	Achievement	Target	Likely Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
	Class 1 to 5	Student No.	-	1388	2083	3472	3472	3472
	Class 6 to 8	"	-	833	1666	2083	2083	2083
	Class 9 to 10	"	-	502	555	694	694	694
2	Ashram Type School							
	(a) Established	No.	12	12	14	14	14	14
	(b) Building	No.	6	6	8	8	9	
3	Hostel							
	(a) Established	"	2	2	4	4	4	
	(b) Building	"	1	2	3	3	3	

4	ITI (S.T)					
	(a) Established	"	-	2	2	2
	(b) Building	"	2	2	3	3

21. SOCIAL WELFARE

1.	Nutrition (I.C.D.S.)					
	Supplementary nutrition	No. of Beneficiaries	88672	88672	88672	102465

SPECIAL COMPONENT PLAN -UTTARAKHAND

FINANCIAL OUTLAY AND EXPENDITURE

Sl No	Programmes Scheme	Eighth Plan (1992-97) Outlay		1992-93 Expenditure	
		Total	Flow to S C P	Total	Flow To S C P
1	2	3	4	5	6
I AGRICULTURE AND ALLIED SERVICES					
1	Crop Husbandry				
	(1) Agriculture Department	1100.00	109.50	224.00	15.13
	(2) Horticulture Department	5200.00	1110.00	420.00	88.12
	(3) Cane Department	170.00	34.00	20.00	3.60
	(4) Assistance to Small and Marginal Farmers	780.00	230.00		
	Sub Total-1 Crop Husbandry	7250.00	1483.50	664.00	106.85
2.	SOIL CONSERVATION				
	(1) Agriculture Department	4000.00	789.80	520.00	170.46
	(2) Forest Department	3200.00	800.00	743.00	123.22
	Sub Total-2 Soil Conservation	7200.00	1589.80	1263.00	293.68
3	ANIMAL HUSBANDRY	5400.00	540.00	978.00	58.66
4	DAIRY DEVELOPMENT	3800.00	88.21	731.00	2.03
5.	FORESTRY	12000.00	334.00	1383.00	60.95
6	COOPERATION	1500.00	10.10	174.00	-
	TOTAL- Agriculture And Allied Services	37150.00	4045.61	5193.00	522.17
II. RURAL DEVELOPMENT					
1	I R D /Additional I R D	4250.00	1275.00	753.00	153.81
2	I P A P	1175.00	375.00	235.00	53.19
3	N R E P Jawahar Rozgar Yojna	5500.00	1939.00	714.00	236.23
4	Panchayati Raj	1575.00	384.70	15.00	14.76
	Total-II Rural Development	12500.00	3973.70	1747.00	457.99

STATEMENT - IX

(Rs. In Lakh)

1993-94 Expenditure		1994-95 Outlay				1995-96 Proposed Outlay	
Total	Flow to S.C.P.	Total	Flow to S.C.P.	Anticipated Expenditure		Total	Flow to S.C.P.
				Total	Flow to S.C.P.		
7	8	9	10	11	12	13	14
250.00	11.94	274.00	32.35	274.00	32.35	275.00	36.18
578.00	119.62	1000.00	105.00	804.00	105.00	800.00	168.00
20.00	5.67	125.00	5.25	25.00		25.00	5.25
848.00	137.23	1399.00	142.60	1103.00	137.35	1100.00	209.43
401.00	173.98	300.00	75.00	300.00	75.00	100.00	100.00
862.00	190.27	900.00	430.00	900.00	430.00	800.00	406.36
1263.00	364.25	1200.00	505.00	1200.00	505.00	900.00	506.36
434.00	43.80	800.00	89.90	800.00	89.90	750.00	158.15
706.00	22.43	500.00	18.08	800.00	18.08	750.00	22.00
1822.00	108.29	2185.00	265.00	2191.00	265.00	1900.00	288.75
172.00	1.34	250.00	4.95	250.00	4.95	250.00	13.65
5245.00	677.34	6334.00	1025.53	6344.00	1020.28	5650.00	1198.34
1033.00	199.87	800.00	134.43	800.00	134.43	900.00	151.20
350.00	95.08	458.00	97.67	458.00	97.67	391.00	97.75
2100.00	619.76	900.00	343.70	1922.00	744.13	2650.00	1026.00
66.00	25.08	210.00	72.07	210.00	72.07	50.00	
10083.00	939.79	2368.00	647.87	3390.00	1048.30	3991.00	1294.95

Sl. No.	Programmes Scheme	Eighth Plan (1992-97) Outlay		1992-93 Expenditure	
		Total	Flow to S.C.P.	Total	Flow To S.C.P.
1	2	3	4	5	6
III. IRRIGATION AND FLOOD CONTROL					
1.	Private Minor Irrigation	1250.00	100.00	164.00	20.34
2.	State Minor Irrigation	7150.00	600.00	1302.00	119.64
Total-III irrigation		8400.00	700.00	1466.00	139.98
IV. ENERGY					
1.	Power	20000.00	3680.00	3135.00	299.00
V. INDUSTRY AND MINING					
VILLAGE AND SMALL INDUSTRY					
1.	Industry	2000.00	65.00	204.00	7.43
2.	Khadi Board	700.00	250.00	92.00	14.44
3.	Handloom	350.00	69.00	40.00	16.06
4.	Sericulture	550.00	65.00	53.00	8.00
Total-V Industry		3600.00	449.00	389.00	45.93
VI. TRANSPORT AND COMMUNICATION					
1.	Roads and Bridges	2750.00	5530.00	6547.00	1322.00
VII. EDUCATION, SPORTS, ART AND CULTURE					
1.	General Education	15500.00	4142.05	2181.00	411.63
2.	Technical Education	4000.00	720.00	630.00	108.87
3.	Youth Welfare(PVD)	625.00	150.00	64.00	13.43
Total-VII Education		20125.00	5012.05	2875.00	533.93

STATEMENT - IX

(Rs. in Lakh)

1993-94 Expenditure		1994-95 Outlay				1995-96 Proposed Outlay	
Total	Flow to S.C.P.	Total	Flow to S.C.P.	Anticipated Expenditure		Total	Flow to S.C.P.
				Total	Flow to S.C.P.		
7	8	9	10	11	12	13	14
204.00	19.13	300.00	38.00	300.00	38.00	200.00	38.00
1396.00	130.45	1000.00	195.30	1000.00	195.30	1350.00	264.00
1600.00	149.58	1300.00	233.30	1300.00	233.30	1550.00	302.00
3118.00	140.09	4369.00	510.85	4369.00	510.85	5171.00	982.50
209.00	23.00	400.00	19.87	400.00	19.87	450.00	27.50
74.00	22.20	150.00	16.30	150.00	16.30	100.00	14.30
21.00	3.40	125.00	30.00	125.00	30.00	100.00	25.00
37.00	7.40	200.00	19.40	200.00	19.40	75.00	15.00
341.00	56.00	875.00	85.57	875.00	85.57	725.00	81.80
6558.00	1694.00	6500.00	1260.00	6500.00	1260.00	6800.00	1418.00
3554.00	641.17	6016.00	1265.67	6016.00	1265.67	7779.00	1513.05
665.00	116.12	789.00	165.69	789.00	126.00	800.00	168.00
92.00	13.80	100.00	21.00	100.00	21.00	100.00	22.00
4311.00	771.09	6905.00	1452.36	6905.00	1412.67	8679.00	1703.05

Programmes Scheme	Eighth Plan (1992-97)		1992-93 Expenditure	
	Outlay		Total	Flow To S.C.P.
	Total	Flow to S.C.P.		
2	3	4	5	6
III. MEDICAL AND PUBLIC HEALTH	6500.00	969.00	895.00	106.16
X. WATER SUPPLY, SANITATION HOUSING AND URBAN DEVELOPMENT				
1 Water Supply and Sanitation				
(1) Jal Nigam	14200.00	2982.00	3223.00	317.72
(2) Rural Development S.C. Drinking Water	350.00	350.00	60.00	60.00
(3) Rural Sanitation- Panchayati Raj	200.00	40.00	20.00	4.38
Total-1 Water Supply	14750.00	3372.00	3303.00	382.10
Housing				
(1) Urban Housing	500.00	220.00	50.00	-
(2) Nirbal Varg Avas	850.00	436.00	95.00	48.54
(3) Urban Deve.	2000.00	713.00	344.00	-
Sub-Total-2 Housing	3350.00	1369.00	489.00	48.54
Total -IX Water Supply, Sanitation Housing & Urban Deve	18100.00	4741.00	3792.00	430.64
X. WELFARE OF SCHEDULED CASTE SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
1. Welfare of Scheduled Castes and other Backward Classes	1275.00	1150.00	47.00	30.24

STATEMENT - IX

(Rs. In Lakh)

1993-94 Expenditure		1994-95 Outlay				1995-96 Proposed Outlay	
Total	Flow to S.C.P.	Total	Flow to S.C.P.	Anticipated Expenditure		Total	Flow to S.C.P.
				Total	Flow to S.C.P.		
7	8	9	10	11	12	13	14
817.00	47.22	1300.00	136.00	1300.00	136.00	1390.00	298.00
2698.00	426.71	3500.00	377.06	3500.00	377.06	5850.00	700.00
75.00	75.00	100.00	100.00	100.00	100.00	3300.00	100.00
31.00	4.80	100.00	20.00	100.00	20.00	200.00	-
2804.00	506.51	3700.00	497.06	3700.00	497.06	9250.00	800.00
100.00	33.00	200.00	22.00	200.00	22.00	200.00	-
93.00	42.85	95.00	42.85	97.00	42.85	150.00	63.26
664.00	120.00	800.00	120.00	800.00		160.00	-
857.00	195.85	1095.00	184.85	1097.00	64.85	510.00	63.26
3661.00	702.36	4795.00	681.91	4797.00	561.91	9760.00	863.26
52.13	34.13	125.00	107.00	125.00	155.92	150.00	132.00

S ^r	Programmes r o. Scheme	Eighth Plan (1992-97)		1992-93 Expenditure	
		Total	Flow to S.C.P.	Total	Flow To S.C.P.
1	2	3	4	5	6
XI. LABOUR AND LABOUR WELFARE					
1	Craftsman Training	2700.00	50.00	180.00	2.00
2	Employment	250.00	50.00	30.00	2.00
Total-XI Labour		2950.00	100.00	210.00	4.00
XII. SOCIAL WELFARE AND SECURITY					
1.	Social Welfare	2600.00	785.00	407.00	146.78
2.	Nutrition				
	(1) Education Department	-	-	-	-
	(2) Social Welfare/ • Mahila Kalyan	1600.00	336.00	27.00	13.50
Total-2 Nutrition		1600.00	336.00	27.00	13.50
Total-XII Social Welfare and Security		4200.00	1121.00	434.00	160.28
Total Sector- 1 to XII		162300.00	31471.36	26730.00	4052.32
Other Remaining Sectors		48200.00	-	6588.00	-
Grand Total		210500.00	31471.36	33318.00	4052.32

STATEMENT - IX

(Rs. In Lakh)

1993-94 Expenditure		1994-95 Outlay				1995-96 Proposed Outlay	
Total	Flow to S.C.P.	Total	Flow to S.C.P.	Anticipated Expenditure		Total	Flow to S.C.P.
				Total	Flow to S.C.P.		
7	8	9	10	11	12	13	14
206.00	-	350.00	-	350.00	-	450.00	-
16.00	0.45	125.00	0.45	20.00	0.45	100.00	1.50
222.00	0.45	475.00	0.45	370.00	0.45	550.00	1.50
459.00	162.10	500.00	161.55	500.00	189.33	900.00	200.00
345.00	160.00	400.00	160.00	437.00	160.00	500.00	250.00
345.00	160.00	400.00	160.00	437.00	160.00	500.00	250.00
804.00	322.10	900.00	321.55	937.00	349.33	1400.00	450.00
36812.13	5534.15	36246.00	6463.29	37212.00	6774.58	45816.00	8705.40
1276.87	-	9254.00	-	9008.00	-	8884.00	-
38089.00	5534.15	45500.00	6463.29	46220.00	6774.58	54700.00	8705.40

SPECIAL COMPONENT PLAN-UTTRAKHAND - PHYSICAL TARGETS AND ACHIVEMENT

STATEMENT-IX-A

Sl. No.	Item	Unit	Eight Plan (1992-97)	1992-93 Achievement	1993-94 Achievement	Target	1994-95 Likely Achievement	1995-96 Proposed Target
1	2	3	4	5	6	7	8	9

1. AGRICULTURE

1.	Extensive and Multiple Cropping Programme	Beneficiaries No	19220	4514	3053	5000	5000	6000
2.	Subsidy on transportation of fertilizers and provision of small Packets Beneficiaries	No	58800	28005	29687	60000	35000	40000
3.	Strengthening of plant protection services and eradication of Kurmula pest Beneficiaries	No.	80000	9367	12483	25000	15000	20000
4.	Programme of Rajman(Pulse) production seed Distribution	quintal	350	44.6	2	85	85	1000
5.	Programme of safe storage of foodgrains Distribution of store bins	No	2250	726	609	800	800	1000

2 **HORTICULTURE**

Area Covered Under

1. Fruits	Ha.	7000	1250	1300	1300	1300	1350
2. Vegetables	"	5500	1050	1075	1075	1075	1100

3. **FOREST DEPARTMENT**

1. Rural fuel wood plantation	Ha	5426	1122	638	725	725	389
2. Industrial and pulp wood plantation	"	7980	207	1178	1632	1632	1113

4. **ANIMAL HUSBANDRY**

(A) Veterinary Services and Animal Health

1. Treatment of animals	000No.	120	238	250	280	280	300
2. Castration of Scruie animals	"	75.00	95.14	10.50	11.70	11.70	12.00
3. Inoculations of cattle and Buffaloes	"	800	164	178	190	190	200
4. Artificial Insemination	"	200	18	20	25	25	26
5. Distribution of Feed to cross breed Heirfers	No.	1000	115	200	250	250	250
6. Distribution of bulls to Gram Sabha No. of hulis	"	500	30	100	150	150	280

SPECIAL COMPONENT PLAN-UTTRAKHAND - PHYSICAL TARGETS AND ACHIVEMENT

STATEMENT

Sl. No.	Item	Unit	Eight Plan (1992-97)	1992-93 Achievement	1993-94 Achievement	Target	1994-95 Likely Achievement	1995-96 Proposed Target
1	2	3	4	5	6	7	8	9
	7. Natural Breeding							
	(i) No. of cows covered	No.	10000	2500	3000	3500	3500	4000
	(ii) No. of Buffaloes covered	No.	8000	1750	1500	2500	2500	3000
	(B) Poultry Development							
	1. Distribution of Chicks	No.	20000	3000	4000	5000	5000	7000
	2. Poultry training	No. of Trainees	500	70	100	150	150	170
	(C) Sheep and Wool Deveopment							
	1. Mass drienching of sheep	No.	600000	100000	150000	170000	170000	170000
	2. Dipping of sheep	No	350000	84600	100000	120000	120000	125000
	(D) Fodder Development							
	1. Distribution of fodder minikits	No	10000	2000	2500	3000	3000	3000
5.	DAIRY DEVELOPMENT							
	(i) Indentification of societies having the majority of S.C. members.	No	55	-	11	11	11	11
	(ii) Assistance to S.C. members of milk cooperative societies.	No	3930	3570	3570	3570	3570	3650

6.	SOIL CONSERVATION						
	(a) Agriculture department						
	Families Benefited	No.	50000	11354	8724	10000	10000
	FOREST DEPARTMENT						
	(b) Development of civil and Soyam forest in Kumaon and Garhwal Region						
	(i) Plantation	Ha.	2176	809	943	725	53
	(ii) Density Improvement	Ha.	2753	1828	1312	650	21
7.	COOPERATION						
	1. short term loan	Rs.in Lakh	700.00	626.22	408.66	575.00	600.00
	2. Medium term loan	"	500.00	211.66	216.84	445.00	450.00
	3. Long term loan	"80	100.00	21.00	100.00	21.00	22.00
8.	RURAL DEVELOPMENT						
	1.I.R.D.P.						
	Beneficiaries	No.	32000	7187	8642	4481	3533
	2. D.P.A.P.						
	No. of families Benefitted	No. of families	13000	3492	5497	4060	4080
9.	JAWAHAR ROJGAR YOJNA						
	Employment generated	Lakh mandays	243.52	64.95	73.13	65.66	64.90
10.	IRRIGATION						
	1. State Minor Irrigation						
	Irrigation potential created	Ha.	1250	285	232	294	388

SPECIAL COMPONENT PLAN-UTTRAKHAND - PHYSICAL TARGETS AND ACHIVEMENT STATEMENT-IX-A

Sl No	Item	Unit	Eight Plan (1992-97)	1992-93 Achievement	1993-94 Achievement	Target	1994-95 Likely Achievement	1995-96 Proposed Target
1	2	3	4	5	6	7	8	9
	2 Private Minor Irrigation Irrigation potential created	Ha	250	52.16	58.02	120	120	120
11.	POWER							
	1 Electrification of S.C.	No	2142	158	142	341	341	280
12.	SMALL INDUSTRY							
	1 Cooperative Society for S.C.	No	67	15	-	15	12	-
	2 D.I.C. Margin money loan	No	39	5	-	11	11	22
	3 Integrated margin money	No	31		-	15	15	16
	4 Entropreneurial development training programme	Trainees No	1612	741	944	940	940	950
	5 Raw material commercial operation	Beneficiaries No	415	82	-	103	103	150
13.	KHADI BOARD							
	1 Establishment of wool bank Schemes	Production Lakh No	200.00	70.35	80.77	120.00	120.00	235

	2 Scheme for providing self employment to rural un-employed industrial entrepreneur	No. of Beneficiaries	180	10	10	15		
	3 Establishment of Clusters in mini Industrial Estate	No. of plots	110	22	-	-	-	-
14.	HANDLOOM							
	1 Exhibition of Handloom Clothes	No	10	2	-	8	8	16
	2 Workshop attached to residence	No	119	256	135	25	25	25
	3 Direct financial Assistance to weavers.	No	131	25	10	3	3	3
	4 Share Capital to Handloom Cooperative societies	No	677	11	-	30	30	32
15.	SERICULTURE							
	1 Cocoon Production	000Kg	20.00	14.00	16.00	16.00	16.00	200.00
	2 Silk worm seed Production	DFUs lakh	6.00	1.50	1.50	1.70	1.70	2.00
	3 Reareos families	No	3400	800	800	8500	850	1000
16.	ROADS AND BRIDGES							
	1 New construction of Roads	Km	352	67	102	70	70	76

SPECIAL COMPONENT PLAN-UTTRAKHAND - PHYSICAL TARGETS AND ACHIVEMENT STATEMENT-IX-A

Sl. No	Item	Unit	Eight Plan (1992-97)	1992-93 Achievement	1993-94 Achievement	Target	1994-95 Likely Achievement	1995-96 Proposed Target
1	2	3	4	5	6	7	8	9
	2. Reconstruction and Improvement of Roads	Km.	236	38	71	54	54	34
	3. Construction of Bridges	No.	28	9	-	4	4	6
17.	GENERAL EDUCATION ENROLMENT							
	1. Class (I to V) Age group (6-11)							
	Boys	000 No.	100	78	44	74	74	80
	Girls	"	100	54	31	62	62	70
	Total		200	132	75	136	136	150
	2. Class (VI to VIII) Age Group (11-13)							
	Boys	000 No.	58	35	35	40	40	45
	Girls	"	45	18	16	19	19	20
	Total		103	53	51	59	59	65

18. TECHNICAL EDUCATION

1. Degree level

Intake capacity	No.	101	21	18	21	21	21
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2. Diploma level

Intake Capacity	No.	396	216	238	259	259	259
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19. PRADESHIK VIKAS DAL

1. Enrolement and Training

(i) Supply of uniforms	No. of sets	2800	259	235	525	525	525
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(ii) Trainees	No.	2800	259	235	525	525	525
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2. Financial Assistance and

Strengthening of Yuval

Mangal Dal and Mahila Mangal Dal.	No.	2240	97	1157	147	147	147
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3. Ogranisation of Rural sports.	No.	485	304	672	672	672	672
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4. Social Service work	Mandays	97384	4697	7695	9129	9129	4589
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20. MEDICAL AND HEALTH

1. Sub- Centre

(i) Establishment	No.	20					
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(ii) Construction	NO.	25			5		
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2. Primary Health Centre

(i) Establishment	No.	6					
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SPECIAL COMPONENT PLAN-UTTRAKHAND - PHYSICAL TARGETS AND ACHIVEMENT

STATEMENT-IX-A

Sl No	Item	Unit	Eight Plan (1992-97)	1992-93 Achievement	1993-94 Achievement	Target	1994-95 Likely Achievement	1995-96 Proposed Target
1	2	3	4	5	6	7	8	9
	Construction	No.	2	-	-	5	-	5
	3 Homeopathic dispensaries							
	(a) Establishment	No.	1	-	-	1	-	1
	(b) Construction	No	-	-	-	-	-	-
	4 Ayurvedic Dispensaries							
	(a) Establishment	No	1	-	-	1	-	1
	(b) Construction	No.	1	-	-	1	-	-
	5 Community Health Centre							
	(a) Establishment	No.	2	-	-	1	1	-
	(b) Construction	No.	1	-	-	-	-	1
21.	WATER SUPPLY HOUSING AND URBAN DEVELOPMENT							
1	Water Supply in S.C.Basties	No	36	14	16	5	5	6

	2. Seneheded cart Drinking water	Diggi NO	1160	253	231	375	375	235
	3. Nirbal Varg Avas	No.	20405	3978	4063	4081	4081	4081
22.	WELFARE OF S.C. AND OTHER BACKWARD CLASSES							
	1. Prematric Scholarship to S.C. and other backward classes.	000No.	114.79	4.71	4.68	37.47	37.47	390.9
23.	TRAINING AND EMPLOYMENT							
	1. Assistance to Urban poor Coaching cum Guidance Centre for S/C, S/T, B/C Classes.	No	3	-	-	-	-	2
	2. Building of Coaching Cum Guidance Centre for S/C, S/T, B/C.	No						1
24.	SOCIAL WELFARE							
	1. Grant in aid for maintenance of distribute physcalloy handicapped.	No.of perons.	1905	1552	1552	1749	1749	1749
	2. Grant in aid for Maintenance of Distribute Windows	No.	5952	6200	5950	6480	6480	6480

SPECIAL COMPONENT PLAN-UTTRAKHAND - PHYSICAL TARGETS AND ACHIVEMENT STATEMENT-IX

Sl. No.	Item	Unit	Eight Plan (1992-97)	1992-93 Achievement	1993-94 Achievement	Target	1994-95 Likely Achievement	1995-96 Proposed Target	
			3	4	5	6	7	8	9
1	3. Establishment of Balbaries in Sweeper Slum Areas								
	(a) Centre	No.	31	7	7	7	7	7	
	(b) Children	No.	542	88	88	88	88	122	
	4. Old Age Pension	No	21600	5507	5507	5507	5507	5507	
25.	NUTRITION Supplementary Nutrition Lakh No.	Beneficiaries	3.30	2.90	2.90	5.25	3.02	5.92	

PLANNING COMMISSION LIBRARY



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