

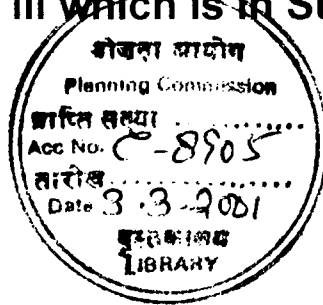
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# ANNUAL PLAN 2000-2001

## Volume II

### Statements I to VII

Excluding Statement III which is in Supplement of Volume II



GOVERNMENT OF UTTAR PRADESH  
STATE PLANNING COMMISSION  
AUGUST, 2000

338,9542  
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Published by :  
Principal Secretary to Government of Uttar Pradesh,  
Planning Department,  
U.P. Secretariat  
Lucknow.

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

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

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**SUMMARY STATEMENT OF MAJOR-HEADWISE OUTLAY AND EXPENDITURE**

CODE NO	MAJOR/MINOR HEAD OF DEVELOPMENT	NINTH PLAN (1997-2002) : OUTLAY										
		ALLOCATED BY STATE GOVERNMENT										
		APPROVED BY PLANNING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT OF WHICH HILLS	
		NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS		TOTAL	TOTAL OUTLAY		
1	2	3	4	5	6	7	8	9	10	11	12	
<b>10000000</b>	<b>ECONOMIC SERVICES</b>											
<b>10100000</b>	<b>I. AGRI.AND ALLIED ACTIVITIES</b>											
101240100	Crop Husbandry	118550	600	119150	118550	99900	18650	600	119150	19250	587	
101240200	Soil & Water Conservation	50519	7600	58119	50519	37300	13219	7600	58119	20819		
101240300	Animal Husbandry	13000	1000	14000	13000	12000	1000	1000	14000	2000	253	
101240400	Dairy Development	9204	2000	11204	9204	8004	1200	2000	11204	3200	280	
101240500	Fisheries	2300	500	2800	2300	1800	500	500	2800	1000	669	
101240600	Forestry & Wild Life	65000		65000	65000	28000	37000		65000	37000	525	
101240800	Food,Storage & Warehousing	1045		1045	1045	435	610		1045	610	1045	
101241500	Agri. Research & Education	4550	1275	5825	4550	4500	50	1275	5825	1325		
101241600	Agn. Financial Institutions	5000		5000	5000	5000			5000		5000	
101242500	Co-operation	4485	400	4885	4485	4000	485	400	4885	885	2441	
101243500	Other Agri. Programmes	20010		20010	20010	20000	10		20010	10	20010	
<b>101000000</b>	<b>TOTAL-I</b>	<b>293663</b>	<b>13375</b>	<b>307038</b>	<b>293663</b>	<b>220939</b>	<b>72724</b>	<b>13375</b>	<b>307038</b>	<b>86099</b>	<b>40903</b>	
<b>102000000</b>	<b>II. RURAL DEVELOPMENT</b>											
102250100	Spl. programmes for R.D.											
01-	I.R.D.P/SGSRY	61064		61064	61064	53800	7264		61064	7264		
02-	Ganga Kaiyan Yojana	2500		2500		2500			2500			
03-	D.P.A.P.	7400		7400	7400	4900	2500		7400	2500		
04-	I.R.E.P.	1900		1900	1900	1600	300		1900	300	210	
102250500	Rural Employment											
01-	J.R.Y./JGSY	240400		240400	240400	208400	32000		240400	32000		
60-	Other Programmes	35300		35300	35300	35000	300		35300	300		
102250600	Land Reforms	2110		2110	2110	1800	310		2110	310	1958	
102251500	Other R.D. Programmes	119506	4100	123606	119506	115475	4031	4100	123606	8131	119287	
<b>102000000</b>	<b>TOTAL-II</b>	<b>470180</b>	<b>4100</b>	<b>474280</b>	<b>467680</b>	<b>423475</b>	<b>46705</b>	<b>4100</b>	<b>474280</b>	<b>50805</b>	<b>121455</b>	
<b>103000000</b>	<b>III. SPECIAL AREA PROGRAMMI</b>	<b>57500</b>		<b>57500</b>	<b>57500</b>	<b>57500</b>			<b>57500</b>		<b>57500</b>	
<b>104000000</b>	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>											
2701	Major & Medium Irrigation	260012		260012	260012	260000	12		260012	12	260012	
2702	Minor Irrigation	43900	5100	49000	43900	41900	2000	5100	49000	7100	43467	
2705	Command Area Development	12000		12000	12000	12000			12000			
2711	Flood Control and Drainage	8000		8000	8000	7000	1000		8000	1000	8000	
<b>104000000</b>	<b>TOTAL-IV</b>	<b>323912</b>	<b>5100</b>	<b>329012</b>	<b>323912</b>	<b>320900</b>	<b>3012</b>	<b>5100</b>	<b>329012</b>	<b>8112</b>	<b>311479</b>	

ANNUAL PLAN (1997-98) APPROVED OUTLAY										ANNUAL PLAN (1997-98)						
ALLOCATED BY STATE GOVERNMENT										ACTUAL EXPENDITURE						
APPROVED BY			NORMAL PLAN			SPECIAL HILL	OUTLAY	CAPITAL CONTENT		NORMAL			SPECIAL HILL	EXPENDITURE		CAPITAL CONTENT
PLANNING COMMISSION			TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	IN TOTAL OUTLAY	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	IN TOTAL EXPEND.
NORMAL	S.H.A.	TOTAL	16	17	18	19	20	21	22	23	24	25	26	27	28	29
18869	175	19044	18869	16394	2475	175	19044	2650	926	8084	7911	173	350	8434	523	1178
9215	950	10165	9215	6918	2297	950	10165	3247		9224	5854	3370	250	9474	3620	
1891	300	2191	1891	1840	51	300	2191	351	621	1694	1620	73	300	1994	373	752
1423	550	1973	1423	1223	200	550	1973	750	364	871	731	140	586	1457	726	398
470		470	470	400	70		470	70	75	508	437	71		508	71	70
10590	250	10840	10590	6040	4550	250	10840	4800	148	6874	4923	1951	100	6974	2051	147
310		310	310	120	190		310	190	310	71		71		71	71	71
1015	250	1265	1015	1000	15	250	1265	265		899	899	-0	139	1038	139	
1000		1000	1000	1000			1000		1000	1303	1303			1303		1303
1034	75	1109	1034	857	177	75	1109	252	639	831	727	104	125	956	229	524
2678		2678	2678	2676	2		2678	2	2678	8713	8713			8713		8713
<b>48495</b>	<b>2550</b>	<b>51045</b>	<b>48495</b>	<b>38468</b>	<b>10027</b>	<b>2550</b>	<b>51045</b>	<b>12577</b>	<b>6761</b>	<b>39072</b>	<b>33119</b>	<b>5953</b>	<b>1850</b>	<b>40922</b>	<b>7803</b>	<b>13155</b>
11720		11720	11720	10770	950		11720	950		9952	9237	715		9952	715	
500		500	500	500			500			462	448	14		462	14	
1383		1383	1383	983	400		1383	400		914	642	272		914	272	
384		384	384	334	50		384	50	41	319	273	46		319	46	44
38484		38484	38484	33984	4500		38484	4500		20652	18528	2124		20652	2124	
7050		7050	7050	7000	50		7050	50		1760	1760			1760		
458		458	458	393	65		458	65	423	8246	8244	2		8246	2	359
25062	665	25727	25062	24122	940	665	25727	1605	25191	24948	23878	1070	1000	25948	2070	25087
<b>85041</b>	<b>665</b>	<b>85706</b>	<b>84541</b>	<b>78086</b>	<b>6955</b>	<b>665</b>	<b>85706</b>	<b>7620</b>	<b>25655</b>	<b>67253</b>	<b>63010</b>	<b>4243</b>	<b>1000</b>	<b>68253</b>	<b>5243</b>	<b>25490</b>
<b>11500</b>		<b>11500</b>	<b>11500</b>	<b>11500</b>			<b>11500</b>		<b>11500</b>	<b>11500</b>	<b>11500</b>			<b>11500</b>		<b>11500</b>
47000		47000	47000	47000			47000		47000	47387	47387			47387		47387
10236	1050	11286	10236	9211	1025	1050	11286	2075	9661	8484	8116	368	1450	9934	1818	9216
2500		2500	2500	2500			2500			3058	3058			3058		
1815		1815	1815	1415	400		1815	400	1815	1390	1140	250	50	1440	300	1440
<b>61551</b>	<b>1050</b>	<b>62601</b>	<b>61551</b>	<b>60126</b>	<b>1425</b>	<b>1050</b>	<b>62601</b>	<b>2475</b>	<b>58476</b>	<b>60319</b>	<b>59700</b>	<b>618</b>	<b>1500</b>	<b>61819</b>	<b>2118</b>	<b>58043</b>

**PRIMARY STATEMENT OF MAJOR-HEADWISE OUTLAY AND EXPENDITURE**

MAJOR/MINOR HEAD OF DEVELOPMENT	ANNUAL PLAN (1998-99) OUTLAY											ANNUAL PLAN			
	ALLOCATED BY STATE GOVERNMENT											ACTUAL EXPENDITURE			
	APPROVED BY PLANNING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY	NORMAL			SPECIAL HILL ASST.	
	NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	TOTAL	OF WHICH HILLS	TOTAL		TOTAL	PLAINS	HILLS	TOTAL	
	2	30	31	32	33	34	35	36	37	38	39	40	41	42	43
<b>ECONOMIC SERVICES</b>															
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>															
Husbandry	18554	400	18954	18554	17434	1120	400	18954	1520	1002	15491	15348	143	64	
Water Conservation	24463	285	24748	24463	10904	13559	285	24748	13844		10940	8876	2064	138	
Animal Husbandry	2274	300	2574	2274	2015	259	300	2574	559	583	1263	1263		38	
Development	1473	750	2223	1473	1273	200	750	2223	950	411	662	629	33	45	
Extension	444	40	484	444	438	6	40	484	46		444	443	1	21	
Forestry & Wild Life	11840	1200	13040	11839	8110	3729	1200	13039	4929	391	6941	5452	1489	160	
Storage & Warehousing	50	120	170	70	70		120	190	190	190				16	
Research & Education	1667	200	1867	1668	1500	168	200	1868	368		2176	2176		26	
Financial Institutions	1300		1300	1300	1300			1300		1300	1954	1954			
Cooperation	1159	100	1259	1007	857	150	100	1107	250	285	572	569	3	19	
Agri. Programmes	5000		5000	5002	5000	2		5002	2	5002	2220	2220			
<b>TOTAL-I</b>	<b>68224</b>	<b>3395</b>	<b>71619</b>	<b>68094</b>	<b>48831</b>	<b>19263</b>	<b>3395</b>	<b>71489</b>	<b>22658</b>	<b>9164</b>	<b>42663</b>	<b>38930</b>	<b>3733</b>	<b>510</b>	
<b>RURAL DEVELOPMENT</b>															
Programmes for R.D.															
AP/SGSRY	16020		16020	16020	15170	850		16020	850		15561	14470	1091		
Pradhan Mantri Kalyan Yojana				1030	1000	30		1030	30						
AP	1295		1295	1295	867	428		1295	428		838	710	128		
AP	613		613	613	492	121		613	121	148	549	362	187		
Employment															
AP/JGSY	42840		42840	42840	40000	2840		42840	2840		31082	27774	3308		
Programmes	7001		7001	7001	7000	1		7001	1		2631	2631			
Reforms	11769		11769	11769	11669	100		11769	100	440	9870	9870			
R.D. Programmes	52149	1000	53149	50949	48311	2638	2200	53149	4838	52287	33787	31968	1819	1748	
<b>TOTAL-II</b>	<b>131687</b>	<b>1000</b>	<b>132687</b>	<b>131517</b>	<b>124509</b>	<b>7008</b>	<b>2200</b>	<b>133717</b>	<b>9208</b>	<b>52875</b>	<b>94318</b>	<b>87785</b>	<b>6533</b>	<b>1748</b>	
<b>SPECIAL AREA PROGRAMS</b>	<b>14800</b>	<b>1200</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>			<b>16000</b>		<b>16000</b>	<b>13562</b>	<b>13562</b>			
<b>IRRIGATION &amp; FLOOD CONTROL</b>															
Small & Medium Irrigation	66000		66000	63000	63000			63000		63000	44840	44840			
Major Irrigation	10602	1900	12502	11102	9242	1860	1900	13002	3760	11309	9335	8474	861	1524	
Command Area Development	3000		3000	3000	3000			3000			2515	2515			
Control and Drainage	1800	200	2000	4800	4800		200	5000	200	5000	2645	2513	133		
<b>TOTAL-IV</b>	<b>81402</b>	<b>2100</b>	<b>83502</b>	<b>81902</b>	<b>80042</b>	<b>1860</b>	<b>2100</b>	<b>84002</b>	<b>3960</b>	<b>79309</b>	<b>59335</b>	<b>58341</b>	<b>994</b>	<b>1524</b>	

(Rs. in lakh.)

18-99)			ANNUAL PLAN (1999-2000) OUTLAY									
			ALLOCATED BY STATE GOVERNMENT									
EXPENDITURE	CAPITAL CONTENT OF WHICH HILLS	CAPITAL CONTENT IN TOTAL EXPEND.	APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY	
			NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS		HILLS	TOTAL		OF WHICH HILLS
44	45	46	47	48	49	50	51	52	53	54	55	56
16131	783	499	17316	438	17754	16961	16476	485	1000	17961	1485	8547
12325	3449		35926	350	36276	35962	26350	9612	350	36312	9962	
1644	381	607	3150	120	3270	2858	2743	115	500	3358	615	150
1119	490	323	1614	731	2345	1445	1395	50	900	2345	950	403
470	27		618	31	649	603	598	5	50	653	55	
8543	3091	139	12001	1200	13201	12030	8519	3511	1200	13230	4711	185
165	165	165	220		220	20		20	200	220	220	220
2439	263	677	1621	300	1921	1621	1550	71	300	1921	371	
1954		1954	1300		1300	1300	1300			1300		1300
762	193	113	842	165	1007	659	657	2	350	1009	352	371
2220		2220	6002		6002	6002	6000	2		6002	2	6002
<b>47772</b>	<b>8842</b>	<b>6697</b>	<b>80610</b>	<b>3335</b>	<b>83945</b>	<b>79461</b>	<b>65588</b>	<b>13873</b>	<b>4850</b>	<b>84311</b>	<b>18723</b>	<b>17178</b>
15561	1091		15554		15554	15050	14120	930		15050	930	
838	128		1445		1445	1446	976	470		1446	470	
549	187	148	689		689	689	557	132		689	132	302
31082	3308		39282		39282	39786	36662	3124		39786	3124	
2631			7001		7001	7001	7000	1		7001	1	
9870		440	11769		11769	11769	11669	100		11769	100	440
35535	3567	34794	26844	1000	27844	51688	49624	2064	2200	53888	4264	52926
96066	8281	35382	102584	1000	103584	127429	120608	6821	2200	129629	9021	53668
<b>13562</b>		<b>13562</b>	<b>46000</b>		<b>46000</b>	<b>20000</b>	<b>20000</b>			<b>20000</b>		<b>20000</b>
44840		44840	84500		84500	84514	84500	14		84514	14	84500
10859	2385	9674	8409	2270	10679	8254	7387	867	2500	10754	3367	8293
2515			3000		3000	3000	3000			3000		
2645	133	2645	2077	276	2353	2153	2153		200	2353	200	2353
<b>60859</b>	<b>2518</b>	<b>57159</b>	<b>97986</b>	<b>2546</b>	<b>100532</b>	<b>97921</b>	<b>97040</b>	<b>881</b>	<b>2700</b>	<b>100621</b>	<b>3581</b>	<b>95146</b>

ANNUAL PLAN (1999-2000)									
ANTICIPATED EXPENDITURE									
NORMAL		SPECIAL HILL ASST.		EXPENDITURE		CAPITAL CONTENT		NORMAL F	
TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL	IN TOTAL EXPEND.	TOTAL	
57	58	59	60	61	62	63		64	
14366	14366		438	14804	438	8049		21102	
29151	25664	3487	350	29501	3837			29170	
561	561		120	681	120	12		2113	
226	226		731	957	731	61		954	
797	797		31	828	31			654	
7722	4909	2813	1200	8922	4013	123		15003	
								73	
1400	1400		300	1700	300	50		1500	
2004	2004			2004		2004		1500	
224	224		165	389	165	155		883	
1370	1370			1370		1370		6000	
<b>57821</b>	<b>51521</b>	<b>6300</b>	<b>3335</b>	<b>61156</b>	<b>9635</b>	<b>11824</b>		<b>78952</b>	
4924	3979	945		4924	945			5419	
744	513	231		744	231			1315	
235	102	133		235	133	81		503	
32866	29543	3323		32866	3323			25820	
1464	1464			1464				4001	
10341	10339	2		10341	2	380		10429	
54144	51203	2941	1000	55144	3941	54513		46189	
<b>104718</b>	<b>97143</b>	<b>7575</b>	<b>1000</b>	<b>105718</b>	<b>8575</b>	<b>54974</b>		<b>93676</b>	
<b>15378</b>	<b>15378</b>			<b>15378</b>		<b>15378</b>		<b>20000</b>	
63416	63416			63416		63416		76545	
1101	995	106	2270	3371	2376	2671		9321	
4250	4250			4250				3000	
4287	4087	200	276	4563	476	4287		4818	
<b>73054</b>	<b>72748</b>	<b>306</b>	<b>2546</b>	<b>75600</b>	<b>2852</b>	<b>70374</b>		<b>93684</b>	

**SUMMARY STATEMENT OF MAJOR-HEADWISE OUTLAY AND EXPENDITURE**

NINTH PLAN (1997-2002) : OUTLAY

MAJOR/MINOR  
HEAD OF DEVELOPMENT

ALLOCATED BY STATE GOVERNMENT

APPROVED BY

NORMAL PLAN

SPECIAL  
HILL

OUTLAY

CAPITA  
CONTEN  
I

PLANNING COMMISSION

TOTAL

PLAINS

HILLS

ASST.

TOTAL

OF  
WHICH  
HILLS

TOTA  
OUTLA

NORMAL

S.H.A.

TOTAL

1

2

3

4

5

6

7

8

9

10

11

12

**05000000 V-ENERGY**

05280100 Power	733315	13500	746815	733315	708815	24500	13500	746815	38000	746815
05281000 Non-conventional Sources Of Energy	5100	2500	7600	5100	4500	600	2500	7600	3100	2395

**05000000 TOTAL-V 738415 16000 754415 738415 713315 25100 16000 754415 41100 749210**

**06000000 VI-INDUSTRY & MINERALS**

06285100 Village & Small Industries	17547	2900	20447	17547	15245	2302	2900	20447	5202	6404
06285200 Industries (Other Than VSI)	30800	200	31000	30800	30300	500	200	31000	700	30977
06285302 Mining	1218		1218	1218	1150	68		1218	68	858

**06000000 TOTAL-VI 49565 3100 52665 49565 46695 2870 3100 52665 5970 38239**

**07000000 VII-TRANSPORT**

07305300 Civil Aviation	4000	1000	5000	4000	3400	600	1000	5000	1600	3963
07305400 Roads & Bridges	928513	32900	961413	928513	860913	67600	32900	961413	100500	961413
07305500 Road Transport	33744		33744	33744	31144	2600		33744	2600	19226
07305600 Inland Transport	15		15	15	15			15		15
07307500 Other Transport	500		500	500		500		500	500	

**07000000 TOTAL-VII 966772 33900 1000672 966772 895472 71300 33900 1000672 105200 984617**

**08000000 VIII-COMMUNICATIONS**

**09000000 IX-SCIENCE,TECH. & ENVIRONMENT**

09342500 Scientific Research (Including S&T)	3070	10	3080	3070	3000	70	10	3080	80	561
09343500 Ecology & Environment	204345	35	204380	204345	204300	45	35	204380	80	20019

**09000000 TOTAL-IX 207415 45 207460 207415 207300 115 45 207460 160 20076**

**10000000 X-GENERAL ECONOMIC SERVICES**

10345100 Secretariate Economic Services	10302		10302	10302	9820	482		10302	482	16
10345200 Tourism	53000	2000	55000	53000	50000	3000	2000	55000	5000	5213
10345400 Survey & Statistics	3400		3400	3400	3300	100		3400	100	
10345600 Civil Supplies	50		50	50	50	50		50	50	
10347500 Other General Eco. Services	139096	2510	141606	139096	136916	2180	2510	141606	4690	

**10000000 TOTAL-X 205848 4510 210358 205848 200036 5812 4510 210358 10322 5221**



ANNUAL PLAN (1997-98) APPROVED OUTLAY										ANNUAL PLAN (1997-98)						
ALLOCATED BY STATE GOVERNMENT										ACTUAL EXPENDITURE						
APPROVED BY			NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY	NORMAL			SPECIAL HILL ASST.	EXPENDITURE		CAPITAL CONTENT IN TOTAL EXPEND.
PLANNING COMMISSION			TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS		TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	
NORMAL	S.H.A.	TOTAL														
13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
177062	3260	180322	177062	173053	4009	3260	180322	7269	180322	109251	108419	832	3250	112501	4082	112501
1090	500	1590	1090	990	100	500	1590	600	838	1166	887	279	525	1691	804	814
<b>178152</b>	<b>3760</b>	<b>181912</b>	<b>178152</b>	<b>174043</b>	<b>4109</b>	<b>3760</b>	<b>181912</b>	<b>7869</b>	<b>181160</b>	<b>110417</b>	<b>109306</b>	<b>1111</b>	<b>3775</b>	<b>114192</b>	<b>4886</b>	<b>113315</b>
3666	635	4301	3666	3226	440	635	4301	1075	1817	3339	3258	81	700	4039	781	1966
5700		5700	5700	5500	200		5700	200	5677	5162	5162			5162		5162
111		111	111	100	11		111	11	41	80	24	56	20	100	76	24
<b>9477</b>	<b>635</b>	<b>10112</b>	<b>9477</b>	<b>8826</b>	<b>651</b>	<b>635</b>	<b>10112</b>	<b>1286</b>	<b>7535</b>	<b>8581</b>	<b>8444</b>	<b>137</b>	<b>720</b>	<b>9301</b>	<b>857</b>	<b>7152</b>
2085	215	2300	2085	2000	85	215	2300	300	2049	708	659	49	175	883	224	880
75700	6500	82200	75700	71000	4700	6500	82200	11200	82200	65571	61269	4302	<del>6820</del>	72491	11222	72491
7066		7066	7066	6966	100		7066	100	6800	7559	7257	302		7559	302	7543
3		3	3	3			3		3							
<b>84854</b>	<b>6715</b>	<b>91569</b>	<b>84854</b>	<b>79969</b>	<b>4885</b>	<b>6715</b>	<b>91569</b>	<b>11600</b>	<b>91052</b>	<b>73838</b>	<b>69185</b>	<b>4653</b>	<b>7095</b>	<b>80933</b>	<b>11748</b>	<b>80914</b>
715		715	715	700	15		715	15	285	329	329			329		60
5871		5871	5871	5856	15		5871	15	5000	2969	2957	12		2969	12	2774
6586		6586	6586	6556	30		6586	30	5285	3298	3286	12		3298	12	2834
2239		2239	2239	2164	75		2239	75	35	978	906	72		978	72	416
21866	850	22716	21866	20716	1150	850	22716	2000	22576	5886	4266	1621	850	6736	2471	6515
667		667	667	662	5		667	5		187	183	3		187	3	
1		1	1		1		1	1								
26359	180	26539	26359	25757	602	180	26539	782		20		20	180	200	200	
<b>51132</b>	<b>1030</b>	<b>52162</b>	<b>51132</b>	<b>49299</b>	<b>1833</b>	<b>1030</b>	<b>52162</b>	<b>2863</b>	<b>22611</b>	<b>7071</b>	<b>5355</b>	<b>1716</b>	<b>1030</b>	<b>8101</b>	<b>2746</b>	<b>6931</b>

**SUMMARY STATEMENT OF MAJOR-HEADWISE OUTLAY AND EXPENDITURE**

DE	MAJOR/MINOR HEAD OF DEVELOPMENT	ANNUAL PLAN (1998-99) OUTLAY										ANNUAL PLAN (1998-99)								
		ALLOCATED BY STATE GOVERNMENT										ACTUAL EXPENDITURE								
		APPROVED BY PLANNING COMMISSION			NORMAL PLAN		SPECIAL HILL ASST.		OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY		NORMAL		SPECIAL HILL ASST.		EXPENDITURE		CAPITAL CONTENT IN TOTAL EXPEND.	
		NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	TOTAL	OF WHICH HILLS	TOTAL	TOTAL	TOTAL	PLAINS	HILLS	ASST.	TOTAL	OF WHICH HILLS	TOTAL		
1	2	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46		
	<b>05000000 V-ENERGY</b>																			
	05280100 Power	211951	3600	215551	211751	207972	3779	3600	215351	7379	215351	104615	104091	524	4900	109515	5424	109515		
	05281000 Non-conventional Sources Of Energy	12821	600	13421	12821	12527	294	600	13421	894	1167	1216	926	290	500	1716	790	956		
	<b>05000000 TOTAL-V</b>	<b>224772</b>	<b>4200</b>	<b>228972</b>	<b>224572</b>	<b>220499</b>	<b>4073</b>	<b>4200</b>	<b>228772</b>	<b>8273</b>	<b>216518</b>	<b>105831</b>	<b>105017</b>	<b>814</b>	<b>5400</b>	<b>111231</b>	<b>6214</b>	<b>110471</b>		
	<b>06000000 VI-INDUSTRY &amp; MINERALS</b>																			
	06285100 Village & Small Industries	5057	550	5607	5057	5004	53	550	5607	603	684	2790	2752	38	357	3147	395	318		
	06285200 Industries (Other Than VSI)	9388		9388	9388	9038	350		9388	350	9265	8754	8605	149		8754	149	8732		
	06285302 Mining	141	50	191	141	100	41	50	191	91	1	66	44	22	50	116	72			
	<b>06000000 TOTAL-VI</b>	<b>14586</b>	<b>600</b>	<b>15186</b>	<b>14586</b>	<b>14142</b>	<b>444</b>	<b>600</b>	<b>15186</b>	<b>1044</b>	<b>9950</b>	<b>11610</b>	<b>11400</b>	<b>209</b>	<b>407</b>	<b>12017</b>	<b>616</b>	<b>9050</b>		
	<b>07000000 VII-TRANSPORT</b>																			
	07305300 Civil Aviation	405	200	605	405	305	100	200	605	300	602	274	234	40	150	424	190	422		
	07305400 Roads & Bridges	116975	11700	128675	117475	110471	7004	11700	129175	18704	129175	104292	99519	4773	12000	116292	16773	116292		
	07305500 Road Transport	3152	200	3352	3152	2952	200	200	3352	400	2286	5258	5243	14	100	5358	114	5277		
	07305600 Inland Transport	3		3	3	3			3			6	6			6				
	07307500 Other Transport																			
	<b>07000000 TOTAL-VII</b>	<b>120535</b>	<b>12100</b>	<b>132635</b>	<b>121035</b>	<b>113731</b>	<b>7304</b>	<b>12100</b>	<b>133135</b>	<b>19404</b>	<b>132063</b>	<b>109830</b>	<b>105002</b>	<b>4827</b>	<b>12250</b>	<b>122080</b>	<b>17077</b>	<b>121991</b>		
	<b>08000000 VIII-COMMUNICATIONS</b>																			
	<b>09000000 IX-SCIENCE,TECH. &amp; ENVIRONMENT</b>																			
	09342500 Scientific Research (Including S&T)	831		831	831	830	1		831	1	546	854	824	30	20	874	50	541		
	09343500 Ecology & Environment	31891		31891	31891	31866	25		31891	25	31000	2569	2566	3	10	2579	13	2235		
	<b>09000000 TOTAL-IX</b>	<b>32722</b>		<b>32722</b>	<b>32722</b>	<b>32696</b>	<b>26</b>		<b>32722</b>	<b>26</b>	<b>31546</b>	<b>3423</b>	<b>3390</b>	<b>33</b>	<b>30</b>	<b>3453</b>	<b>63</b>	<b>2776</b>		
	<b>00000000 X-GENERAL ECONOMIC SERVICES</b>																			
	0345100 Secretariate Economic Services	3916	100	4016	4048	4011	37	100	4148	137	138	354	351	3	60	414	63			
	0345200 Tourism	8900	1250	10150	9000	7500	1500	1250	10250	2750	9951	4767	3263	1504	1600	6367	3104	6018		
	0345400 Survey & Statistics	1518	10	1528	1518	1504	14	10	1528	24		82	79	4	10	92	14			
	0345600 Civil Supplies	10		10	10		10		10	10										
	0347500 Other General Eco. Services	74140	200	74340	65204	61462	3742	200	65404	3942					258	258	258			
	<b>00000000 TOTAL-X</b>	<b>88484</b>	<b>1560</b>	<b>90044</b>	<b>79780</b>	<b>74477</b>	<b>5303</b>	<b>1560</b>	<b>81340</b>	<b>6863</b>	<b>10089</b>	<b>5203</b>	<b>3692</b>	<b>1511</b>	<b>1928</b>	<b>7131</b>	<b>3439</b>	<b>6018</b>		

		(Rs. in lakh.)							
		ANNUAL PLAN (1999-2000) OUTLAY							
		ALLOCATED BY STATE GOVERNMENT							
COMMISSION	S.H.A. - TOTAL	NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY	
		TOTAL	PLAINS	HILLS		TOTAL	OF WHICH HILLS		
	48	49	50	51	52	53	54	55	56
	5110	194167	190531	186818	3713	3700	194231	7413	194231
	606	16635	16227	13729	2498	600	16827	3098	1432
	5716	210802	206758	200547	6211	4300	211058	10511	195663
	337	5327	4965	4072	893	400	5365	1293	327
	225	1948	1952	1548	404		1952	404	1948
	50	201	151	100	51	50	201	101	1
	612	7476	7068	5720	1348	450	7518	1798	2276
	100	855	755	505	250	100	855	350	854
	16000	143503	127804	125068	2736	16000	143804	18736	143804
	300	7871	7573	7471	102	300	7873	402	4938
		1	1	1			1		
	16400	152230	136133	133045	3088	16400	152533	19488	149596
		1051	1051	1050	1		1051	1	631
		24096	24076	24021	55	20	24096	75	23500
		25147	25127	25071	56	20	25147	76	24131
	50	2658	2608	2511	97	50	2658	147	126
	1000	16896	15911	14446	1465	1000	16911	2465	16520
	7	1225	1215	1200	15	10	1225	25	
		10	10		10		10	10	
	240	145630	143789	131923	11866	240	144029	12106	
	297	166419	163533	150080	13453	1300	164833	14753	16646

ANNUAL PLAN (1999-2000)							ANNUAL PLAN (2000-2001) PROPOSED OUTL					
ANTICIPATED EXPENDITURE							ALLOCATED BY STATE GOVERNMENT					
TOTAL	NORMAL		SPECIAL HILL ASST.	EXPENDITURE		CAPITAL CONTENT IN TOTAL EXPEND.	NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY TOTAL	
	PLAINS	HILLS		TOTAL	OF WHICH HILLS		TOTAL	PLAINS	HILLS			
57	58	59	60	61	62	63	64	65	66	67	68	
99787	99734	53	5115	104902	5168	104902	141150	141050	100	6300	147450	
651	651		606	1257	606	803	3014	2809	205	500	3514	
100438	100385	53	5721	106159	5774	105705	144164	143859	305	6800	150964	
3449	3449		332	3781	332	169	3382	3317	65	300	3682	
3477	3477		225	3702	225	3702	3121	1100	2021		3121	
			50	50	50		50	50		6	56	
6926	6926		607	7533	607	3871	6553	4467	2086	306	6859	
468	468		100	568	100	568	378	250	128	250	628	
100138	92312	7826	16000	116138	23826	116138	82544	79348	3196	15000	97544	18
4019	4014	5	300	4319	305	4051	714	714		31	745	
							3	3			3	
104625	96794	7831	16400	121025	24231	120757	83639	80315	3324	15281	98920	18
733	733			733		284	462	462			462	
4389	4386	3		4389	3	4238	10410	10382	28	20	10430	
5122	5119	3		5122	3	4522	10872	10844	28	20	10892	
587	533	54	51	638	105		1912	1879	33	50	1962	
1392	645	747	1000	2392	1747	2126	3550	2549	1001	1400	4950	2
98	98		6	104	6		793	793		5	798	
15		15	240	255	255		142530	139191	3339	240	142770	3
2092	1276	816	1297	3389	2113	2126	148785	144412	4373	1695	150480	6

**SUMMARY STATEMENT OF MAJOR-HEADWISE OUTLAY AND EXPENDITURE**

CODE NO	MAJOR/MINOR HEAD OF DEVELOPMENT	NINTH PLAN (1997-2002) : OUTLAY										
		ALLOCATED BY STATE GOVERNMENT										
		APPROVED BY PLANNING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY	OF WHICH HILLS	CAPITAL CONTENT IN TOTAL OUTLAY	
		NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS	TOTAL	TOTAL	TOTAL		
1	2	3	4	5	6	7	8	9	10	11	12	
<b>200000000</b>	<b>XI-SOCIAL SERVICES</b>											
221000000	Education											
221220200	General Education	162500	10600	173100	162500	146300	16200	10600	173100	26800	15867	
221220300	Technical Education	12350	700	13050	12350	10000	2350	700	13050	3050	3729	
221220400	Sports & Youth Services	7321	800	8121	7321	6800	521	800	8121	1321	4252	
221220500	Art & Culture	3132		3132	3132	3000	132		3132	132	989	
221000000	Sub-Total(Education)	185303	12100	197403	185303	166100	19203	12100	197403	31303	24837	
222221000	Medical & Public Health	118500		118500	118500	111400	7100		118500	7100	75628	
223221500	Water Supply & Sanitation	621906	28000	649906	621906	568438	53468	28000	649906	81468	626139	
223221600	Housing	37885	1750	39635	37885	37075	810	1750	39635	2560	39260	
223221700	Urban Development	71113	1000	72113	71113	70113	1000	1000	72113	2000	24620	
224222000	Information & Publicity	1260		1260	1260	1200	60		1260	60	4	
225222500	Welfare of SC,ST & BC	74280	1270	75550	74280	73450	830	1270	75550	2100	11213	
226223000	Labour & Employment	8465	700	9165	8465	7850	615	700	9165	1315	2865	
227223500	Social Security & Welfare	38515	2550	41065	38515	37050	1465	2550	41065	4015	1895	
227223600	Nutrition	23200		23200	23200	20200	3000		23200	3000		
<b>200000000</b>	<b>TOTAL-XI</b>	<b>1180427</b>	<b>47370</b>	<b>1227797</b>	<b>1180427</b>	<b>1092876</b>	<b>87551</b>	<b>47370</b>	<b>1227797</b>	<b>134921</b>	<b>806461</b>	
<b>300000000</b>	<b>XII-GENERAL SERVICES</b>											
342205800	Stationery & Printing	200		200	200	200			200		200	
342205900	Public Works	12603		12603	12603	12292	311		12603	311	12603	
342207000	Other Administrative Services											
<b>300000000</b>	<b>TOTAL-XII</b>	<b>12803</b>		<b>12803</b>	<b>12803</b>	<b>12492</b>	<b>311</b>		<b>12803</b>	<b>311</b>	<b>12803</b>	
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>4506500</b>	<b>127500</b>	<b>4634000</b>	<b>4504000</b>	<b>4191000</b>	<b>315500</b>	<b>127500</b>	<b>4634000</b>	<b>443000</b>	<b>3375727</b>	

ANNUAL PLAN (1997-98) APPROVED OUTLAY

ANNUAL PLAN (1997-98)

ALLOCATED BY STATE GOVERNMENT

ACTUAL EXPENDITURE

APPROVED BY

NORMAL

SPECIAL

OUTLAY

CAPITAL

NORMAL

SPECIAL

EXPENDITURE

CAPITAL

PLANNING COMMISSION

TOTAL PLAINS

HILLS

ASST.

TOTAL

OF WHICH HILLS

IN TOTAL OUTLAY

TOTAL

PLAINS

HILLS

ASST.

TOTAL

OF WHICH HILLS

TOTAL EXPEND

NORMAL S.H.A. TOTAL

13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
33701	2200	35901	33701	29451	4250	2200	35901	6450	3463	38497	33486	5011	2200	40697	7211	3947
6156	300	6456	6156	5606	550	300	6456	850	647	4536	3754	782	500	5036	1282	1631
1562	170	1732	1562	1492	70	170	1732	240	1257	1286	1215	71	115	1401	186	952
715	15	730	715	705	10	15	730	25	294	1043	1014	29	15	1058	44	475
42134	2685	44819	42134	37254	4880	2685	44819	7565	5661	45363	39469	5893	2830	48193	8723	7005
16312	1000	17312	16312	15762	550	1000	17312	1550	13418	15109	14436	673	500	15609	1173	12753
44293	1400	45693	44293	36078	8215	1400	45693	9615	40318	40783	33153	7630	1600	42383	9230	38015
8446	250	8696	8446	8126	320	250	8696	570	8631	4671	4533	138	50	4721	188	4721
13127	100	13227	13127	12777	350	100	13227	450	3798	21915	21101	814	100	22015	914	3553
280		280	280	270	10		280	10		164	161	3		164	3	
14804	180	14984	14804	14729	75	180	14984	255	1261	23828	23689	139	150	23978	289	1632
1811	250	2061	1811	1691	120	250	2061	370	1079	1794	1760	34	70	1864	104	564
8725	230	8955	8725	8575	150	230	8955	380	229	7028	6776	252	230	7258	482	64
3558		3558	3558	3008	550		3558	550		536	270	266		536	266	
<b>153490</b>	<b>6095</b>	<b>159585</b>	<b>153490</b>	<b>138270</b>	<b>15220</b>	<b>6095</b>	<b>159585</b>	<b>21315</b>	<b>74395</b>	<b>161191</b>	<b>145348</b>	<b>15843</b>	<b>5530</b>	<b>166721</b>	<b>21373</b>	<b>68307</b>
50		50	50	50			50		50	58	58	0		58	0	
3506		3506	3506	3441	65		3506	65	2540	1572	1566	6		1572	6	1540
<b>3556</b>		<b>3556</b>	<b>3556</b>	<b>3491</b>	<b>65</b>		<b>3556</b>	<b>65</b>	<b>2590</b>	<b>1630</b>	<b>1624</b>	<b>6</b>		<b>1630</b>	<b>6</b>	<b>1540</b>
<b>3834</b>	<b>22500</b>	<b>716334</b>	<b>693334</b>	<b>648634</b>	<b>45200</b>	<b>22500</b>	<b>716334</b>	<b>67700</b>	<b>487020</b>	<b>544170</b>	<b>509878</b>	<b>34292</b>	<b>22500</b>	<b>566670</b>	<b>56792</b>	<b>389181</b>

**SUMMARY STATEMENT OF MAJOR-HEADWISE OUTLAY AND EXPENDITURE**

CODE NO	MAJOR/MINOR HEAD OF DEVELOPMENT	ANNUAL PLAN (1998-99) OUTLAY											ANNUAL PLAN (1998-99)						
		ALLOCATED BY STATE GOVERNMENT											ACTUAL EXPENDITURE						
		APPROVED BY PLANNING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY	CAPITAL CONTENT IN TOTAL OUTLAY			NORMAL EXPENDITURE			SPECIAL HILL ASST.	EXPENDITURE	CAPITAL CONTENT IN TOTAL EXPENDITURE	
		NORMAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS		TOTAL	OF WHICH HILLS		TOTAL	PLAINS	HILLS		TOTAL	OF WHICH HILLS		
1	2	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	
<b>200000000</b>	<b>XI-SOCIAL SERVICES</b>																		
221000000	Education																		
221220200	General Education	44986	2400	47386	50839	42327	8512	2400	53239	10912	5228	38630	33708	4922	2000	40630	6922	2352	
221220300	Technical Education	3700	500	4200	3700	3225	475	500	4200	975	821	2283	2283	0	1331	3614	1331	743	
221220400	Sports & Youth Services	2085	100	2185	2085	1858	227	100	2185	327	1088	699	699	-0	89	788	89	358	
221220500	Art & Culture	1010	40	1050	1010	969	41	40	1050	81	328	846	819	27	50	896	77	270	
221000000	Sub-Total(Education)	51781	3040	54821	57634	48379	9255	3040	60674	12295	7465	42458	37509	4949	3470	45928	8419	3723	
222221000	Medical & Public Health	39351	1050	40401	39501	38486	1015	1050	40551	2065	31958	9612	9019	593	1250	10862	1843	8160	
223221500	Water Supply & Sanitation	52537	4506	57043	53333	45787	7546	4506	57839	12052	50801	48194	39798	8396	1650	49844	10046	45532	
223221600	Housing	11882	335	12217	11589	11176	413	335	11924	748	11352	5496	5421	75	308	5804	383	5804	
223221700	Urban Development	12405	275	12680	12706	12031	675	275	12981	950	6443	13276	11945	1331	700	13976	2031	6166	
224222000	Information & Publicity	416	10	426	416	382	34	10	426	44		189	189		10	199	10		
225222500	Welfare of SC,ST & BC	24631	220	24851	24631	24256	375	220	24851	595	2164	21886	21710	176	130	22016	306	627	
226223000	Labour & Employment	2129	150	2279	2129	1840	289	150	2279	439	800	928	813	115	59	987	174	319	
227223500	Social Security & Welfare	9654	250	9904	9654	8722	932	250	9904	1182	332	7991	7422	569	210	8201	779	208	
227223600	Nutrition	4250	250	4500	4250	4000	250	250	4500	500		2473	2016	457		2473	457		
<b>200000000</b>	<b>TOTAL-XI</b>	<b>209036</b>	<b>10086</b>	<b>219122</b>	<b>215843</b>	<b>195059</b>	<b>20784</b>	<b>10086</b>	<b>225929</b>	<b>30870</b>	<b>111315</b>	<b>152503</b>	<b>135842</b>	<b>16662</b>	<b>7787</b>	<b>160290</b>	<b>24449</b>	<b>70540</b>	
<b>300000000</b>	<b>XII-GENERAL SERVICES</b>																		
342205800	Stationery & Printing	50		50	50	50			50			50	50			50			
342205900	Public Works	3461		3461	3754	3460	294		3754	294	3634	1826	1148	677	58	1884	735	1849	
342207000	Other Administrative Services																		
<b>300000000</b>	<b>TOTAL-XII</b>	<b>3511</b>		<b>3511</b>	<b>3804</b>	<b>3510</b>	<b>294</b>		<b>3804</b>	<b>294</b>	<b>3634</b>	<b>1876</b>	<b>1198</b>	<b>677</b>	<b>58</b>	<b>1934</b>	<b>735</b>	<b>1849</b>	
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>989759</b>	<b>36241</b>	<b>1026000</b>	<b>989855</b>	<b>923496</b>	<b>66359</b>	<b>36241</b>	<b>1026096</b>	<b>102600</b>	<b>672463</b>	<b>600153</b>	<b>564160</b>	<b>35994</b>	<b>36241</b>	<b>636394</b>	<b>72235</b>	<b>43549</b>	

(Rs. in lakh.)

## ANNUAL PLAN (1999-2000) OUTLAY

## ALLOCATED BY STATE GOVERNMENT

PROVED BY FINANCING COMMISSION			NORMAL PLAN			SPECIAL HILL ASST.	OUTLAY		CAPITAL CONTENT IN TOTAL OUTLAY
MAL	S.H.A.	TOTAL	TOTAL	PLAINS	HILLS		TOTAL	OF WHICH HILLS	
47	48	49	50	51	52	53	54	55	56
952	4100	58052	54053	46572	7481	4100	58153	11581	3887
869	1146	3515	2715	2515	200	800	3515	1000	637
418	77	2495	2345	2155	190	150	2495	340	1413
843	47	890	840	800	40	50	890	90	186
582	5370	64952	59953	52042	7911	5100	65053	13011	6123
816	1000	42816	42125	39651	2474	800	42925	3274	35416
099	7592	69691	63332	54556	8776	6500	69832	15276	61010
786	184	9970	9560	9175	385	410	9970	795	9920
123	250	11973	11973	11400	573		11973	573	6102
196	6	402	396	352	44	6	402	50	
177	400	24877	24296	24222	74	600	24896	674	1243
158	28	1886	1786	1405	381	100	1886	481	712
163	50	10433	10383	9173	1210	50	10433	1260	393
100		4500	4500	4000	500		4500	500	
20	14880	241500	228304	205976	22328	13566	241870	35894	120919
50		50	50	50			50		
15		2315	2430	2275	155		2430	155	1915
35		2365	2480	2325	155		2480	155	1915
14	45786	1140000	1094214	1026000	68214	45786	1140000	114000	697138

## ANNUAL PLAN (1999-2000)

## ANTICIPATED EXPENDITURE

ANTICIPATED EXPENDITURE							ALLOCATED BY STATE GOVERNMENT				
NORMAL			SPECIAL HILL ASST.	EXPENDITURE		CAPITAL CONTENT IN TOTAL EXPEND.	NORMAL PLAN			SPECIAL HILL ASST.	OUTL TO
TOTAL	PLAINS	HILLS		TOTAL	OF WHICH HILLS		TOTAL	PLAINS	HILLS		
57	58	59	60	61	62	63	64	65	66	67	
48125	42014	6111	4100	52225	10211	3011	29314	27745	1569	4500	338
959	959		1146	2105	1146	340	2644	2416	228	800	34
417	416	1	79	496	80	166	1881	1770	111	150	20
497	497		45	542	45	199	726	397	329	50	7
49998	43886	6112	5370	55368	11482	3716	34565	32328	2237	5500	400
10934	10858	76	1000	11934	1076	7476	29400	27813	1587	800	302
32926	30329	2597	7592	40518	10189	34314	46508	41406	5102	7240	537
3972	3972		184	4156	184	4156	7424	7424		300	77
7082	6718	364	250	7332	614	3537	12918	11161	1757		129
178	178		6	184	6		290	252	38	6	2
22225	22150	75	400	22625	475	575	24120	23941	179	600	247
477	476	1	28	505	29	76	1266	1075	191	100	13
7801	6714	1087	50	7851	1137	740	9498	8013	1485	136	96
3655	3655			3655			4879	4779	100		48
139248	128936	10312	14880	154128	25192	54590	170868	158192	12676	14682	1855
56	56			56			99	99			
1623	1337	286		1623	286	1590	4122	1410	2712		41
1679	1393	286		1679	286	1590	4221	1509	2712		42
611101	577619	33482	45786	656887	79268	445711	855414	812200	43214	47086	9025

**STATEMENTS - I to VII**  
(EXCLUDING STATEMENT III)



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		Capital content in total outlay
1	2	Total	Of which plains	
100000000	<b>ECONOMIC SERVICES</b>	<b>3393400.00</b>	<b>3085632.00</b>	<b>2556463.76</b>
101000000	<b>I-AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>307038.00</b>	<b>220938.96</b>	<b>40903.49</b>
101240100	<b>CROP HUSBANDRY</b>	<b>119150.00</b>	<b>99900.00</b>	<b>5878.61</b>
	001 Direction and administration	316.31	220.83	
	002 Foodgrains crops	3723.90	3552.15	
	103 Seeds	112.50	112.50	
	104 Agricultural farms	1761.20	1629.45	375.00
	105 Manures and fertilisers	1029.47	854.85	10.00
	107 Plant protection	175.05	0.05	
	108 Commercial crops	6556.45	6306.45	4650.12
	109 Extension and training	424.70	363.70	
	110 Crop insurance	0.01	0.01	
	111 Agricultural economic and Statistics	542.65	542.65	
	112 Development of pulses	901.00	895.00	
	113 Agricultural engineering	401.01	360.01	41.00
	114 Development of oilseeds	1145.35	1082.35	
	115 Small & marginal farmers	16500.00	16500.00	
	119 Horticulture & Vegetable Crops	5800.00	3800.00	802.49
	800 Other expenditure	80.40		
101240100	UPDASP	79680.00	63680.00	
101240200	<b>SOIL &amp; WATER CONSERVATION</b>	<b>58119.00</b>	<b>37300.00</b>	
	<b>(A) AGRICULTURE DEPARTMENT</b>	<b>38900.00</b>	<b>37300.00</b>	
	001 Direction and administration			
	101 Soil survey & testing			
	102 Soil conservation	1642.00	42.00	
	103 Land reclamation and Development	31790.00	31790.00	
	109 Extension & training			
	800 Other expenditure	5468.00	5468.00	
	<b>(B) Forest Department</b>	<b>4000.00</b>		
	<b>(C) Uttranchal Vikas Vibhag (Watershed Management)</b>	<b>15219.00</b>		

Outlay and Expenditure

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
553193.64	506874.27	410035.64	398318.25	362905.26	319333.42	796364.00	724927.00	557517.88
51044.82	38469.12	6761.31	40922.41	33118.80	13155.34	71490.00	48831.00	9167.96
19043.83	16393.83	925.72	8434.18	7911.27	1178.49	18954.00	17434.00	1002.49
34.05	20.00					23.70	20.00	
746.65	723.15		659.04	629.08		899.05	867.05	
22.50	22.50		13.00	13.00				
348.79	325.89	75.00	322.91	300.79		466.03	385.01	
184.62	159.60		60.35	47.66		560.12	496.00	
30.41	0.01		37.14			30.01	0.01	
1109.20	1009.20	727.67	1311.80	1238.01	1083.02	1225.36	1140.36	812.24
113.46	102.78		2.53			603.83	602.78	
0.01	0.01					0.01	0.01	
108.53	108.53		124.57	124.57		139.32	139.32	
181.75	180.50		141.10	141.10		187.66	185.00	
72.01	72.01		18.00	18.00		28.94	0.01	28.93
228.67	216.47		148.82	148.82		241.70	220.45	
3396.18	3396.18		3396.18	3396.18		3396.00	3396.00	
967.00	767.00	123.05	980.60	666.15	95.47	1307.00	767.00	161.32
10.00			30.23			995.27	960.00	
11490.00	9290.00		1187.91	1187.91		8850.00	8255.00	
10165.26	6918.26		9473.67	5853.78		24748.00	10904.00	
7168.26	6918.26		6353.55	5853.78		11189.00	10904.00	
						80.28	80.28	
258.00	8.00		499.77			299.57	14.57	
6393.26	6393.26		5853.78	5853.78		10809.15	10809.15	
517.00	517.00							
750.00			1348.12			1187.00		
2247.00			1772.00			12372.00		

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend
1	2	15	16	17
10000000	<b>ECONOMIC SERVICES</b>	<b>474170.83</b>	<b>427119.83</b>	<b>363105.36</b>
101000000	<b>I-AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>47772.27</b>	<b>38930.27</b>	<b>6696.55</b>
101240100	<b>CROP HUSBANDRY</b>	<b>16131.22</b>	<b>15348.20</b>	<b>498.86</b>
	001 Direction and administration	3.70		
	002 Foodgrains crops	495.30	459.86	
	103 Seeds			
	104 Agricultural farms	344.48	316.27	
	105 Manures and fertilisers	56.53	52.75	
	107 Plant protection	36.47		
	108 Commercial crops	527.84	444.44	330.99
	109 Extension and training	228.95	227.01	
	110 Crop insurance			
	111 Agricultural economic and Statistics	128.23	128.23	
	112 Development of pulses	127.78	125.12	
	113 Agricultural engineering	28.93		28.93
	114 Development of oilseeds	158.06	145.80	
	115 Small & marginal farmers	3396.00	3396.00	
	119 Horticulture & Vegetable Crops	900.73	499.73	138.96
	800 Other expenditure	1313.67	1297.99	
101240100	<b>UPDASP</b>	<b>8384.55</b>	<b>8255.00</b>	
101240200	<b>SOIL &amp; WATER CONSERVATION</b>	<b>12324.53</b>	<b>8875.95</b>	
	<b>(A) AGRICULTURE DEPARTMENT</b>	<b>9160.95</b>	<b>8875.95</b>	
	001 Direction and administration			
	101 Soil survey & testing			
	102 Soil conservation	299.57	14.57	
	103 Land reclamation and Development	8861.38	8861.38	
	109 Extension & training			
	800 Other expenditure			
	<b>(B) Forest Department</b>	<b>1150.58</b>		
	<b>(C) Utranchal Vikas Vibhag (Watershed Management)</b>	<b>2013.00</b>		

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
35649.69	817698.69	574304.29	501080.17	447290.26	389533.63	712727.59	652498.25	440833.12
34311.45	65588.45	17178.70	61155.45	51521.13	11824.41	82433.88	65466.88	18715.92
17960.68	16475.68	8547.30	14803.92	14366.24	8049.32	21601.89	20527.89	8556.32
37.06	35.06					120.00	120.00	
821.94	784.94		547.39	526.18		662.60	634.89	
33.00								
479.19	447.44		350.12	334.41		560.13	541.42	
62.73	52.73		57.58	57.58		65.50	65.50	
38.76	0.01		22.44			25.25		
1485.27	1385.27	678.86	682.88	613.54	328.88	883.38	778.83	531.13
252.10	250.10		223.18	222.30		443.00	441.50	
0.01	0.01							
150.00	150.00		159.44	159.44		191.48	190.78	
223.48	213.86		54.02	52.54		120.05	109.09	
27.07		27.07	27.07		27.07	5.50		5.50
268.82	247.57		113.14	106.40		139.07	116.73	
2497.53	2497.53		1980.59	1980.59		7200.01	7200.01	
1488.15	936.15	187.49	1223.14	1019.37	95.99	1097.75	777.75	19.69
395.57	275.01	56.50	132.11	113.07		88.17	51.39	
9700.00	9200.00	7597.38	9230.82	9180.82	7597.38	10000.00	9500.00	8000.00
36312.00	26350.00		29500.85	25663.83		29519.91	21337.91	203.00
26656.00	26350.00		25947.78	25663.83		21622.91	21337.91	
385.00	100.00		298.02	14.07		325.00	40.00	
10434.03	10413.03		9186.77	9186.77		1547.91	1547.91	
15836.97	15836.97		16462.99	16462.99		19750.00	19750.00	
1200.00			1105.07			2000.00		
8456.00			2448.00			5897.00		203.00

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
101240300	ANIMAL HUSBANDRY	14000.00	12000.00	2532.62
	100 Extension & training	217.44	124.00	
	001 Direction & administration	288.48	250.00	100.00
	101 Veterinary services and animal health	7015.26	6320.00	2250.00
	102 Cattle & buffalo development	2996.23	2530.00	82.62
	103 Poultry development	798.79	500.00	100.00
	104 Sheep & wool development	1127.20	970.00	
	105 Piggery development	313.37	301.00	
	106 Other livestock development	346.88	160.00	
	107 Fodder and feed development	694.60	670.00	
	113 Administrative investigation And statistics	201.75	175.00	
101240400	DAIRY DEVELOPMENT	11204.00	8004.00	2801.39
	001 Direction and administration	85.00	55.00	
	102 Dairy development projects	9157.70	7237.54	2375.25
	103 Operation Flood Project	1961.30	711.46	426.14
101240500	FISHERIES	2800.00	1799.96	669.39
	001 Direction and administration			
	101 Inland fisheries	521.55	21.55	420.78
	109 Extension and training			
	120 Fisheries cooperatives	1.04	1.04	
	190 Assistance to public sector And other undertakings	1349.19	1259.19	
	800 Other expenditure	928.22	518.18	248.61
101240600	FORESTRY AND WILD LIFE	65000.00	28000.00	525.00
101240601	Forestry	61720.00	25180.00	525.00
	005 Survey and utilisation of forest resources			
	013 Statistics	120.00	20.00	
	070 Communication and Buildings	3050.00	550.00	525.00
	101 Forest conservation and development	4850.00	1350.00	
	102 Social and Farm Forestry	22348.00	13213.00	
	109 Extension and Training	20.00	20.00	
	800 Other Expenditure	31332.00	10027.00	
101240602	Environmental Forestry and Wild Life	3280.00	2820.00	
	110 Wild Life Preservation	1045.00	585.00	
	111 Zoological Parks	150.00	150.00	
	112 Public Gardens	2070.00	2070.00	
	800 Other Expenditure	15.00	15.00	

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
2190.40	1840.40	620.83	1993.68	1620.36	751.79	2574.00	2015.00	582.83
46.44								
30.31	25.83		48.44	21.20		163.98	86.25	39.03
1464.66	1367.60	576.53	1205.84	1109.07	746.79	1331.74	1224.24	531.80
425.13	313.40	4.00	550.66	392.30		811.06	573.26	4.00
66.18	28.09	17.30	28.17	13.92	5.00	62.15	19.53	5.00
70.61	44.41	23.00	67.76	28.05		96.95	52.90	3.00
11.21	9.14		16.44	9.08		15.24	9.61	
22.58	5.00		20.72			38.27	4.50	
17.48	12.88		16.65	7.73		20.75	10.85	
35.80	34.05		39.00	39.01		33.86	33.86	
1973.00	1223.00	364.41	1457.49	730.76	397.60	2223.00	1273.00	410.96
4.00	2.00					5.00	5.00	
1423.38	935.29	120.02	997.67	437.84	145.00	1933.42	996.35	185.00
545.62	285.71	244.39	459.82	292.92	252.60	284.58	271.65	225.96
470.00	400.00	75.22	508.22	437.44	70.20	484.00	438.00	
60.68	16.78	59.91	82.46	16.78	65.77	25.40	1.00	
1.00	1.00		6.43	6.43	4.43			
313.91	304.91		311.38	307.38		372.50	365.00	
94.41	77.31	15.31	107.95	106.85		86.10	72.00	
10840.00	6040.30	147.69	6974.23	4923.29	146.84	13039.00	8110.00	391.03
10427.74	5719.04	147.69	6602.66	4632.12	146.84	12686.94	7866.59	391.03
25.35	0.35		0.34	0.34				
621.84	151.84	147.69	429.52	158.68	146.84	764.33	394.54	391.03
957.00	262.00		517.73	71.54		393.97		
5519.65	3791.65		4816.42	3941.47		4234.55	3230.16	
3303.90	1513.20		838.65	460.09		7294.09	4241.89	
412.26	321.26		371.57	291.17		352.06	243.41	
185.41	94.41		105.09	104.09		112.00	112.00	
2.00	2.00		1.75	1.75				
212.15	212.15		264.73	185.33		240.06	131.41	
12.70	12.70							

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend.
1	2	15	16	17
101240300	ANIMAL HUSBANDRY	1644.10	1262.37	606.75
	100 Extension & training			
	001 Direction & administration	69.99	39.75	
	101 Veterinary services and animal health	993.58	917.37	587.75
	102 Cattle & buffalo development	373.67	210.07	4.00
	103 Poultry development	39.74	13.68	12.00
	104 Sheep & wool development	78.87	37.17	3.00
	105 Piggery development	16.53	7.66	
	106 Other livestock development	24.46		
	107 Fodder and feed development	15.87	5.28	
	113 Administrative investigation And statistics	31.39	31.39	
101240400	DAIRY DEVELOPMENT	1119.27	629.27	322.65
	001 Direction and administration			
	102 Dairy development projects	892.31	412.11	145.00
	103 Operation Flood Project	226.96	217.16	177.65
101240500	FISHERIES	469.53	443.18	
	001 Direction and administration			
	101 Inland fisheries	5.75	1.00	
	109 Extension and training			
	120 Fisheries cooperatives			
	190 Assistance to public sector And other undertakings	374.91	368.31	
	800 Other expenditure	88.87	73.87	
101240600	FORESTRY AND WILD LIFE	8543.37	5451.46	138.79
101240601	Forestry	8288.52	5305.26	138.79
	005 Survey and utilisation of forest resources			
	013 Statistics	0.15	0.15	
	070 Communication and Buildings	509.75	149.96	138.79
	101 Forest conservation and development	471.39	89.47	
	102 Social and Farm Forestry	5096.26	4077.34	
	109 Extension and Training			
	800 Other Expenditure	2210.97	988.34	
101240602	Environmental Forestry and Wild Life	254.85	146.20	
	110 Wild Life Preservation	118.98	118.98	
	111 Zoological Parks	1.72	1.72	
	112 Public Gardens	132.15	23.50	
	800 Other Expenditure	2.00	2.00	

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
3358.15	2743.15	150.05	681.21	561.44	11.94	2363.52	1936.52	791.73
						10.00		
81.43	73.08		57.80	57.80		84.49	66.29	
2237.71	1923.45	88.15	363.65	300.83	11.94	1353.95	1153.65	784.72
853.95	648.85	54.70	138.93	123.42		696.29	579.29	
43.00	18.64		30.62	4.54		51.08	24.38	0.01
100.56	53.34	2.10	39.14	28.54		75.10	42.10	
9.16	9.16		7.10	7.10		6.12	6.12	
12.46	4.25	5.10	0.10			20.05	3.25	5.00
19.88	12.38		10.67	6.01		25.42	20.42	2.00
			33.20	33.20		41.02	41.02	
2345.32	1395.32	403.12	956.60	226.08	61.08	1554.23	900.23	292.94
						1.00	1.00	1.00
1785.64	1122.50	170.50	602.49	155.00	10.00	1081.69	681.69	108.00
559.68	272.82	232.62	354.11	71.08	51.08	471.54	217.54	183.94
652.72	597.72		828.16	796.80		701.19	654.19	165.26
27.94	9.20		1.00	1.00		51.68	22.99	51.68
			4.36	4.36				
476.34	464.34		591.77	584.17		473.20	457.20	
148.44	124.18		231.03	207.27		176.31	174.00	113.58
13230.58	8519.58	185.30	8921.77	4908.45	122.67	16202.55	10227.55	291.49
12965.02	8396.18	185.30	8724.53	4808.89	122.67	15990.63	10016.63	291.49
677.23	190.65	185.30	396.34	125.57	122.67	293.49	291.49	291.49
382.87			340.08			417.00		
4690.42	3661.53		3223.69	2243.01		5113.24	4157.24	
7214.50	4544.00		4764.42	2440.31		10166.90	5567.90	
265.56	123.40		197.24	99.56		211.92	210.92	
98.00	98.00		84.56	84.56		150.00	150.00	
167.56	25.40		112.68	15.00		61.92	60.92	



## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
101240802	STORAGE AND WAREHOUSING	1045.00	435.00	1045.00
	195 State warehousing corporation	545.00	435.00	545.00
	Food & Civil Supply	500.00		500.00
101241500	AGRICULTURAL RESEARCH AND EDUCATION	5825.00	4500.00	
	(A) RESEARCH	5575.00	4250.00	
	Agriculture	5475.00	4250.00	
	Cane Development			
	Forestry	100.00		
	(B) Education	250.00	250.00	
101241600	Agricultural financial Institutions	5000.00	5000.00	5000.00
101242500	COOPERATION	4885.00	4000.00	2441.48
	001 Direction and administration	1039.17	1029.17	
	003 Training	4.00		
	004 Research and evaluation			
	101 Audit of cooperatives	10.00		
	105 Information and publicity	3.00		
	106 Assistance to multipurpose rural cooperatives	241.49	207.19	67.18
	107 Assistance to credit cooperatives	2137.07	1691.68	1632.02
	108 Assistance to other cooperatives:-	546.45	420.60	362.58
	109 Agriculture credit	300.00	300.00	306.00
	Stabilisation fund			
	277 Education	14.32	14.32	
	800 Other expenditure	589.50	337.04	73.70
101243500	OTHER AGRICULTURAL PROGRAMMES	20010.00	20000.00	20010.00
101243501	MARKETING AND QUALITY CONTROL	20010.00	20000.00	20010.00
	101 Marketing facilities			
	102 Grading and quality control facilities			
	190 Assistance to public sector and other undertakings	20010.00	20000.00	20010.00
	800 Other expenditure			

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
310.00	120.00	310.00	71.00		71.00	190.00		190.00
140.00	120.00	140.00	20.00		20.00	20.00		20.00
170.00		170.00	51.00		51.00	170.00		170.00
1265.00	1000.00		1037.85	899.05		1868.00	1500.00	
941.40	676.40		714.25	575.45		1518.00	1150.00	
926.40	676.40		714.25	575.45		1517.00	1150.00	
15.00						1.00		
323.60	323.60		323.60	323.60		350.00	350.00	
1000.00	1000.00	1000.00	1302.73	1302.73	1302.73	1300.00	1300.00	1300.00
1109.33	857.33	639.44	956.36	727.12	523.69	1108.00	857.00	288.65
126.70	116.70		43.98	43.98		95.70	92.20	
4.00			4.00			6.00		
2.00								
3.00								
58.91	47.11	15.68	55.07	43.12	14.19	111.79	97.29	20.04
519.05	409.56	402.06	524.71	409.33	402.05	309.69	159.26	150.01
169.27	129.42	115.00	73.37	9.00		29.30	9.50	
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
11.92	11.92					10.40	10.40	
114.48	42.62	6.70	155.23	121.69	7.45	445.12	388.35	18.60
2678.00	2676.00	2678.00	8713.00	8713.00	8713.00	5002.00	5000.00	5002.00
2678.00	2676.00	2678.00	8713.00	8713.00	8713.00	5002.00	5000.00	5002.00
2678.00	2676.00	2678.00	8713.00	8713.00	8713.00	5002.00	5000.00	5002.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capita content in total Expend
1	2	15	16	17
101240802	STORAGE AND WAREHOUSING	165.00		165.00
	195 State warehousing corporation	20.00		20.00
	Food & Civil Supply	145.00		145.00
101241500	AGRICULTURAL RESEARCH AND EDUCATION	2439.40	2176.36	677.34
	(A) RESEARCH	1785.38	1522.34	677.34
	Agriculture	1785.38	1522.34	677.34
	Cane Development			
	Forestry			
	(B) Education	654.02	654.02	
101241600	Agricultural financial Institutions	1954.00	1954.00	1954.00
101242500	COOPERATION	761.85	569.48	113.19
	001 Direction and administration	46.17	46.17	
	003 Training	5.70		
	004 Research and evaluation			
	101 Audit of cooperatives			
	105 Information and publicity			
	106 Assistance to multipurpose rural cooperatives	39.15	24.65	12.73
	107 Assistance to credit cooperatives	130.02	7.34	0.46
	108 Assistance to other cooperatives:-	23.97	7.17	
	109 Agriculture credit Stabilisation fund	100.00	100.00	100.00
	277 Education	10.40	10.40	
	800 Other expenditure	406.44	373.75	
101243500	OTHER AGRICULTURAL PROGRAMMES	2220.00	2220.00	2220.00
101243501	MARKETING AND QUALITY CONTROL	2220.00	2220.00	2220.00
	101 Marketing facilities			
	102 Grading and quality control facilities			
	190 Assistance to public sector and other undertakings	2220.00	2220.00	2220.00
	800 Other expenditure			

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
220.00		220.00				123.00		123.00
20.00		20.00				20.00		20.00
200.00		200.00				103.00		103.00
1921.00	1550.00		1700.00	1400.00	50.00	1760.00	1500.00	
1216.00	845.00		1145.00	845.00	50.00	1105.00	845.00	
1215.00	845.00		1145.00	845.00	50.00	1105.00	845.00	
1.00								
705.00	705.00		555.00	555.00		655.00	655.00	
1300.00	1300.00	1300.00	2004.00	2004.00	2004.00	1500.00	1500.00	1500.00
1009.00	657.00	370.93	388.94	224.29	155.40	1107.59	882.59	792.18
108.15	107.93		47.59	47.59		32.96	32.96	
8.00			5.70			6.00		
125.57	101.30	14.33	34.30	18.00	9.40	65.05	48.05	9.57
389.13	221.75	212.70	147.38	46.00	46.00	353.96	208.96	202.00
22.10	9.50	5.00	19.15	2.00		581.70	568.00	565.00
100.00	100.00	100.00	100.00	100.00	100.00	0.01	0.01	0.01
33.00	33.00		9.00	9.00		9.00	9.00	
223.05	83.52	38.90	25.82	1.70		58.91	15.61	15.60
6002.00	6000.00	6002.00	1370.00	1370.00	1370.00	6000.00	6000.00	6000.00
6002.00	6000.00	6002.00	1370.00	1370.00	1370.00	6000.00	6000.00	6000.00
6002.00	6000.00	6002.00	1370.00	1370.00	1370.00	6000.00	6000.00	6000.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		Capital content in total outlay
1	2	Total	Of which plains	
<b>102000000</b>	<b>II-RURAL DEVELOPMENT</b>	<b>474280.00</b>	<b>423475.00</b>	<b>121455.40</b>
102250100	Special programme for rural development	72864.00	62800.00	210.00
102250101	Integrated rural development programme (IRDP)	63564.00	56300.00	
	100 (i) IRDP (main programme)	63564.00	56300.00	
	001 Direction and administration			
	003 Training (will cover trysem-	5968.00	5500.00	
	101 Subsidy to district rural Development agencies (with the following sub-heads)	51558.00	45175.00	
	200 (ii) allied programmes of IRDP	3538.00	3125.00	
	202 Development of women & Children in rural aread (DWCRA)	3538.00	3125.00	
	800 Ganga Kalyan Yojna	2500.00	2500.00	
	Swarn Jayanti Gram Swarozgar Yojna			
102250102	Drought prone area development Programme	7400.00	4900.00	
	001 Direction and administration			
	101 Minor irrigation			
	102 Afforestation	7400.00	4900.00	
	103 Pasture development			
	307 Soil & water conservation			
	310 Animal husbandry & dairying			
	800 Other expenditure			
102250104	Integrated rural energy Planning programme	1900.00	1600.00	210.00
	003 Training	128.00	98.00	
	101 Development of design and Approach for area bound block Level ire projects			
	105 Project implementation	1753.00	1488.00	210.00
	109 Monitoring	19.00	14.00	
102250500	RURAL EMPLOYMENT	275700.00	243400.00	
102250501	NATIONAL PROGRAMMES Jawahar Rozgar Yojana (JRY)	240400.00	208400.00	
102250560	Other Programmes (Deen Dayal Yojana)	35300.00	35000.00	

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
85706.47	78085.47	25655.34	68252.95	63010.51	25490.19	133717.00	124509.00	52875.19
13987.00	12587.00	40.87	11646.53	10600.07	43.93	18958.00	17529.00	146.10
12220.00	11270.00		10413.33	9684.55		17050.00	16170.00	
12220.00	11270.00		10413.33	9684.55		17050.00	16170.00	
1150.00	1000.00		646.68	590.13		1221.00	1111.00	
10017.00	9300.00		8806.45	8206.86		13429.00	12759.00	
553.00	470.00		498.50	439.68		1370.00	1300.00	
553.00	470.00		498.50	439.68		1390.00	1300.00	
500.00	500.00		461.70	447.88		1030.00	1000.00	
1383.00	983.00		914.31	642.31		1295.00	867.00	
1383.00	983.00		914.31	642.31		1295.00	867.00	
384.00	334.00	40.87	318.89	273.21	43.93	613.00	492.00	148.10
11.55	11.55		11.55	11.55				
372.45	322.45	40.87	307.34	261.66	43.93	613.00	492.00	148.10
45534.00	40984.00		22411.62	20288.01		49841.00	47000.00	
38484.00	33984.00		20651.62	18528.01		42840.00	40000.00	
7050.00	7000.00		1760.00	1760.00		7001.00	7000.00	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend
1	2	15	16	17
<b>10200000</b>	<b>II-RURAL DEVELOPMENT</b>	<b>96066.27</b>	<b>87785.09</b>	<b>35382.12</b>
102250100	Special programme for rural development	16947.82	15542.35	147.59
102250101	Integrated rural development programme (IRDP)	15560.39	14470.13	
	100 (i) IRDP (main programme)	15560.39	14470.13	
	001 Direction and administration			
	003 Training (will cover trysem-	837.35	752.87	
	101 Subsidy to district rural Development agencies (with the following sub-heads)	13313.18	12487.54	
	200 (ii) allied programmes of IRDP	1409.86	1229.72	
	202 Development of women & Children in rural aread (DWCRA)	1409.86	1229.72	
	800 Ganga Kalyan Yojna			
	Swarn Jayanti Gram Swarozgar Yojna			
102250102	Drought prone area development Programme	838.11	710.11	
	001 Direction and administration			
	101 Minor irrigation			
	102 Afforestation	838.11	710.11	
	103 Pasture development			
	307 Soil & water conservation			
	310 Animal husbandry & dairying			
	800 Other expenditure			
102250104	Integrated rural energy Planning programme	549.32	362.11	147.59
	003 Training			
	101 Development of design and Approach for area bound block Level ire projects	75.00		
	105 Project implementation	474.32	362.11	147.59
	109 Monitoring			
102250500	RURAL EMPLOYMENT	33712.90	30405.00	
102250501	NATIONAL PROGRAMMES Jawahar Rozgar Yojana (JRY)	31081.90	27774.00	
102250560	Other Programmes (Deen Dayal Yojana)	2631.00	2631.00	

**Outlay and Expenditure**

(Rs. in lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
<b>129628.78</b>	<b>120607.78</b>	<b>53668.54</b>	<b>105718.10</b>	<b>97142.85</b>	<b>54974.41</b>	<b>95975.72</b>	<b>90940.98</b>	<b>45708.43</b>
17184.60	15652.60	302.34	5902.73	4593.19	81.03	7237.15	6395.02	149.08
15050.00	14120.00		4923.52	3978.52		5419.05	5051.92	
15050.00	14120.00		4923.52	3978.52		5419.05	5051.92	
						1309.40	1135.00	
15050.00	14120.00		4923.52	3978.52		4109.65	3916.92	
1445.45	975.45		743.99	513.17		1314.95	980.95	
1445.45	975.45		743.99	513.17		1314.95	980.95	
689.15	557.15	302.34	235.22	101.50	81.03	503.15	362.15	149.08
						10.00	10.00	
689.15	557.15	302.34	235.22	101.50	81.03	493.15	352.15	149.08
46786.98	43661.98		34330.39	31007.39		29820.75	28162.14	
39785.98	36661.98		32866.00	29543.00		25819.75	24162.14	
7001.00	7000.00		1464.39	1464.39		4001.00	4000.00	



## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
102250600	<b>LAND REFORMS</b>	<b>2110.00</b>	<b>1800.00</b>	<b>1958.00</b>
	102 Consolidation of holdings	10.00		
	104 Assistance to allottees of surplus land	142.00	142.00	
	800 Other Expenditure	1958.00	1658.00	1958.00
102251500	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>	<b>123606.00</b>	<b>115475.00</b>	<b>119287.40</b>
	003 Training	191.00	175.00	
	101 Panchayati Raj	113615.00	105800.00	109987.40
	Rural group insurance	500.00	500.00	
	Vidhayak Nidhi			
	102 Community Development	9300.00	9000.00	9300.00
103000000	<b>III SPECIAL AREA PROGRAMMES</b>	<b>57500.00</b>	<b>57500.00</b>	<b>57500.00</b>
103257500	Other Special Area Programmes	57500.00	57500.00	57500.00
103257502	Backward Areas	57500.00	57500.00	57500.00
103257560	Others			
104000000	<b>IV. IRRIGATION AND FLOOD CONTROL</b>	<b>329012.00</b>	<b>320900.00</b>	<b>311479.00</b>
104270100	Major & Medium Irrigation	260012.00	260000.00	260012.00
	Multipurpose project	50000.00	50000.00	50000.00
	Major Irrigation project	182338.00	182338.00	182338.00
104270103	Medium Irrigation Project	1689.00	1689.00	1689.00
	Modernization Schemes	10823.00	10823.00	10823.00
	Crash Schemes			
	Externally Aided Projects	8000.00	8000.00	8000.00
104270180	Water Development	5032.00	5020.00	5032.00
	Liability of Completed Schemes	2000.00	2000.00	2000.00
	Other Schemes	130.00	130.00	130.00
	a. Major repairs & replacement of structures etc.)	100.00	100.00	100.00
	b. Metalling of roads on canal embankments	30.00	30.00	30.00
	c. Infrastructure Leasing			

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
458.00	393.00	423.00	8246.31	8244.17	359.00	11769.00	11669.00	440.00
1.00			7859.77	7857.63		11314.00	11314.00	
34.00	34.00		27.54	27.54		15.00	15.00	
423.00	359.00	423.00	359.00	359.00	359.00	440.00	340.00	440.00
25727.47	24121.47	25191.47	25948.49	23878.26	25087.26	53149.00	48311.00	52287.09
48.00	36.00					38.00	36.00	
23058.47	21764.47	22670.47	23492.84	21714.67	22631.61	23602.00	20864.00	22878.09
100.00	100.00					100.00	100.00	
						26000.00	24800.00	26000.00
2521.00	2221.00	2521.00	2455.65	2163.59	2455.65	3409.00	2511.00	3409.00
<b>11500.00</b>	<b>11500.00</b>	<b>11500.00</b>	<b>11500.00</b>	<b>11500.00</b>	<b>11500.00</b>	<b>16000.00</b>	<b>16000.00</b>	<b>16000.00</b>
11500.00	11500.00	11500.00	11500.00	11500.00	11500.00	16000.00	16000.00	16000.00
11500.00	11500.00	11500.00	11500.00	11500.00	11500.00	16000.00	16000.00	16000.00
<b>62601.00</b>	<b>60126.00</b>	<b>58475.80</b>	<b>61818.61</b>	<b>59700.35</b>	<b>58042.59</b>	<b>84002.00</b>	<b>80042.00</b>	<b>79308.98</b>
47000.00	47000.00	47000.00	47387.00	47387.00	47387.00	63000.00	63000.00	63000.00
7500.00	7500.00	7500.00	2481.00	2481.00	2481.00	5100.00	5100.00	5100.00
36796.00	36796.00	36796.00	40623.00	40623.00	40623.00	47915.00	47915.00	47915.00
1387.00	1387.00	1387.00	1004.00	1004.00	1004.00	885.00	885.00	885.00
425.00	425.00	425.00	984.00	984.00	984.00	395.00	395.00	395.00
2.00	2.00	2.00				6000.00	6000.00	6000.00
880.00	880.00	880.00	628.00	628.00	628.00	585.00	585.00	585.00
10.00	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00
			1657.00	1657.00	1657.00	2100.00	2100.00	2100.00
			134.00	134.00	134.00			
			1523.00	1523.00	1523.00	2100.00	2100.00	2100.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend.
1	2	15	16	17
102250600	<b>LAND REFORMS</b>	<b>9870.83</b>	<b>9870.05</b>	<b>440.26</b>
	102 Consolidation of holdings	9422.51	9421.73	
	104 Assistance to allottees of surplus land	8.06	8.06	
	800 Other Expenditure	440.26	440.26	440.26
102251500	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>	<b>35534.72</b>	<b>31967.69</b>	<b>34794.27</b>
	003 Training	24.15	21.49	
	101 Panchayati Raj Rural group insurance Vidhayak Nidhi	21216.96	18696.20	20500.66
	102 Community Development	13350.00	12750.00	13350.00
		943.61	500.00	943.61
103000000	<b>III SPECIAL AREA PROGRAMMES</b>	<b>13561.50</b>	<b>13561.50</b>	<b>13561.50</b>
103257500	Other Special Area Programmes	13561.50	13561.50	13561.50
103257502	Backward Areas	13561.50	13561.50	13561.50
103257560	Others			
104000000	<b>IV. IRRIGATION AND FLOOD CONTROL</b>	<b>60858.65</b>	<b>58340.86</b>	<b>57159.19</b>
104270100	Major & Medium Irrigation	44840.00	44840.00	44840.00
	Multipurpose project	2645.00	2645.00	2645.00
	Major Irrigation project	39609.00	39609.00	39609.00
104270103	Medium Irrigation Project	523.00	523.00	523.00
	Modernization Schemes	392.00	392.00	392.00
	Crash Schemes			
	Externally Aided Projects			
104270180	Water Development	391.00	391.00	391.00
	Liability of Completed Schemes	12.00	12.00	12.00
	Other Schemes	1268.00	1268.00	1268.00
	a. Major repairs & replacement of structures etc.)			
	b. Metalling of roads on canal embankments	1268.00	1268.00	1268.00
	c. Infrastructure Leasing			

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
11769.00	11669.00	440.00	10340.58	10339.68	379.98	10428.71	10427.71	340.00
11316.38	11316.38		9953.06	9952.16		10001.00	10000.00	
12.62	12.62		7.54	7.54		7.71	7.71	
440.00	340.00	440.00	379.98	379.98	379.98	420.00	420.00	340.00
53888.20	49624.20	52926.20	55144.40	51202.59	54513.40	48489.11	45956.11	45219.35
38.00	36.00		9.30	7.35		38.00	36.00	
23423.39	21349.39	22599.39	27841.40	25747.50	27663.40	18747.35	18314.35	18519.35
100.00	100.00					100.00	100.00	
26000.00	24800.00	26000.00	26850.00	25400.00	26850.00	26700.00	25400.00	26700.00
4326.81	3338.81	4326.81	443.70	47.74		2903.76	2105.76	
<b>20000.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>15378.54</b>	<b>15378.54</b>	<b>15378.54</b>	<b>20000.00</b>	<b>20000.00</b>	<b>20000.00</b>
20000.00	20000.00	20000.00	15378.54	15378.54	15378.54	20000.00	20000.00	20000.00
20000.00	20000.00	20000.00	15378.54	15378.54	15378.54	20000.00	20000.00	20000.00
<b>100620.33</b>	<b>97039.33</b>	<b>95145.63</b>	<b>75599.40</b>	<b>72747.41</b>	<b>70374.69</b>	<b>96203.64</b>	<b>92193.64</b>	<b>91131.12</b>
34514.00	84500.00	84500.00	63416.00	63416.00	63416.00	76545.00	76545.00	76545.00
15950.00	15950.00	15950.00	15299.00	15299.00	15299.00	20500.00	20500.00	20500.00
31037.00	61037.00	61037.00	46346.00	46346.00	46346.00	52311.00	52311.00	52311.00
1090.00	1090.00	1090.00	981.00	981.00	981.00			
14.00								
5000.00	5000.00	5000.00				1875.00	1875.00	1875.00
335.00	335.00	335.00	332.00	332.00	332.00	485.00	485.00	485.00
48.00	48.00	48.00				1374.00	1374.00	1374.00
1040.00	1040.00	1040.00	458.00	458.00	458.00			
1040.00	1040.00	1040.00	458.00	458.00	458.00			

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
104270200	MINOR IRRIGATION	49000.00	41900.00	43467.00
104270201	Surface water	8631.00	3531.00	7765.00
	102 Lift irrigation schemes	7865.00	2800.00	7765.00
	01 Private Works (hydrums)	915.00	100.00	815.00
	02 State Works (Bundhies and Guls)	6950.00	2700.00	6950.00
104270280	Other expenditure	766.00	731.00	
	01 Private Works Loan			
	02 Subsidy	766.00	731.00	
104270202	Ground water	40369.00	38369.00	35702.00
	005 Investigation	400.00	400.00	
	103 Tubewells/wells	35550.00	34300.00	35550.00
	01 Normal	35550.00	34300.00	35550.00
	02 Indo-Dutch Project			
	Indo-Dutch Integrated			
	03 Tube-well Project			
	052 Machinery and equipment	4264.50	3514.50	
	01 Private Works	1562.50	1547.50	
	02 Subsidy	2702.00	1967.00	
104270280	General	154.50	154.50	152.00
	800 Other expenditure	154.50	154.50	152.00
	01 Establishment	2.50	2.50	
	02 Boring Godowns	152.00	152.00	152.00
	Total Ground Water Organisation	400.00	400.00	
	Total Private Minor Irrigation	6100.00	4500.00	967.00
	Total State Minor Irrigation	42500.00	37000.00	42500.00
104270500	COMMAND AREA DEVELOPMENT	12000.00	12000.00	
104270501	Sharda Sahayak	5569.00	5569.00	
104270502	Ram Ganga	6431.00	6431.00	
104271100	FLOOD CONTROL & DRAINAGE	8000.00	7000.00	8000.00
104271101	Flood control	5800.00	4800.00	5800.00
	(a) Marginal Embankment	2400.00	2400.00	2400.00
	001 Direction and administration	360.00	360.00	360.00
	052 Machinery and equipment	24.00	24.00	24.00

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
11286.00	9211.00	9660.80	9933.78	8115.52	9215.59	13002.00	9242.00	11308.98
4117.25	2238.25	3372.00	2157.57	807.82	2151.25	3588.85	696.36	3522.69
3379.25	1507.25	3372.00	2151.25	806.57	2151.25	3522.69	695.11	3522.69
165.25	7.25	158.00	171.75		171.75	327.58		327.58
3214.00	1500.00	3214.00	1979.50	806.57	1979.50	3195.11	695.11	3195.11
738.00	731.00		6.32	1.25		66.16	1.25	
738.00	731.00		6.32	1.25		66.16	1.25	
7168.75	6972.75	6288.80	7776.21	7307.70	7064.34	9413.15	8545.64	7786.29
80.00	80.00		71.12	71.12		80.00	80.00	
6195.00	6109.00	6195.00	6970.54	6529.27	6970.54	7663.89	6913.89	7663.89
6195.00	6109.00	6195.00	6970.54	6529.27	6970.54	7580.82	6830.82	7580.82
						83.07	83.07	83.07
799.45	689.45		622.83	612.83		1253.86	1205.35	
229.77	224.77		228.74	223.74		259.15	232.42	
569.68	464.68		394.09	389.09		994.71	972.93	
94.30	94.30	93.80	111.72	94.48	93.80	415.40	346.40	122.40
94.30	94.30	93.80	111.72	94.48	93.80	415.40	346.40	122.40
0.50	0.50		17.92	0.68		293.00	243.00	
93.80	93.80	93.80	93.80	93.80	93.80	122.40	103.40	122.40
80.00	80.00		71.12	71.12		80.00	80.00	
1797.00	1522.00	251.80	912.62	708.56	265.55	2063.00	1553.00	449.98
9409.00	7609.00	9409.00	8950.04	7335.84	8950.04	10859.00	7609.00	10859.00
2500.00	2500.00		3057.83	3057.83		3000.00	3000.00	
1137.00	1137.00		1439.90	1439.90		1368.00	1368.00	
1363.00	1363.00		1617.93	1617.93		1632.00	1632.00	
1815.00	1415.00	1815.00	1440.00	1140.00	1440.00	5000.00	4800.00	5000.00
1255.00	955.00	1255.00	1105.00	805.00	1105.00	1657.00	1457.00	1657.00
400.00	400.00	400.00	250.00	250.00	250.00	700.00	700.00	700.00
68.00	68.00	68.00	25.00	25.00	25.00	119.00	119.00	119.00
4.00	4.00	4.00	1.50	1.50	1.50	7.00	7.00	7.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content for total Expend
1	2	15	16	17
104270200	MINOR IRRIGATION	10858.75	8473.62	9673.92
104270201	Surface water	2342.18	473.93	2336.78
	102 Lift irrigation schemes	2336.78	473.28	2336.78
	01 Private Works (hydrums)	270.59		270.59
	02 State Works (Bundhies and Guls)	2066.19	473.28	2066.19
104270280	Other expenditure	5.40	0.65	
	01 Private Works Loan			
	02 Subsidy	5.40	0.65	
104270202	Ground water	8516.57	7999.69	7337.14
	005 Investigation	37.06	37.06	
	103 Tubewells/wells	7239.28	6771.15	7239.28
	01 Normal	7156.21	6688.08	7156.21
	02 Indo-Dutch Project	83.07	83.07	83.07
	Indo-Dutch Integrated			
	03 Tube-well Project			
	052 Machinery and equipment	1090.55	1073.79	
	01 Private Works	244.51	232.50	
	02 Subsidy	846.04	841.29	
104270280	General	149.68	117.69	97.86
	800 Other expenditure	149.68	117.69	97.86
	01 Establishment	51.82	27.43	
	02 Boring Godowns	97.86	90.26	97.86
	Total Ground Water Organisation	37.06	37.06	
	Total Private Minor Irrigation	1516.22	1192.13	368.45
	Total State Minor Irrigation	9305.47	7244.43	9305.47
104270500	COMMAND AREA DEVELOPMENT	2514.63	2514.63	
104270501	Sharda Sahayak	1172.38	1172.38	
104270502	Ram Ganga	1342.25	1342.25	
104271100	FLOOD CONTROL & DRAINAGE	2645.27	2512.61	2645.27
104271101	Flood control	1589.66	1457.00	1589.66
	(a) Marginal Embankment	700.00	700.00	700.00
	001 Direction and administration	119.00	119.00	119.00
	052 Machinery and equipment	7.00	7.00	7.00

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
10753.83	7386.83	8293.13	3370.80	994.49	2671.30	11540.64	8130.64	9468.12
3254.47		3184.58	1814.60	212.11	1740.71	4857.19	2473.27	4774.67
3184.58		3184.58	1740.71	212.11	1740.71	4774.67	2473.27	4774.67
227.58		227.58	226.58		226.58	251.40		251.40
2957.00		2957.00	1514.13	212.11	1514.13	4523.27	2473.27	4523.27
69.89			73.89			82.52		
69.89			73.89			82.52		
7499.36	7386.83	5108.55	1556.20	782.38	930.59	6683.45	5657.37	4693.45
80.00	80.00		26.56	26.56		50.00	50.00	
4932.00	4932.00	4932.00	893.59	222.80	893.59	4619.73	3669.73	4619.73
4932.00	4932.00	4932.00	893.59	222.80	893.59	4619.73	3669.73	4619.73
1451.64	1416.28		573.38	530.02		1290.52	1268.52	
163.03	156.45		6.58			113.38	105.38	
1288.61	1259.83		566.80	530.02		1177.14	1163.14	
1035.72	958.55	176.55	62.67	3.00	37.00	723.20	669.12	73.72
1035.72	958.55	176.55	62.67	3.00	37.00	723.20	669.12	73.72
859.17	823.00		25.67	3.00		649.48	603.00	
176.55	135.55	176.55	37.00		37.00	73.72	66.12	73.72
80.00	80.00		26.56	26.56		50.00	50.00	
2784.83	2374.83	404.13	936.52	533.02	263.58	2347.64	1937.64	325.12
7889.00	4932.00	7889.00	2407.72	434.91	2407.72	9143.00	6143.00	9143.00
3000.00	3000.00		4249.53	4249.53		3000.00	3000.00	
1388.70	1388.70		1929.83	1929.83		1388.70	1388.70	
1611.30	1611.30		2319.70	2319.70		1611.30	1611.30	
2352.50	2152.50	2352.50	4563.07	4087.39	4287.39	5118.00	4518.00	5118.00
1982.50	1782.50	1982.50	1961.12	1485.44	1685.44	2758.01	2158.01	2758.01
712.91	712.91	712.91	606.09	606.09	606.09	718.07	718.07	718.07
128.32	128.32	128.32	109.09	109.09	109.09			
7.13	7.13	7.13	6.06	6.06	6.06	8.20	8.20	8.20



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
	103 Civil Works etc	2016.00	2016.00	2016.00
	(b) Town Protection	1200.00	900.00	1200.00
	001 Direction and administration	190.00	140.00	190.00
	052 Machinery and equipment	10.00	8.00	10.00
	103 Civil Works etc	1000.00	752.00	1000.00
	(c) Anti Erosion	2200.00	1500.00	2200.00
	001 Direction and administration	420.00	285.00	420.00
	052 Machinery and equipment	20.00	15.00	20.00
	103 Civil Works etc	1760.00	1200.00	1760.00
	Drainage	1700.00	1700.00	1700.00
	(d) Drainage Schemes	1700.00	1700.00	1700.00
	001 Direction and administration	200.00	200.00	200.00
	052 Machinery and equipment	17.00	17.00	17.00
	103 Civil Works etc	1483.00	1483.00	1483.00
	(e) Industrial Area Drains			
	001 Direction and administration			
	052 Machinery and equipment			
	103 Civil Works etc			
	800 Other Programme	500.00	500.00	500.00
	1 Other Expenditure	500.00	500.00	500.00
	2 Marginal Embankment			
	3 Anti erosine			
<b>105000000</b>	<b>V.ENERGY</b>	<b>754415.00</b>	<b>713315.00</b>	<b>749210.00</b>
105280100	POWER	746815.00	708815.00	746815.00
105280101	Hydel Generation	94503.00	90503.00	94503.00
	01 Major Power Generation	73626.00	73626.00	73626.00
	02 Mini/Micro Power Generation	4930.00	1530.00	4930.00
	03 Renovation Of Power Station	15947.00	15347.00	15947.00
105280102	Thermal Power Generation	50164.00	50164.00	50164.00
	01 Major Power Generation	31519.00	31519.00	31519.00

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
328.00	328.00	328.00	223.50	223.50	223.50	574.00	574.00	574.00
250.00	200.00	250.00	250.00	200.00	250.00	150.00	150.00	150.00
25.00	19.00	25.00	25.00	19.00	25.00	19.00	19.00	19.00
1.50	1.00	1.50	1.50	1.00	1.50	1.00	1.00	1.00
223.50	180.00	223.50	223.50	180.00	223.50	130.00	130.00	130.00
605.00	355.00	605.00	605.00	355.00	605.00	807.00	607.00	807.00
60.00	40.00	60.00	60.00	40.00	60.00	65.00	45.00	65.00
6.00	4.00	6.00	6.00	4.00	6.00	7.00	5.00	7.00
539.00	311.00	539.00	539.00	311.00	539.00	735.00	557.00	735.00
545.00	445.00	545.00	320.00	320.00	320.00	343.00	343.00	343.00
545.00	445.00	545.00	320.00	320.00	320.00	343.00	343.00	343.00
28.00	28.00	28.00	35.00	35.00	35.00	40.00	40.00	40.00
3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
514.00	414.00	514.00	282.00	282.00	282.00	299.00	299.00	299.00
15.00	15.00	15.00	15.00	15.00	15.00	3000.00	3000.00	3000.00
15.00	15.00	15.00	15.00	15.00	15.00	2251.84	2251.84	2251.84
						748.16	748.16	748.16
<b>181912.00</b>	<b>174043.00</b>	<b>181159.96</b>	<b>114192.05</b>	<b>109305.86</b>	<b>113314.22</b>	<b>228772.00</b>	<b>220499.00</b>	<b>216518.16</b>
180322.00	173053.00	180322.00	112500.51	108418.51	112500.51	215351.00	207972.00	215351.00
29355.00	28605.00	29355.00	5799.60	5319.51	5799.60	53600.00	52600.00	53600.00
23522.00	23522.00	23522.00	4332.00	4332.00	4332.00	48400.00	48400.00	48400.00
1250.00	500.00	1250.00	755.24	275.15	755.24	1700.00	700.00	1700.00
4583.00	4583.00	4583.00	712.36	712.36	712.36	3500.00	3500.00	3500.00
34496.00	34496.00	34496.00	11965.91	10896.00	11965.91	25150.00	25150.00	25150.00
21860.00	21860.00	21860.00	11414.91	10345.00	11414.91	12150.00	12150.00	12150.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend
1	2	15	16	17
	103 Civil Works etc	574.00	574.00	574.00
	(b) Town Protection	150.00	150.00	150.00
	001 Direction and administration	19.00	19.00	19.00
	052 Machinery and equipment	1.00	1.00	1.00
	103 Civil Works etc	130.00	130.00	130.00
	(c) Anti Erosion	739.66	607.00	739.66
	001 Direction and administration	65.00	45.00	65.00
	052 Machinery and equipment	7.00	5.00	7.00
	103 Civil Works etc	667.66	557.00	667.66
	Drainage	343.00	343.00	343.00
	(d) Drainage Schemes	343.00	343.00	343.00
	001 Direction and administration	40.00	40.00	40.00
	052 Machinery and equipment	4.00	4.00	4.00
	103 Civil Works etc	299.00	299.00	299.00
	(e) Industrial Area Drains			
	001 Direction and administration			
	052 Machinery and equipment			
	103 Civil Works etc			
	800 Other Programme	712.61	712.61	712.61
	1 Other Expenditure			
	2 Marginal Embankment	581.81	581.81	581.81
	3 Anti erosine	130.80	130.80	130.80
<b>105000000</b>	<b>V.ENERGY</b>	<b>111230.75</b>	<b>105017.23</b>	<b>110471.05</b>
105280100	POWER	109514.70	104091.34	109514.70
105280101	Hydel Generation	10411.42	9777.94	10411.42
	01 Major Power Generation	8989.09	8989.09	8989.09
	02 Mini/Micro Power Generation	1128.11	494.63	1128.11
	03 Renovation Of Power Station	294.22	294.22	294.22
105280102	Thermal Power Generation	15672.21	15672.21	15672.21
	01 Major Power Generation	12421.87	12421.87	12421.87

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000			2000-2001					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
577.46	577.46	577.46	490.94	490.94	490.94	709.87	709.87	709.87
150.00	150.00	150.00	127.52	127.52	127.52	99.63	99.63	99.63
27.00	27.00	27.00	22.95	22.95	22.95			
1.50	1.50	1.50	2.55	2.55	2.55	1.14	1.14	1.14
121.50	121.50	121.50	102.02	102.02	102.02	98.49	98.49	98.49
1119.59	919.59	1119.59	1227.51	751.83	951.83	1940.31	1340.31	1940.31
102.08	102.08	102.08	86.78	86.78	86.78			
5.67	5.67	5.67	4.82	4.82	4.82	22.24	15.31	22.24
1011.84	811.84	1011.84	1135.91	660.23	860.23	1918.07	1325.00	1918.07
320.00	320.00	320.00	272.05	272.05	272.05	2280.29	2280.29	2280.29
320.00	320.00	320.00	272.05	272.05	272.05	2280.29	2280.29	2280.29
57.60	57.60	57.60	49.00	49.00	49.00			
3.20	3.20	3.20	2.72	2.72	2.72	3.64	3.64	3.64
259.20	259.20	259.20	220.33	220.33	220.33	2276.65	2276.65	2276.65
50.00	50.00	50.00	2329.90	2329.90	2329.90	79.70	79.70	79.70
50.00	50.00	50.00	42.51	42.51	42.51	79.70	79.70	79.70
			1561.97	1561.97	1561.97			
			725.42	725.42	725.42			
<b>211058.06</b>	<b>200547.06</b>	<b>195662.51</b>	<b>106158.97</b>	<b>100384.78</b>	<b>105704.88</b>	<b>150963.59</b>	<b>143858.59</b>	<b>148212.81</b>
194231.00	186818.00	194231.00	104902.00	99734.00	104902.00	147449.72	141049.72	147449.72
48455.00	47255.00	48455.00	18067.00	16867.00	18067.00	24619.00	23319.00	24619.00
42555.00	42555.00	42555.00	15600.00	15600.00	15600.00	20000.00	20000.00	20000.00
1800.00	800.00	1800.00	1800.00	800.00	1800.00	2200.00	900.00	2200.00
4100.00	3900.00	4100.00	667.00	467.00	667.00	2419.00	2419.00	2419.00
18100.00	18100.00	18100.00	13794.00	13794.00	13794.00	35450.00	35450.00	35450.00
5000.00	5000.00	5000.00	4175.00	4175.00	4175.00	26950.00	26950.00	26950.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capita content in total outlay
1	2	3	4	5
	02 Renovation Of Power Station	18645.00	18645.00	18645.00
105280105	Transmission & Distribution	396816.00	388816.00	396816.00
	01 Transmission	265316.00	263816.00	265316.00
	02 Distribution & Secondary	131500.00	125000.00	131500.00
105280106	Rural Electrification	202575.00	176575.00	202575.00
	01 Minimum need Programme	60000.00	46000.00	60000.00
	02 Other Than MNP	142575.00	130575.00	142575.00
105280180	Others	2757.00	2757.00	2757.00
105281000	Non-conventional sources of Energy	7600.00	4500.00	2395.00
105281001	Bio-energy	1755.00	1647.00	990.00
	102 Bio-gas	1019.00	976.00	990.00
	103 Biomass	16.00	1.00	
	800 Other expenditure	720.00	670.00	
105281002	Solar	3775.00	2343.00	
	101 Thermal	185.00	158.00	
	102 Photo-voltaic	3560.00	2158.00	
	800 Other expenditure	30.00	27.00	
105281003	Wind	30.00		
	101 Wind energy			
	800 Other expenditure	30.00		
105281060	Others	2040.00	510.00	1405.00
	101 Choolah	5.00	5.00	
	600 Other sources of energy	1510.00	90.00	
	800 Other expenditure	525.00	415.00	1405.00
	EAP project			
<b>106000000</b>	<b>VI. INDUSTRY AND MINERALS</b>	<b>52665.00</b>	<b>46695.00</b>	<b>38239.12</b>
106285100	Village and small industries	20447.00	15245.00	6404.12
	001 Direction and administration	362.00	362.00	108.00
	003 Training	1750.00	1545.00	50.00
	004 Research and development			

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
12636.00	12636.00	12636.00	551.00	551.00	551.00	13000.00	13000.00	13000.00
71581.00	69331.00	71581.00	76440.00	75091.00	76440.00	106020.00	104020.00	106020.00
43900.00	43650.00	43900.00	48467.00	48267.00	48467.00	52020.00	51520.00	52020.00
27681.00	25681.00	27681.00	27973.00	26824.00	27973.00	54000.00	52500.00	54000.00
43662.00	39393.00	43662.00	18124.00	16941.00	18124.00	30359.00	25980.00	30359.00
8941.00	6762.00	8941.00	5074.00	4743.00	5074.00	7235.00	5056.00	7235.00
34721.00	32631.00	34721.00	13050.00	12198.00	13050.00	23124.00	20924.00	23124.00
1228.00	1228.00	1228.00	171.00	171.00	171.00	222.00	222.00	222.00
1590.00	990.00	837.96	1691.54	887.35	813.71	13421.00	12527.00	1167.16
610.57	598.57	582.96	611.88	606.36	583.73	731.38	714.28	617.03
600.37	588.37	582.96	603.88	598.36	583.73	674.38	657.28	617.03
0.20	0.20					7.00	7.00	
10.00	10.00		8.00	8.00		50.00	50.00	
588.34	278.34		495.91	225.15		888.27	575.03	
96.32	93.82		33.70	32.13		74.39	74.24	
479.40	172.90		450.82	181.63		813.88	500.79	
12.62	11.62		11.39	11.39				
3.00			434.30		229.98			
3.00			434.30		229.98			
388.09	113.09	255.00	149.45	55.84		601.35	37.69	550.13
1.00	1.00							
280.53	22.53		93.64	3.03		551.33	35.94	550.13
106.56	89.56	255.00	55.81	52.81		50.02	1.75	
						11200.00	11200.00	
<b>10112.00</b>	<b>8826.00</b>	<b>7535.29</b>	<b>9300.43</b>	<b>8443.94</b>	<b>7151.74</b>	<b>15186.00</b>	<b>14142.00</b>	<b>9950.28</b>
4301.00	3226.00	1817.29	4038.77	3258.12	1965.92	5607.00	5004.00	684.28
18.23	18.23	2.00	2.75	2.00	1.60	55.00	55.00	5.00
181.27	134.27	28.27	163.04	144.94	28.27	333.53	284.53	1.50

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend
1	2	15	16	17
	02 Renovation Of Power Station	3250.34	3250.34	3250.34
105280105	Transmission & Distribution	67493.54	63726.38	67493.54
	01 Transmission	35837.61	35697.33	35837.61
	02 Distribution & Secondary	31655.93	28029.05	31655.93
105280106	Rural Electrification	15653.59	14630.87	15653.59
	01 Minimum need Programme	3688.04	3447.08	3688.04
	02 Other Than MNP	11965.55	11183.79	11965.55
105280180	Others	283.94	283.94	283.94
105281000	Non-conventional sources of Energy	1716.05	925.89	956.35
105281001	Bio-energy	664.92	653.64	525.68
	102 Bio-gas	664.92	653.64	525.68
	103 Biomass			
	800 Other expenditure			
105281002	Solar	601.95	264.82	
	101 Thermal	36.33	36.33	
	102 Photo-voltaic	546.86	209.73	
	800 Other expenditure	18.76	18.76	
105281003	Wind			
	101 Wind energy			
	800 Other expenditure			
105281060	Others	449.18	7.43	430.67
	101 Choolah			
	600 Other sources of energy	438.13	7.43	430.67
	800 Other expenditure	11.05		
	EAP project			
106000000	<b>VI. INDUSTRY AND MINERALS</b>	<b>12017.49</b>	<b>11400.50</b>	<b>9050.34</b>
106285100	Village and small industries	3146.51	2751.53	318.16
	001 Direction and administration	10.41	10.41	3.66
	003 Training	210.91	206.02	0.50
	004 Research and development			

### Outlay and Expenditure

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
13100.00	13100.00	13100.00	9619.00	9619.00	9619.00	8500.00	8500.00	8500.00
96853.00	94579.00	96853.00	51032.00	48560.00	51032.00	63081.56	60988.56	63081.56
54122.00	54122.00	54122.00	10633.00	10633.00	10633.00	26471.00	26471.00	26471.00
42731.00	40457.00	42731.00	40399.00	37927.00	40399.00	36610.56	34517.56	36610.56
30505.00	26566.00	30505.00	20984.00	19488.00	20984.00	24097.16	21090.16	24097.16
8430.00	6251.00	8430.00	5413.00	4585.00	5413.00	7302.76	5943.76	7302.76
22075.00	20315.00	22075.00	15571.00	14903.00	15571.00	16794.40	15146.40	16794.40
318.00	318.00	318.00	1025.00	1025.00	1025.00	202.00	202.00	202.00
16827.06	13729.06	1431.51	1256.97	650.78	802.88	3513.87	2808.87	763.09
963.15	924.65	953.15	741.03	511.07	741.03	713.04	687.24	712.04
953.15	914.65	953.15	741.03	511.07	741.03	654.46	629.66	654.46
10.00	10.00					1.00		
593.64	256.99		447.96	139.71		57.58	57.58	57.58
86.15	64.00		19.15			28.82	25.12	
473.49	158.99		428.81	139.71		853.37	230.12	
34.00	34.00					7.41	7.41	
1.00			1.00					
1.00			1.00					
779.27	217.42	478.36	66.98		61.85	71.23	18.98	51.05
6.50	6.50		66.98		61.85	20.18	18.98	
727.28	210.92	478.36				51.05		51.05
45.49								
14490.00	12330.00					1840.00	1840.00	
<b>7517.73</b>	<b>5719.73</b>	<b>2275.80</b>	<b>7533.20</b>	<b>6926.77</b>	<b>3871.15</b>	<b>6859.16</b>	<b>4467.19</b>	<b>3525.63</b>
5364.73	4071.73	326.80	3780.63	3449.10	168.48	3682.16	3317.19	404.63
49.71	49.71	10.01	15.27	15.27		45.18	45.18	
306.51	174.51		130.92	90.00		191.67	149.90	



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content to total outlay
1	2	3	4	
	101 Industrial estates	670.00	500.00	670.00
	102 Small scale industries	4972.00	3487.00	2428.00
	103 Handloom industries	3034.00	2750.00	10.00
	104 Handicrafts industries	2505.00	2435.00	2215.00
	105 Khadi and village industries	2556.00	2161.00	30.00
	107 Sericulture industries	4116.00	1800.00	768.10
	108 Powerloom industries	43.00	43.00	
	109 Monitoring and evaluation			
	110 Composite village and small Industries and cooperatives	439.00	162.00	125.00
106285200	Industries (other than V & SI)	31000.00	30300.00	30977.00
106285202	Cement and non-metallic mineral Industries			
	205 Cement			
106285206	Engineering industries			
	101 Other industrial machinery Industries			
106285207	Telecommunication and Electronic industries	5265.00	4665.00	5265.00
	202 Electronics	5265.00	4665.00	5265.00
	190 Investment in public sector & Other undertakings	5265.00	4665.00	5265.00
106285208	Consumer industries	6971.00	6971.00	6971.00
	201 Sugar	6971.00	6971.00	6971.00
	202 Textiles			
106285280	General	18764.00	18664.00	18741.00
	003 Industrial education, research And training			
	800 Other expenditure	18764.00	18664.00	18741.00
106285302	Mining non-ferrous mining & Metallurgical industries	1218.00	1150.00	858.00
	102 Mineral exploration	225.00	215.00	
	104 Bureau of mines	85.00	85.00	
	190 Assistance to public sector and Other undertakings for mineral Exploration	858.00	850.00	858.00
	800 Other expenditure	50.00		

**Outlay and Expenditure**

(Rs. in lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
160.24	81.24	160.24	77.18	77.18	77.18	233.16	183.16	183.16
684.40	139.40	124.90	892.02	357.46	350.00	902.25	724.25	291.62
598.95	552.95	2.80	489.28	473.53		1086.17	1036.17	
1377.32	1363.32	1321.20	1438.10	1423.10	1386.00	338.58	335.58	30.00
557.43	482.43	10.00	494.13	440.43	10.00	1810.48	1742.48	
624.00	398.00	153.12	467.77	339.48	112.87	642.22	456.00	
35.50	35.50					7.63	7.63	
63.66	20.66	14.76	14.50			197.98	179.20	173.00
5700.00	5500.00	5677.00	5161.76	5161.76	5161.76	9388.00	9038.00	9265.00
1100.00	1000.00	1100.00	281.37	281.37	281.37	1263.00	1013.00	1263.00
1100.00	1000.00	1100.00	281.37	281.37	281.37	1263.00	1013.00	1263.00
1100.00	1000.00	1100.00	281.37	281.37	281.37	1263.00	1013.00	1263.00
1500.00	1500.00	1500.00	4446.00	4446.00	4446.00	2000.00	2000.00	2000.00
1500.00	1500.00	1500.00	426.00	426.00	426.00	1000.00	1000.00	1000.00
			4020.00	4020.00	4020.00	1000.00	1000.00	1000.00
3100.00	3000.00	3077.00	434.39	434.39	434.39	6125.00	6025.00	6002.00
3100.00	3000.00	3077.00	434.39	434.39	434.39	6125.00	6025.00	6002.00
111.00	100.00	41.00	99.90	24.06	24.06	191.00	100.00	1.00
40.00	40.00		0.72			74.00	72.50	
20.00	20.00					27.50	27.50	
41.00	40.00	41.00	24.06	24.06	24.06	1.00		1.00
10.00			75.12			88.50		

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Total	Of which plains	Capital content tot Exp
1	2	15	16	17
	101 Industrial estates	12.84	0.40	
	102 Small scale industries	606.45	575.63	314.0
	103 Handloom industries	1100.76	1044.72	
	104 Handicrafts industries	221.62	221.62	
	105 Khadi and village industries	458.10	402.24	
	107 Sericulture industries	511.64	290.49	
	108 Powerloom industries			
	109 Monitoring and evaluation			
	110 Composite village and small Industries and cooperatives	13.78		
106285200	Industries (other than V & SI)	8755.18	8605.18	8732.1
106285202	Cement and non-metallic mineral Industries			
	205 Cement			
106285206	Engineering industries			
	101 Other industrial machinery Industries			
106285207	Telecommunication and Electronic industries	1378.00	1228.00	1378.0
	202 Electronics	1378.00	1228.00	1378.0
	190 Investment in public sector & Other undertakings	1378.00	1228.00	1378.0
106285208	Consumer industries	1562.00	1562.00	1562.0
	201 Sugar			
	202 Textiles	1562.00	1562.00	1562.0
106285280	General	5815.18	5815.18	5792.0
	003 Industrial education, research And training			
	800 Other expenditure	5815.18	5815.18	5792.0
106285302	Mining non-ferrous mining & Metallurgical industries	115.80	43.79	
	102 Mineral exploration	44.85	43.79	
	104 Bureau of mines			
	190 Assistance to public sector and Other undertakings for mineral Exploration			
	800 Other expenditure	70.95		

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000			2000-2001					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
50.00								
1466.30	981.30	108.88	186.09	162.74	10.00	561.24	482.74	140.13
1402.57	1220.57		1164.89	1153.86		1091.02	995.02	
264.63	250.63		385.45	385.45		354.37	351.37	214.50
1136.02	1021.02		1516.38	1457.15		883.58	829.88	
596.73	316.73	157.91	316.65	134.65	108.50	505.10	413.10	
2.82	2.82							
89.44	54.44	50.00	64.98	49.98	49.98	50.00	50.00	50.00
1952.00	1548.00	1948.00	3702.67	3477.67	3702.67	3121.00	1100.00	3121.00
748.00	548.00	748.00	282.67	257.67	282.67	934.00	500.00	934.00
748.00	548.00	748.00	282.67	257.67	282.67	934.00	500.00	934.00
748.00	548.00	748.00	282.67	257.67	282.67	934.00	500.00	934.00
500.00	500.00	500.00				100.00	100.00	100.00
500.00	500.00	500.00				100.00	100.00	100.00
704.00	500.00	700.00	3420.00	3220.00	3420.00	2087.00	500.00	2087.00
704.00	500.00	700.00	3420.00	3220.00	3420.00	2087.00	500.00	2087.00
201.00	100.00	1.00	49.90			56.00	50.00	
81.00	36.00					50.00	50.00	
64.00	64.00							
1.00		1.00						
55.00			49.00			6.00		

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		Capital content (total outlay)
1	2	3	4	5
<b>107000000</b>	<b>VII. TRANSPORT</b>	<b>1000672.00</b>	<b>895472.00</b>	<b>984617.00</b>
107305300	Civil Aviation	5000.00	3400.00	3963.00
107305380	General	5000.00	3400.00	3963.00
	003 Training and education	115.00	115.00	
	028 Housing	17.00	17.00	17.00
	800 Other expenditure	4868.00	3268.00	3946.00
107305400	ROADS AND BRIDGES	961413.00	860913.00	961413.00
107305403	State highways	196007.00	165505.00	196007.00
107305404	District & other roads	758829.00	690975.00	758829.00
107305480	General	6577.00	4433.00	6577.00
107305500	ROAD TRANSPORT	33744.00	31144.00	19226.00
	050 Lands and buildings	1669.00	242.00	1669.00
	001 Direction and administration	590.45	150.00	
	003 Training and research			
	190 Assistance to public sector & Other undertakings	18047.00	18047.00	17557.00
	801 Traffic regulation project	10.00	10.00	
	800 Other expenditure	298.55	100.00	
	802 Urban and General Transport	13129.00	12595.00	
	107305600 Inland Water Transport	15.00	15.00	15.00
107307500	Other transport services	500.00		
<b>108000000</b>	<b>VIII. COMMUNICATIONS</b>			
<b>109000000</b>	<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>	<b>207460.00</b>	<b>207300.00</b>	<b>200764.00</b>
109342500	Scientific research (including S&T)	3080.00	3000.00	569.00
109342501	Science and Technology	1600.00	1600.00	420.00
109342502	Remote Sensing Application Centre	500.00	500.00	149.00
109342503	State Observatory, Nainital	980.00	900.00	
109343500	Ecology & Environment	204380.00	204300.00	200195.00
109343503	Environmental research and ecological regeneration	204380.00	204300.00	200195.00
	003 Environmental Education/ Training/Extension	1308.50	1290.00	
	101 Conservation Programme	203071.50	203010.00	200195.00

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
91569.45	79969.45	91052.20	80932.68	69184.63	80914.05	133135.00	113731.00	132062.66
2300.00	2000.00	2049.00	883.06	658.88	880.30	605.00	305.00	602.00
2300.00	2000.00	2049.00	883.06	658.88	880.30	605.00	305.00	602.00
110.00	110.00		2.76	2.76		2.00	2.00	
17.00	17.00	17.00	70.39	70.39	70.39	150.00	150.00	150.00
2173.00	1873.00	2032.00	809.91	585.73	809.91	453.00	153.00	452.00
82200.00	71000.00	82200.00	72491.00	61269.00	72491.00	129175.00	110471.00	129175.00
21063.00	16843.00	21063.00	8339.00	8339.00	8339.00	13975.00	13975.00	13975.00
59992.00	53272.00	59992.00	64152.00	52930.00	64152.00	109764.00	92060.00	109764.00
1145.00	885.00	1145.00				5436.00	4436.00	5436.00
7066.45	6966.45	6800.20	7558.62	7256.75	7542.75	3352.00	2952.00	2285.66
55.20	51.45	55.20	47.75	47.75	47.75	86.66	71.66	86.66
240.25	144.00		1.87			191.00	181.00	
6745.00	6745.00	6745.00	7495.00	7195.00	7495.00	2199.00	1849.00	2199.00
2.00	2.00		4.00	4.00		6.34	6.34	
						30.00	20.00	
24.00	24.00		10.00	10.00		839.00	824.00	
3.00	3.00	3.00				3.00	3.00	
6586.00	6556.00	5285.00	3297.94	3286.04	2833.66	32722.00	32696.00	31546.09
715.00	700.00	285.00	329.16	329.16	59.66	831.00	830.00	546.09
300.00	300.00	150.00	173.27	173.27	59.66	300.00	300.00	150.00
200.00	200.00	135.00	40.00	40.00		101.00	100.00	25.00
215.00	200.00		115.89	115.89		430.00	430.00	371.09
5871.00	5856.00	5000.00	2968.78	2956.88	2774.00	31891.00	31866.00	31000.00
5871.00	5856.00	5000.00	2968.78	2956.88	2774.00	31891.00	31866.00	31000.00
223.00	221.00		135.49	135.02		142.00	140.00	
5648.00	5635.00	5000.00	2833.29	2821.86	2774.00	31749.00	31726.00	31000.00



C-8905

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend
1	2	15	16	17
<b>107000000</b>	<b>VII. TRANSPORT</b>	<b>122079.91</b>	<b>105002.49</b>	<b>121991.30</b>
107305300	Civil Aviation	424.31	234.32	422.31
107305380	General	424.31	234.32	422.31
	003 Training and education	2.00	2.00	
	028 Housing	215.84	215.84	215.84
	800 Other expenditure	206.47	16.48	206.47
107305400	ROADS AND BRIDGES	116292.08	99519.00	116292.08
107305403	State highways	9901.00	9901.00	9901.00
107305404	District & other roads	101983.08	86822.00	101983.08
107305480	General	4408.00	2796.00	4408.00
107305500	ROAD TRANSPORT	5357.52	5243.17	5276.91
	050 Lands and buildings	80.91	80.91	80.91
	001 Direction and administration	5.57		
	003 Training and research			
	190 Assistance to public sector & Other undertakings	5196.00	5092.00	5196.00
	801 Traffic regulation project	6.34	6.34	
	800 Other expenditure	55.46	55.46	
	802 Urban and General Transport	13.24	8.46	
107305600	Inland Water Transport	6.00	6.00	
107307500	Other transport services			
<b>108000000</b>	<b>VIII. COMMUNICATIONS</b>			
<b>109000000</b>	<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>	<b>3453.17</b>	<b>3390.22</b>	<b>2775.50</b>
109342500	Scientific research (including S&T)	873.98	823.98	541.00
109342501	Science and Technology	300.00	300.00	150.00
109342502	Remote Sensing Application Centre	150.00	100.00	25.00
109342503	State Observatory, Nainital	423.98	423.98	366.00
109343500	Ecology & Environment	2579.19	2566.24	2234.50
109343503	Environmental research and ecological regeneration	2579.19	2566.24	2234.50
	003 Environmental Education/ Training/Extension	118.50	117.98	
	101 Conservation Programme	2460.69	2448.26	2234.50

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
<b>152533.26</b>	<b>133045.26</b>	<b>149596.00</b>	<b>121025.31</b>	<b>96794.32</b>	<b>120757.58</b>	<b>98920.31</b>	<b>80315.31</b>	<b>98603.47</b>
855.00	505.00	854.00	568.36	468.36	568.36	628.00	250.00	627.40
855.00	505.00	854.00	568.36	468.36	568.36	628.00	250.00	627.40
855.00	505.00	854.00	568.36	468.36	568.36	628.00	250.00	627.40
143804.00	125068.00	143804.00	116138.22	92312.00	116138.22	97544.06	79348.06	97544.06
25234.00	25234.00	25234.00	6337.00	6337.00	6337.00	4586.00	4586.00	4586.00
116763.00	98263.00	116763.00	104873.22	81225.00	104873.22	91715.35	73519.35	91715.35
1807.00	1571.00	1807.00	4928.00	4750.00	4928.00	1242.71	1242.71	1242.71
7873.26	7471.26	4938.00	4318.73	4013.96	4051.00	745.25	714.25	432.01
10.00		10.00	35.00	35.00	35.00	16.01	1.00	16.01
143.66	121.66		4.77			44.24	38.25	
4928.00	4578.00	4928.00	4016.00	3716.00	4016.00	416.00	416.00	415.00
			250.00	250.00		18.00	8.00	
260.00	250.00		12.96	12.96		251.00	251.00	
2531.60	2521.60							
1.00	1.00					3.00	3.00	
<b>25147.00</b>	<b>25071.00</b>	<b>24130.75</b>	<b>5122.14</b>	<b>5118.68</b>	<b>4522.12</b>	<b>10891.89</b>	<b>10843.89</b>	<b>10370.00</b>
1051.00	1050.00	630.75	732.93	732.93	284.50	462.00	462.00	120.00
300.00	300.00	100.00	574.00	574.00	264.00	300.00	300.00	100.00
100.00	100.00	24.00	100.00	100.00	20.50	100.00	100.00	20.00
651.00	650.00	506.75	58.93	58.93		62.00	62.00	
24096.00	24021.00	23500.00	4389.21	4385.75	4237.62	10429.89	10381.89	10250.00
24096.00	24021.00	23500.00	4389.21	4385.75	4237.62	10429.89	10381.89	10250.00
240.00	220.00		117.25	117.25		108.41	107.89	
23856.00	23801.00	23500.00	4271.96	4268.50	4237.62	10321.48	10274.00	10250.00



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
<b>11000000</b>	<b>X. GENERAL ECONOMIC SERVICES</b>	<b>210358.00</b>	<b>200036.04</b>	<b>52295.75</b>
110345100	Secretariat Economic Services	10302.00	9820.00	165.00
	090 Secretariat	374.00	20.00	
	092 Other offices	4272.00	4250.00	165.00
	101 Planning commission/planning Board	5656.00	5550.00	
110345200	Tourism	55000.00	50000.00	52130.75
110345201	Tourist infrastructure	53468.25	49530.00	52130.75
	101 Tourist centre	337.50		
	102 Tourist accommodation	53130.75	49530.00	52130.75
110345280	General	1531.75	470.00	
	001 Direction and administration			
	104 Promotion and publicity	325.00		
	800 Other expenditure	1206.75	470.00	
110345400	Surveys and Statistics	3400.00	3300.00	
	112 Economic advice and statistics	2500.00	2400.00	
	203 Computer services	900.00	900.00	
110345600	Civil supplies	50.00		
	800 Other expenditure	50.00		
110347000	Other general economic Services.	141606.00	136916.04	
110347501	(i) Regulations of weights & measures etc.	10.00		
	(ii) Externally Aided Projects/ Centrally Sponsored Schemes	141096.00	136916.04	
	(iii) Earth Quake relief/ reconstruction	500.00		
<b>20000000</b>	<b>XI. SOCIAL SERVICES</b>	<b>1227797.00</b>	<b>1092906.00</b>	<b>806460.00</b>
221000000	Education	197403.00	166130.00	24837.00
221220200	General Education	173100.00	146330.00	15867.30
221220201	Elementary Education	129330.00	114360.00	1000.00
	001 Direction and administration	1.00	1.00	
	052 Equipment	1850.10	465.00	

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
<b>52161.90</b>	<b>49299.23</b>	<b>22610.74</b>	<b>8101.18</b>	<b>5355.13</b>	<b>6931.63</b>	<b>81340.00</b>	<b>74477.00</b>	<b>10088.56</b>
2239.00	2164.00	35.00	978.23	906.23	416.15	4148.00	4011.00	137.36
54.00	4.00		76.00	4.00		104.00	4.00	
1049.00	1045.00	35.00	787.27	787.27	416.15	1822.00	1785.00	137.36
1136.00	1115.00		114.96	114.96		2222.00	2222.00	
22716.28	20716.28	22575.74	6736.28	4265.61	6515.48	10250.00	7500.00	9951.20
22575.86	20711.28	22575.74	6535.42	4263.61	6515.48	9958.20	7393.20	9951.20
0.12			19.94			7.00		
22575.74	20711.28	22575.74	6515.48	4263.61	6515.48	9951.20	7393.20	9951.20
140.42	5.00		200.86	2.00		291.80	106.80	
15.00			17.53			11.80	6.80	
125.42	5.00		168.33	2.00		200.00	50.00	
667.25	662.25		186.67	183.29		1528.00	1504.00	
322.85	317.85		60.27	56.89		1075.80	1051.80	
344.40	344.40		126.40	126.40		452.20	452.20	
1.00						10.00		
1.00						10.00		
26538.37	25756.70		200.00			65404.00	61462.00	
2.00						1.00		
26036.37	25756.70		200.00			65403.00	61462.00	
500.00								
<b>159584.41</b>	<b>138268.88</b>	<b>74394.10</b>	<b>166721.62</b>	<b>145347.64</b>	<b>68307.26</b>	<b>225929.00</b>	<b>195059.00</b>	<b>111315.24</b>
44818.93	37253.93	5660.84	48192.68	39469.19	7004.99	60674.00	48379.00	7464.52
35900.71	29450.71	3462.29	40697.03	33485.95	3947.34	53239.00	42327.00	5227.79
27274.00	23174.00	149.39	30533.76	26324.78	152.39	37969.00	29769.00	189.29
1.00	1.00		0.35	0.35				
240.04			33.15			330.00		

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend.
1	2	15	16	17
<b>11000000</b>	<b>X. GENERAL ECONOMIC SERVICES</b>	<b>7130.82</b>	<b>3691.67</b>	<b>6017.83</b>
110345100	Secretariat Economic Services	413.56	350.42	
	090 Secretariat	67.00	4.00	
	092 Other offices	146.28	146.14	
	101 Planning commission/planning Board	200.28	200.28	
110345200	Tourism	6366.88	3262.65	6017.83
110345201	Tourist infrastructure	6021.73	3158.85	6017.83
	101 Tourist centre	3.90		
	102 Tourist accommodation	6017.83	3158.85	6017.83
110345280	General	345.15	103.80	
	001 Direction and administration	4.95	3.80	
	104 Promotion and publicity	65.71		
	800 Other expenditure	274.49	100.00	
110345400	Surveys and Statistics	92.38	78.60	
	112 Economic advice and statistics	68.75	54.97	
	203 Computer services	23.63	23.63	
110345600	Civil supplies			
	800 Other expenditure			
110347000	Other general economic Services.	258.00		
110347501	(i) Regulations of weights & measures etc.			
	(ii) Externally Aided Projects/ Centrally Sponsored Schemes	258.00		
	(iii) Earth Quake relief/ reconstruction			
<b>20000000</b>	<b>XI. SOCIAL SERVICES</b>	<b>160289.88</b>	<b>135841.99</b>	<b>70540.12</b>
221000000	Education	45927.58	37508.89	3722.86
221220200	General Education	40629.90	33708.20	2352.01
221220201	Elementary Education	29929.22	26025.05	
	001 Direction and administration			
	052 Equipment	47.50		

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
<b>164833.08</b>	<b>150080.08</b>	<b>16646.36</b>	<b>3389.06</b>	<b>1275.78</b>	<b>2125.85</b>	<b>150479.40</b>	<b>144411.77</b>	<b>4565.74</b>
2658.00	2511.00	125.87	637.57	533.00		1961.75	1878.75	50.00
104.00	4.00		97.00	4.00		64.00	4.00	
1222.00	1307.00	125.87	184.74	183.52		962.00	950.00	50.00
1332.00	1200.00		355.83	345.48		935.75	924.75	
16910.36	14446.36	16520.49	2391.76	644.94	2125.85	4949.48	2549.48	4322.93
16641.52	14421.33	16520.49	2269.83	619.94	2125.85	4772.94	2523.94	4322.93
107.03	0.01		62.78			150.01	0.01	
16534.49	14421.32	16520.49	2207.05	619.94	2125.85	4622.93	2523.93	4322.93
268.84	25.03		121.93	25.00		176.54	25.54	
0.01	0.01					0.01	0.01	
268.83	25.02		121.93	25.00		176.52	25.52	
1225.00	1200.00		104.73	97.84		797.81	792.81	192.81
650.33	637.60		6.89			269.37	264.62	192.81
574.67	562.40		97.84	97.84		528.44	528.19	
10.00								
10.00								
144029.72	131922.72		255.00			142770.36	139190.73	
1.00								
144028.72	131922.72		255.00		240.00	142770.36	139190.73	
<b>241870.31</b>	<b>205976.31</b>	<b>120918.61</b>	<b>154127.80</b>	<b>128935.70</b>	<b>54587.90</b>	<b>185550.86</b>	<b>158192.20</b>	<b>96662.50</b>
65053.00	52042.00	6122.91	55367.69	43886.18	3715.39	40066.22	32329.22	5885.41
58153.09	46572.09	3887.35	52225.04	42013.78	3010.47	33814.74	27745.74	4354.12
45677.00	37096.00	170.68	40741.03	34397.15		19750.12	18505.12	214.11
67.13			47.50			73.09		

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Total	Of which plains	Capital content if total outlay
1	2	3	4	5
	053 Maintenance of buildings	14233.70	14095.00	1000.00
	101 Government primary schools			
	102 Assistance to non-government, Primary schools	560.73	287.73	
	103 Assistance to local bodies for Primary education	24269.48	23638.38	
	104 Inspection	630.26	356.26	
	105 Non-formal education	6414.30	5065.40	
	106 Teachers and other services	257.73	202.43	
	107 Teachers training	250.00	250.00	
	108 Text books			
	109 Scholarships and incentives	321.90	300.00	
	800 Other expenditure	80540.80	69698.80	
	200 Other languages education			
	102 Youth Welfare Programme			
221220202	Secondary Education	20100.00	12500.00	7668.05
	001 Direction and administration	65.00	15.00	
	052 Equipments	52.40	50.00	
	053 Maintenance of buildings	7680.13	4225.00	7652.40
	101 Inspections	220.00	210.00	
	103 Non-formal education			
	104 Teachers and other services			
	105 Teachers training			
	107 Scholarships			
	108 Examinations			
	109 Government secondary schools	5503.02	2649.40	
	110 Assistance to non-govt. Secondary schools	3381.00	2449.00	
221220205	Language Development			
	104 Sanskrit education	39.00	30.00	
	800 Other expenditure	687.38	628.38	15.65
	Youth Welfare			
	102 Youth Welfare Programme	178.25	150.00	
221220500	Library	488.00	445.00	
	800 Other expenditure	1805.82	1648.22	
221220203	University & Higher Education	16000.00	12500.00	7199.30
	001 Direction and administration	11.25	11.25	
	102 Assistance to Universities	5664.15	3781.65	
	103 Govt. College and Institute	8510.20	6914.20	7199.30
	104 Asstt. to Non-Govt. College and Institute	1317.50	1300.00	
	112 Institute of Higher Learning	40.00	40.00	
	800 Other expenditure	185.40	181.40	
	102 Youth Welfare Programme	271.50	271.50	

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
1915.17	1832.92	149.39	3304.65	2401.22	152.39	3276.71	3276.70	189.29
271.95	232.26		1603.53	1603.53		1485.01	1485.00	
2371.11	2245.31		3126.50	2497.78		5117.60	2896.16	
114.30	60.30		50.96	50.96		59.03	52.55	
996.87	662.69		996.87	656.69		749.05	599.95	
42.29	31.23		16.82	16.82		37.89	37.14	
6.00						0.01	0.01	
7.13	2.75		3.50			6.95	2.75	
21308.14	18105.54		21397.43	19097.43		26906.75	21418.74	
4070.43	2570.43	1805.34	4995.75	2907.09	1611.83	8203.00	6301.00	2417.61
15.55	5.55		3.00	3.00		32.23	32.23	
31.79	31.29					26.00	26.00	
1789.69	1082.82	1789.69	1143.70	912.07	1143.70	2030.33	1788.33	2028.48
87.54	85.54		105.74	105.74		103.39	103.39	
853.72	423.26		1594.88	123.27		1996.82	794.44	
640.87	448.42		1484.86	1394.29		783.03	574.23	
0.65			0.35			1.00		
93.38	43.38	15.65	23.79	23.79		2733.37	2519.72	
8.50			8.31	8.31				
9.00			12.69	12.69		1.00		
539.74	450.17		618.43	323.93	468.13	495.83	462.66	389.13
3350.00	2600.00	1507.56	4319.57	3406.13	2183.12	5790.00	5080.00	2620.89
868.23	756.33		20.03	20.03		7.10	7.10	
1864.79	1245.09	1507.56	1515.06	1147.56		1170.19	913.07	
517.50	500.00		2640.32	2095.18	2183.12	3277.46	2827.68	2620.89
			74.02	74.02		1316.15	1313.81	
			8.00	8.00				
8.00	8.00							
37.18	36.28		15.87	15.07		0.77	0.01	
54.30	54.30		46.27	46.27		18.33	18.33	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Total	Of which plans	Capital content total Expenditure
1	2	15	16	17
	053 Maintenance of buildings	1429.71	1429.71	
	101 Government primary schools			
	102 Assistance to non-government, Primary schools	1607.02	1584.27	
	103 Assistance to local bodies for Primary education	2879.93	2357.41	
	104 Inspection	52.05	52.05	
	105 Non-formal education	649.30	551.86	
	106 Teachers and other services	10.60	9.89	
	107 Teachers training			
	108 Text books			
	109 Scholarships and incentives	3.99		
	800 Other expenditure	23249.12	20039.86	
	200 Other languages education			
	102 Youth Welfare Programme			
221220202	Secondary Education	6555.62	5484.51	830.9
	001 Direction and administration	25.24	25.24	
	052 Equipments			
	053 Maintenance of buildings	130.96	97.76	130.9
	101 Inspections	89.39	85.19	
	103 Non-formal education			
	104 Teachers and other services			
	105 Teachers training			
	107 Scholarships			
	108 Examinations			
	109 Government secondary schools	1196.01	276.38	
	110 Assistance to non-govt. Secondary schools	1443.48	1443.00	
221220205	Language Development			
	104 Sanskrit education			
	800 Other expenditure	2664.10	2555.61	
	Youth Welfare			
	102 Youth Welfare Programme	6.43	6.43	
221220500	Library	0.95		
	800 Other expenditure	999.06	994.90	700.0
221220203	University & Higher Education	3980.95	2034.53	1521.0
	001 Direction and administration	53.03	19.09	
	102 Assistance to Universities	1397.94	258.22	
	103 Govt. College and Institute	2397.15	1625.15	1521.0
	104 Asstt. to Non-Govt. College and Institute	31.68	31.68	
	112 Institute of Higher Learning			
	800 Other expenditure	38.46	37.70	
	102 Youth Welfare Programme	62.69	62.69	

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
3077.00	2854.44	170.68	1437.32	1437.32		1567.86	1567.86	214.11
3304.30	2365.00		2499.76	2282.50		2747.26	2530.00	
4523.86	2898.90		3154.94	2580.17		3949.22	3360.08	
633.81	633.81		126.59	124.38		137.84	135.47	
529.63	457.91		502.94	405.50		507.64	410.20	
44.17	30.94		0.71			23.23	22.52	
8.57			3.99			3.99		
33488.53	27855.00		32967.28	27567.28		10739.99	10478.99	
7600.00	5500.00	2875.42	7096.29	4629.24	1439.51	9665.62	6123.62	2787.80
36.40	36.40					11.25	11.25	
2302.50	2282.50	2302.50	413.29	299.49	413.29	2076.49	1797.25	2076.48
79.38	79.38		79.38	79.38		104.29	85.60	
2596.95	1027.51		2100.43	460.82		2612.44	1075.77	
1172.61	1144.81		2025.13	2007.00		1319.36	1201.50	
881.96	423.86	48.26	1944.33	1277.01	506.22	2849.29	1296.64	211.32
5.54	5.54		5.54	5.54		5.76	5.76	
						0.76		
524.66	500.00	524.66	528.19	500.00	520.00	684.84	649.85	500.00
3800.00	3000.00	841.25	4010.61	2610.28	1570.96	3820.00	2539.00	1352.21
1377.67	1020.00		37.33			37.67		
1574.74	1141.25	841.25	1190.93	675.93	1570.96	1216.10	620.86	1352.21
808.08	800.00		2265.51	1418.27		2123.36	1479.37	
			392.58	392.58		403.35	400.02	
0.76			0.76			0.77		
38.75	38.75		123.50	123.50		38.75	38.75	



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
221220204	Adult Education	7000.00	6300.00	
	001 Direction and administration			
	103 Rural functional literacy Programmes			
	200 Other adult education Programme	7000.00	6300.00	
	800 Other expenditure			
221220205	Language Development	100.00	100.00	
	102 Promotion of modern indian Languages and literature (Including National Integration)	100.00	100.00	
	104 Sanskrit education			
	200 Other languages education			
	800 Other expenditure (Bhasha Vibhag)			
221220280	General	570.00	570.00	
	001 Direction and Administration	194.68	194.68	
	Training	245.86	245.86	
	Research			
	800 Other expenditure	129.46	129.46	
221220300	Technical Education	13050.00	10000.00	3729.00
	001 Direction and administration	89.00	54.00	
	102 Assistance to universities for Technical education	432.00	432.00	25.00
	103 Technical schools	4.00	4.00	
	104 Assistance to non-govt. Technical colleges & instt.	3440.00	2440.00	
	105 Polytechnics	8889.00	6874.00	3704.00
	112 Engineering/Technical Colleges and Institute	196.00	196.00	
221220400	Sports & Youth Services	8121.00	6800.00	4251.68
	Sport Department	7105.00	6000.00	4166.00
	001 Direction and administration	1000.00	900.00	
	104 Sports and games	3036.64	2367.44	1205.14
	800 Other expenditure	3068.36	2732.56	2960.86
	Youth Welfare	1016.00	800.00	85.68
	103 Youth Welfare and Pradeshik Vikas Dal	1016.00	800.00	85.68

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
1067.28	967.28		693.39	693.39		1100.00	1000.00	
			0.25	0.25		0.25	0.25	
1067.28	967.28		693.14	693.14		1099.75	999.75	
25.00	25.00		26.74	26.74		63.00	63.00	
25.00	25.00		26.74	26.74		63.00	63.00	
114.00	114.00		127.82	127.82		114.00	114.00	
30.68	30.68		49.50	49.50		51.48	51.48	
63.06	63.06		62.06	62.06		53.50	53.50	
20.26	20.26		16.26	16.26		9.02	9.02	
456.18	5606.18	647.00	5036.04	3754.11	1630.89	4200.00	3225.00	821.07
50.00	50.00		68.25	68.25		65.00	65.00	
560.00	310.00		1330.93	590.68		1264.85	329.85	
786.18	5186.18	647.00	3626.33	3084.65	1630.89	2838.15	2798.15	789.07
60.00	60.00		10.53	10.53		32.00	32.00	32.00
732.04	1492.04	1257.26	1401.46	1215.23	951.86	2185.00	1858.00	1087.91
498.04	1298.04	1228.70	1191.17	1035.97	951.86	1514.00	1333.00	1087.91
303.64	812.04	621.30	623.84	538.64	403.95	27.07	25.90	893.84
594.40	486.00	607.40	567.33	497.33	547.91	1270.86	1096.03	194.07
234.00	194.00	28.56	210.29	179.26		216.07	211.07	
34.00	194.00	28.56	210.29	179.26		671.00	525.00	
34.00	194.00	28.56	210.29	179.26		671.00	525.00	

## Statement - I

## Sub-Major headwise

Code No	Major/Minor head of Development	1998-99			Appr Total
		Actual Expenditure			
		Total	Of which plains	Cap content to Expend	
1	2	15	16	18	
221220204	Adult Education	113.68	113.68		900.00
	001 Direction and administration	0.25	0.25		0.25
	103 Rural functional literacy Programmes				
	200 Other adult education Programme	113.43	113.43		899.75
	800 Other expenditure				
221220205	Language Development	25.00	25.00		62.09
	102 Promotion of modern indian Languages and literature (Including National Integration)				
	104 Sanskrit education				
	200 Other languages education				
	800 Other expenditure (Bhasha Vibhag)	25.00	25.00		62.09
221220280	General	25.43	25.43		114.00
	001 Direction and Administration Training Research	22.25	22.25		53.50
	800 Other expenditure	3.18	3.18		60.50
221220300	Technical Education	3614.36	2283.12	742.7	3515.00
	001 Direction and administration				
	102 Assistance to universities for Technical education	79.99	79.99		170.00
	103 Technical schools				
	104 Assistance to non-govt. Technical colleges & instt.	1366.95	349.16		957.00
	105 Polytechnics	2127.42	1813.97	702.7	2348.00
	112 Engineering/Technical Colleges and Institutc	40.00	40.00	40.0	40.00
221220400	Sports & Youth Services	787.70	698.88	358.4	2494.67
	Sport Department	643.92	577.10	358.4	1807.56
	001 Direction and administration	0.92			15.00
	104 Sports and games	445.22	417.32	197.6	1173.09
	800 Other expenditure	197.78	159.78	160.4	619.47
	Youth Welfare	143.78	121.78		687.11
	103 Youth Welfare and Pradeshik Vikas Dal	143.78	121.78		687.11

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
900.00	800.00		332.44	332.44		501.00	500.00	
0.25	0.25							
899.75	799.75		332.44	332.44		501.00	500.00	
62.09	62.09		13.47	13.47		20.00	20.00	
62.09	62.09		13.47	13.47		20.00	20.00	
114.00	114.00		31.20	31.20		58.00	58.00	
53.50	53.50		27.50	27.50		53.00	53.00	
60.50	60.50		3.70	3.70		5.00	5.00	
3515.00	2515.00	637.23	2104.99	959.22	340.00	3444.26	2416.26	458.00
170.00	170.00		212.00	212.00		140.00	140.00	
957.00	154.77		1502.20	356.43		1123.00	255.00	
2348.00	2150.23	597.23	350.79	350.79	300.00	2151.26	1991.26	428.00
40.00	40.00	40.00	40.00	40.00	40.00	30.00	30.00	30.00
2494.67	2154.67	1412.49	495.88	416.61	165.55	2031.32	1770.32	699.60
1807.56	1617.56	1362.49	387.70	308.43	115.55	1709.59	1449.59	660.60
15.00			9.38			11.00		
1173.09	1003.39	758.02	293.45	248.32	45.13	835.26	706.26	494.60
619.47	614.17	604.47	84.87	60.11	70.42	863.33	743.33	166.00
687.11	537.11	50.00	108.18	108.18	50.00	321.73	320.73	39.00
687.11	537.11	50.00	108.18	108.18	50.00	321.73	320.73	39.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Cap content to out
1	2	3	4	
221220500	Art & Culture	3132.00	3000.00	989.0
	001 Direction and administration	50.00	50.00	
	101 Fine arts education	160.00	140.00	
	102 Promotion of arts & culture	1865.50	1791.00	340.0
	103 Archaeology	90.00	85.00	
	104 Archives	55.00	40.00	
	105 Public libraries	5.00	5.00	
	106 Archeological survey			
	107 Museums	158.50	141.00	101.0
	800 Other expenditure	748.00	748.00	548.0
222221000	MEDICAL AND PUBLIC HEALTH	118500.00	111400.00	75627.0
222221001	Urban health services- Allopathy	18523.21	16387.71	13098.4
	001 Direction and administration	87.00	47.00	
	102 Employees state insurance Scheme	50.00	50.00	28.4
	110 Hospital and dispensaries	15864.89	13869.39	12349.0
	200 Other health schemes	2521.32	2421.32	720.0
222221002	Urban health services-other Systems of medicine	1201.00	1160.00	
	101 Ayurveda	711.00	680.00	
	102 Homeopathy	460.00	450.00	
	103 Unani	30.00	30.00	
222221003	Rural health services- Allopathy	76575.00	72000.00	51793.2
	101 Health sub-centres	5793.52	5293.52	5793.5
	103 Primary health centres	32855.17	31848.17	25390.2
	104 Community health centres	33849.61	31256.61	19345.6
	110 Hospital and dispensaries	425.00	50.00	145.0
	800 Other expenditure	3651.70	3551.70	1118.7
222221004	Rural health services-other Systems of medicine	2771.00	2650.00	800.0
	101 Ayurveda	1515.00	1410.00	600.0
	102 Homeopathy	1206.00	1190.00	200.0
	103 Unani	50.00	50.00	
222221005	Medical education, training And research	12840.50	12840.00	9628.0
	101 Ayurveda	830.50	830.00	500.0
	102 Homeopathy	1860.00	1860.00	1510.0
	103 Unani			

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
730.00	705.00	294.29	1058.15	1013.90	474.90	1050.00	969.00	327.75
10.00	10.00		3.00	3.00		4.00	4.00	
32.00	28.00		20.64	20.53		27.35	23.10	
407.21	392.71	123.00	400.97	384.09	214.47	550.55	536.80	150.00
18.00	17.00		0.81			4.10	3.10	
11.00	7.00		4.70	4.61		6.25	5.00	
1.00	1.00							
61.50	60.00	50.00	110.43	84.07	110.43	77.75	17.00	77.75
189.29	189.29	121.29	517.60	517.60	150.00	380.00	380.00	100.00
17311.90	15761.90	13417.93	15609.10	14435.93	12753.01	40551.00	38486.00	31958.41
3779.72	3288.05	2566.38	3603.23	3228.78	2457.10	13827.70	12950.06	10839.67
14.00	4.00		9.35			17.74	1.20	
10.00	10.00	8.00	8.31	8.31	5.46	33.00	33.00	29.73
3169.67	2708.00	2492.33	2888.65	2543.55	2385.98	12767.84	11906.74	10809.94
586.05	566.05	66.05	696.92	676.92	65.66	1009.12	1009.12	
231.88	221.88		19.05	19.05		329.62	179.29	
135.58	126.58		14.85	14.85		277.78	127.45	
81.00	80.00		2.00	2.00		41.84	41.84	
15.30	15.30		2.20	2.20		10.00	10.00	
7566.43	6600.70	6578.98	7461.11	6728.47	6997.14	11055.13	10287.73	9036.29
1092.49	1042.49	1092.49	967.21	950.00	967.21	1764.00	1659.00	960.00
2609.58	2316.58	2532.24	2763.81	2478.40	2638.33	3932.96	3784.91	3343.46
2985.98	2507.58	2287.50	3338.96	3098.84	3064.27	4237.99	3977.99	3671.65
137.31	18.31	83.31	185.22		136.36	242.10	25.95	232.10
741.07	715.74	583.44	205.91	201.23	190.97	878.08	839.88	829.08
867.42	846.42	271.77	341.47	341.47	253.30	1396.63	1246.96	377.30
473.40	455.40	155.12	236.45	236.45	153.43	705.62	605.95	239.84
378.69	375.69	116.65	99.87	99.87	99.87	671.01	621.01	137.46
15.33	15.33		5.15	5.15		20.00	20.00	
4474.70	4474.60	3950.80	2817.52	2817.52	2579.59	12728.75	12728.75	11641.69
24.70	24.60	10.00				236.60	236.60	
300.00	300.00	300.00	654.05	654.05	654.05	237.15	237.15	237.15

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Total	Actual Expenditure	Capital content in total Expenditure
1	2	15	16	17
221220500	Art & Culture	895.62	818.69	270.04
	001 Direction and administration	4.00	4.00	
	101 Fine arts education	24.35	22.42	
	102 Promotion of arts & culture	338.13	328.16	50.00
	103 Archaeology	3.42	2.62	
	104 Archives	5.68	4.49	
	105 Public libraries			
	106 Archeological survey			
	107 Museums	120.04	57.00	120.04
	800 Other expenditure	400.00	400.00	100.00
222221000	MEDICAL AND PUBLIC HEALTH	10862.49	9019.35	8159.63
222221001	Urban health services- Allopathy	2012.24	1660.54	1514.62
	001 Direction and administration	5.28		
	102 Employees state insurance Scheme	34.73	34.73	32.65
	110 Hospital and dispensaries	1972.23	1625.81	1481.97
	200 Other health schemes			
222221002	Urban health services-other Systems of medicine	93.36	45.86	
	101 Ayurveda	86.60	39.10	
	102 Homeopathy			
	103 Unani	6.76	6.76	
222221003	Rural health services- Allopathy	6380.10	5114.41	6150.96
	101 Health sub-centres	521.73	396.88	521.73
	103 Primary health centres	2334.04	2127.15	2311.42
	104 Community health centres	3134.23	2584.02	2939.42
	110 Hospital and dispensaries	345.74		335.74
	800 Other expenditure	44.36	6.36	42.62
222221004	Rural health services-other Systems of medicine	628.48	533.14	125.32
	101 Ayurveda	385.91	290.57	125.32
	102 Homeopathy	229.74	229.74	
	103 Unani	12.83	12.83	
222221005	Medical education, training And research	717.60	717.60	300.00
	101 Ayurveda			
	102 Homeopathy	300.00	300.00	300.00
	103 Unani			

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
890.24	800.24	185.84	541.78	496.57	199.37	775.90	396.90	373.69
4.00	4.00		4.00	4.00		7.00	7.00	
28.74	26.60		25.98	23.98		347.69	33.60	300.00
291.47	278.40	38.20	288.70	275.82	100.00	339.73	338.30	11.40
1.96	1.00		1.96	1.00		1.00	1.00	
8.19	7.00		6.77	6.77		8.19	7.00	
142.64	70.00	142.64	99.37	70.00	99.37	62.29		62.29
413.24	413.24	5.00	115.00	115.00		10.00	10.00	
42925.24	39651.24	35416.35	11934.00	10858.00	7475.37	30200.09	27813.09	22479.68
13100.22	11237.24	10695.97	2076.35	1877.29	629.53	13728.77	11877.59	11343.72
48.20	1.20		13.47			29.82	1.20	
30.00	30.00	24.44	2.94	2.94		30.00	30.00	
12009.53	10193.55	10671.53	1270.04	1084.45	629.53	12664.95	10842.39	11343.72
1012.49	1012.49		789.90	789.90		1004.00	1004.00	
284.85	234.85		114.82	64.82		122.98	122.98	
258.31	208.31		105.24	55.24		100.98	100.98	
11.56	11.56					2.00	2.00	
14.98	14.98		9.58	9.58		20.00	20.00	
12305.02	11185.00	11081.14	5707.97	4919.33	5345.84	9989.07	9552.25	8494.07
1309.54	1174.04	1309.54	5.32	5.32	5.32	758.44	708.44	758.44
3880.75	3672.32	3711.90	1552.46	1387.19	1527.13	2558.37	2456.37	2353.23
3992.64	3595.84	3151.20	2615.11	2304.77	2290.75	3331.83	3163.79	2211.34
362.22	28.00	304.52	273.82		261.38	498.38	419.60	448.06
2759.87	2714.80	2603.98	1261.26	1222.05	1261.26	2842.05	2804.05	2723.00
2060.39	1900.39	385.43	1022.26	1022.26		1738.84	1656.84	260.89
999.13	849.13	204.84	534.35	534.35		997.33	927.33	150.20
1004.44	994.44	180.59	438.11	438.11		721.51	709.51	110.69
56.82	56.82		49.80	49.80		20.00	20.00	
13960.00	13960.00	13253.81	1512.55	1512.55	1500.00	2580.00	2580.00	2351.00
						122.00	122.00	50.00
			300.00	300.00	300.00	348.00	348.00	348.00



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Cap content tot outl
1	2	3	4	
	105 Allopathy	10150.00	10150.00	7618.00
222221006	Public health	1000.72	990.72	
	001 Direction and administration			
	003 Training			
	101 Prevention and control of Diseases	860.00	850.00	
	102 Prevention of food Adulteration	140.72	140.72	
	104 Drug control			
	106 Manufacture of Sera/ Vaccine			
	107 Public health laboratories			
	112 Public health education			
	800 Other expenditure			
222221080	General	5588.57	5371.57	308.00
	004 Health statistics and evaluation	50.00	50.00	
	800 Other expenditure	5538.57	5321.57	308.00
223221500	Water Supply and Sanitation	649906.00	568438.00	626139.00
223221501	Water supply	573745.00	495258.00	565978.00
	101 Urban water supply programmes	410449.00	380062.00	410449.00
	102 Rural water supply programmes	163296.00	115196.00	155529.00
223221502	Sewerage and sanitation	76161.00	73180.00	60161.00
	105 Sanitation services:	16500.00	15800.00	500.00
	I) rural sanitation	16000.00	15300.00	
	II) urban Sanitation	500.00	500.00	500.00
	107 Sewerage services	59661.00	57380.00	59661.00
	a Under Sewerage	59661.00	57380.00	59661.00
	b Rural Sewerage			
223221600	Housing	39635.00	37075.00	39260.00
223221601	Govt. residential buildings	20360.00	18500.00	20360.00
	106 General pool accommodation	9450.00	8000.00	9450.00
	107 Police housing	5110.00	5000.00	5110.00
	108 Judicial Housing	3300.00	3000.00	3300.00
	700 Other housing	2500.00	2500.00	2500.00
	Maintenance and repairs			
	Estate Department	2500.00	2500.00	2500.00

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
4150.00	4150.00	3640.80	2163.47	2163.47	1925.54	12255.00	12255.00	11404.54
111.00	110.00		856.50	856.50		965.81	910.81	
111.00	110.00		856.50	856.50		957.81	902.81	
						8.00	8.00	
280.75	220.25	50.00	510.22	444.14	465.88	247.36	182.40	63.46
5.25	5.25					4.75	4.75	
275.50	215.00	50.00	510.22	444.14	465.88	242.61	177.65	63.46
45692.70	36077.70	40318.03	42383.23	33153.08	38015.11	57839.00	45787.00	50800.65
36210.98	26745.98	33274.03	34918.63	25788.48	32778.62	54338.00	42509.00	50545.65
8356.00	6006.00	8356.00	7557.63	5434.96	7557.63	18007.00	15710.00	18007.00
27854.98	20739.98	24918.03	27361.00	20353.52	25220.99	36331.00	26799.00	32538.65
9481.72	9331.72	7044.00	7464.60	7364.60	5236.49	3501.00	3278.00	255.00
2531.72	2431.72	94.00	2322.11	2222.11	94.00	3346.00	3223.00	100.00
2437.72	2337.72		2228.11	2128.11		3246.00	3123.00	
94.00	94.00	94.00	94.00	94.00	94.00	100.00	100.00	100.00
6950.00	6900.00	6950.00	5142.49	5142.49	5142.49	155.00	55.00	155.00
6950.00	6900.00	6950.00	5142.49	5142.49	5142.49	155.00	55.00	155.00
8696.00	8126.00	8631.00	4721.15	4533.15	4721.15	11924.00	11176.00	11352.00
4425.00	4105.00	4425.00	4063.15	3908.15	4063.15	8244.00	7762.00	8244.00
1985.00	1735.00	1985.00	538.99	458.99	538.99	2260.00	1878.00	2260.00
1220.00	1200.00	1220.00	2678.00	2671.00	2678.00	4694.00	4684.00	4694.00
650.00	600.00	650.00	568.00	500.00	568.00	685.00	600.00	685.00
570.00	570.00	570.00	278.16	278.16	278.16	605.00	600.00	605.00
						5.00		5.00
570.00	570.00	570.00	278.16	278.16	278.16	600.00	600.00	600.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend.
1	2	15	16	17
	105 Allopathy	417.60	417.60	
222221006	Public health	917.02	902.81	
	001 Direction and administration			
	003 Training			
	101 Prevention and control of Diseases	917.02	902.81	
	102 Prevention of food Adulteration			
	104 Drug control			
	106 Manufacture of Sera/ Vaccine			
	107 Public health laboratories			
	112 Public health education			
	800 Other expenditure			
222221080	General	113.69	44.99	68.70
	004 Health statistics and evaluation			
	800 Other expenditure	113.69	44.99	68.70
223221500	Water Supply and Sanitation	49843.65	39798.16	45531.89
223221501	Water supply	47028.24	37201.35	44295.88
	101 Urban water supply programmes	16152.37	14695.00	16471.07
	102 Rural water supply programmes	30875.87	22506.35	27824.81
223221502	Sewerage and sanitation	2815.41	2596.81	1236.01
	105 Sanitation services:	1679.40	1593.90	100.00
	I) rural sanitation	1579.40	1493.90	
	II) urban Sanitation	100.00	100.00	100.00
	107 Sewerage services	1136.01	1002.91	1136.01
	a Under Sewerage	1136.01	1002.91	1136.01
	b Rural Sewerage			
223221600	Housing	5804.39	5421.08	5804.39
223221601	Govt. residential buildings	5757.39	5421.08	5757.39
	106 General pool accommodation	1604.53	1336.53	1604.53
	107 Police housing	3205.48	3205.48	3205.48
	108 Judicial Housing	410.38	358.07	410.38
	700 Other housing	537.00	521.00	537.00
	Maintenance and repairs	16.00		16.00
	Estate Department	521.00	521.00	521.00

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
13960.00	13960.00	13253.81	1212.55	1212.55	1200.00	2110.00	2110.00	1953.00
879.76	864.76		1457.85	1442.85		1922.33	1907.33	
871.76	856.76		1457.85	1442.85		1865.00	1850.00	
8.00	8.00					57.33	57.33	
335.00	269.00		42.20	18.90		118.10	116.10	30.00
7.95	7.95					7.00	7.00	
327.05	261.05		42.20	18.90		111.10	109.10	30.00
69832.08	54556.08	61009.70	40518.41	30328.41	34313.45	53747.91	41406.25	50679.91
64163.00	49012.00	57009.70	36132.31	26157.96	31129.15	49726.57	37472.91	47579.91
20314.00	18273.00	20173.00	6460.40	4820.45	6460.40	17875.79	14925.00	17875.79
43849.00	30739.00	36836.70	29671.91	21337.51	24668.75	31850.78	22547.91	29704.12
5669.08	5544.08	4000.00	4386.10	4170.45	3184.30	4021.34	3933.34	3100.00
1669.08	1544.08		1201.80	1119.15		1021.34	933.34	100.00
1669.08	1544.08		1201.80	1119.15		921.34	833.34	100.00
						100.00	100.00	100.00
4000.00	4000.00	4000.00	3184.30	3051.30	3184.30	3000.00	3000.00	3000.00
4000.00	4000.00	4000.00	3184.30	3051.30	3184.30	3000.00	3000.00	3000.00
9969.78	9174.78	9919.78	4155.96	3971.96	4155.96	7723.75	7423.75	7697.75
6669.78	6144.78	6669.78	4155.96	3971.96	4155.96	4363.75	4263.75	4337.75
2929.78	2504.78	2929.78	1569.53	1399.53	1569.53	2953.75	2853.75	2953.75
2650.00	2640.00	2650.00	2183.11	2183.11	2183.11	640.00	640.00	640.00
585.00	500.00	585.00	377.16	353.16	377.16	500.00	500.00	500.00
505.00	500.00	505.00	26.16	26.16	26.16	270.00	270.00	244.00
5.00		5.00						
500.00	500.00	500.00	26.16	26.16	26.16	270.00	270.00	244.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
223221602	Urban housing	10200.00	9500.00	9900.00
	104 Housing cooperatives	300.00	300.00	
	190 Assistance to public sector And other undertakings	9900.00	9200.00	9900.00
223221603	Rural housing	9075.00	9075.00	9000.00
	102 Provision of house-sites to the Landless :-	75.00	75.00	
	103 Assistance to housing boards	9000.00	9000.00	9000.00
223221700	Urban development	72113.00	70113.00	24620.00
223221702	National capital region	9000.00	9000.00	9000.00
223221703	Integrated development of Small and medium towns	5000.00	5000.00	300.00
223221701	Slum area improvement	6743.00	6593.00	
223221705	Other urban development	2800.00	2500.00	
223221780	General	1000.00	1000.00	
	192 Urban Employment & Poverty alleviation Deptt.	32250.00	32000.00	
	800 Grant under TFC	15320.00	14020.00	15320.00
224222000	Information and publicity	1260.00	1200.00	4.00
	105 Production of films	80.00	80.00	
	001 Direction and administration	10.00	10.00	
	101 Advertising and visual Publicity			
	102 Information centres	196.70	180.00	4.00
	103 Press information services	14.00	14.00	
	106 Field publicity	438.70	427.00	
	107 Song and drama services	224.00	215.00	
	109 Photography	35.50	30.00	
	110 Publications	202.50	197.00	
	111 Community radio and television	58.60	47.00	
	112 Media Centre			
	800 Other expenditure			
225222500	Welfare of scheduled castes, Scheduled tribes and other Backward classes	75550.00	73450.00	11212.50
	01 Welfare of scheduled castes	64200.00	63600.00	9000.00
	001 Direction and Administration	820.00	800.00	
	002 Economic Development	6625.00	6510.00	

**Outlay and Expenditure**

(Rs. in lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
2150.00	1900.00	2100.00	658.00	625.00	658.00	3648.00	3400.00	3108.00
50.00	50.00		50.00	50.00	50.00	540.00	540.00	
2100.00	1850.00	2100.00	608.00	575.00	608.00	3108.00	2860.00	3108.00
2121.00	2121.00	2106.00				32.00	14.00	
15.00	15.00					14.00	14.00	
2106.00	2106.00	2106.00				18.00		
13227.00	12777.00	3798.00	22015.28	21100.86	3553.00	12981.00	12031.00	6443.00
569.00	569.00	569.00	364.00	364.00	364.00	2600.00	2600.00	2600.00
400.00	400.00		76.00	76.00		400.00	400.00	
1097.00	1067.00		852.00	825.00				
2471.00	2431.00		9379.00	8901.00		580.00	500.00	
100.00	100.00							
5361.00	5311.00		8155.28	8035.86		5558.00	5398.00	
3229.00	2899.00	3229.00	3189.00	2899.00	3189.00	3843.00	3133.00	3843.00
279.92	269.92		164.61	160.91		426.00	382.00	
21.00	21.00		20.22	20.22		23.08	20.08	
4.00	4.00		2.70	2.70		3.00	3.00	
7.00	4.00		4.20	3.20		10.00	3.00	
4.00	4.00							
81.22	79.22		51.33	50.33		144.16	135.16	
72.36	70.86		44.26	43.31		121.09	113.09	
13.59	12.84		5.55	5.55		23.46	21.96	
68.75	68.00		29.60	29.60		74.09	63.59	
8.00	6.00		6.75	6.00		11.00	6.00	
						16.12	16.12	
14984.03	14728.50	1261.10	23977.92	23688.56	1632.27	24851.00	24256.00	2164.43
12957.49	12857.49	808.00	17419.61	17280.95	1321.10	17770.21	17412.21	1409.03
68.60	68.60		13.96	13.96		60.00	60.00	
1074.79	1060.79		592.83	516.65		971.10	937.10	

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total Expend
1	2	15	16	17
223221602	Urban housing	47.00		47.00
	104 Housing cooperatives			
	190 Assistance to public sector And other undertakings	47.00		47.00
223221603	Rural housing			
	102 Provision of house-sites to the Landless :-			
	103 Assistance to housing boards			
223221700	Urban development	13976.00	11944.87	6166.50
223221702	National capital region			
223221703	Integrated development of Small and medium towns	72.00	72.00	
223221701	Slum area improvement	28.50		
223221705	Other urban development	2263.00	1636.00	
223221780	General			
	192 Urban Employment & Poverty alleviation Deptt.	5446.00	5136.87	
	800 Grant under TFC	6166.50	5100.00	6166.50
224222000	Information and publicity	198.50	189.02	
	105 Production of films	17.89	17.89	
	001 Direction and administration	1.90	1.90	
	101 Advertising and visual Publicity	0.32	0.32	
	102 Information centres	6.31	2.56	
	103 Press information services			
	106 Field publicity	68.60	66.90	
	107 Song and drama services	45.38	43.63	
	109 Photography	5.55	5.55	
	110 Publications	29.39	29.39	
	111 Community radio and television	7.04	4.76	
	112 Media Centre	16.12	16.12	
	800 Other expenditure			
225222500	Welfare of scheduled castes, Scheduled tribes and other Backward classes	22016.14	21709.71	627.41
	01 Welfare of scheduled castes	15787.16	15666.80	226.00
	001 Direction and Administration	30.74	30.74	
	002 Economic Development	541.74	526.06	

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
3250.00	3000.00	3250.00				3360.00	3160.00	3360.00
500.00	500.00	500.00				300.00	300.00	300.00
2750.00	2500.00	2750.00				3060.00	2860.00	3060.00
50.00	30.00							
30.00	30.00							
20.00								
11973.00	11400.00	6102.00	7331.89	6718.10	3536.99	12918.00	11161.00	7003.00
2400.00	2400.00	2400.00				2400.00	2400.00	2400.00
321.00	321.00		52.00	52.00		400.00	400.00	
302.20	279.00	279.00	50.00	50.00	50.00	100.00	100.00	
5526.80	5300.00		4102.90	3716.10	360.00	5290.00	5136.00	500.00
3423.00	3100.00	3423.00	3126.99	2900.00	3126.99	4728.00	3125.00	4103.00
401.97	351.97		183.83	177.75		296.06	252.06	
22.28	20.45		17.41	17.41		10.00	10.00	
2.70	2.70		2.53	2.53		0.50	0.50	
16.42	3.20		4.08	3.18		15.05	2.00	
133.49	115.49		49.99	47.64		87.14	73.14	
135.00	123.05		42.73	42.73		91.16	79.21	
26.39	26.39		5.55	5.55		21.29	21.29	
53.41	53.41		29.55	29.55		33.72	33.72	
11.00	6.00		5.89	4.94		7.00	2.00	
1.28	1.28		0.50	0.50		0.20	0.20	
			25.60	23.72		30.00	30.00	
24896.00	24222.00	1243.46	22624.69	22149.57	575.18	24720.61	23940.61	1619.89
17531.63	17136.63	602.29	15718.76	15598.14	191.78	17737.73	17337.73	1213.64
44.28	44.28		44.58	44.58		43.98	43.98	
1319.74	1245.74		532.27	516.59		1031.16	955.86	



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
	190 Assistance to public Sector and other undertakings	9050.00	9050.00	
	277 Education	45180.00	44715.00	8600.00
	800 Other expenditure	2525.00	2525.00	400.00
	02 Welfare of scheduled tribes	3400.00	2200.00	750.00
	001 Direction and administration	66.00	40.00	
	102 Economic development	27.00		
	190 Assistance to public sector And other undertakings			
	277 Education	2507.00	1675.00	750.00
	800 Other expenditure	800.00	485.00	
	03 Welfare of backward classes	3350.00	3200.00	450.00
	190 Assistance to public sector And other undertakings	450.00	450.00	450.00
	277 Education	2900.00	2750.00	
	80 General	1400.00	1400.00	100.00
	800 Other expenditure ( Welfare of denotified tribes)	1400.00	1400.00	100.00
	01 Education	1230.00	1230.00	100.00
	02 Economic development	170.00	170.00	
	4 Welfare of Minority	3150.00	3000.00	900.00
	01 Education	2250.00	2100.00	
	190 Assistance to PSU	700.00	700.00	700.00
	01 Economic development			
	800 Other Expenditure	200.00	200.00	200.00
	State Institute of Research and Training for SC & ST and Denotified Tribes	50.00	50.00	12.50
226223000	Labour and employment	9165.00	7850.00	2865.10
	01 Labour	105.00	50.00	0.10
	001 Direction and administration	11.65	5.00	
	004 Research and statistics	6.00	4.00	0.10
	101 Industrial relations			
	102 Working condition and safety	63.85	29.50	
	103 General labour welfare	1.50	1.50	
	112 Rehabilitation of bonded Labour	22.00	10.00	
	800 Other expenditure			

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
800.00	800.00		1270.39	1270.39		1813.75	1813.75	
10044.40	9958.40	558.00	14545.97	14491.49	1008.28	14008.41	13684.41	1141.03
969.70	969.70	250.00	996.46	988.46	312.82	916.95	916.95	268.00
539.00	439.00	149.60	188.89	83.19	11.17	673.00	500.00	310.90
9.00	5.00					24.00	5.00	
5.40			5.40			0.02		
457.60	399.00	149.60	105.99	56.69	11.17	513.76	460.00	310.90
67.00	35.00		77.50	26.50		135.22	35.00	
675.00	649.47	100.00	1184.22	1169.22	100.00	1330.00	1300.00	100.00
100.00	100.00	100.00	100.00	100.00	100.00	187.07	187.07	100.00
575.00	549.47		1084.22	1069.22		1142.93	1112.93	
142.26	142.26		315.60	315.60		183.79	183.79	
142.26	142.26		315.60	315.60		183.79	183.79	
117.60	117.60		299.94	299.94		175.51	175.51	
24.66	24.66		15.66	15.66		8.28	8.28	
660.28	630.28	201.00	4867.80	4837.80	200.00	4884.00	4850.00	342.00
459.28	429.28		4377.80	4347.80		4452.00	4418.00	
200.00	200.00	200.00	200.00	200.00	200.00	342.00	342.00	342.00
			290.00	290.00		90.00	90.00	
1.00	1.00	1.00						
10.00	10.00	2.50	1.80	1.80		10.00	10.00	2.50
2061.00	1691.00	1078.32	1864.23	1760.08	563.68	2279.00	1840.00	799.94
20.00	10.00	0.10	1.43	1.43		51.00	50.00	
4.50	1.90		1.43	1.43		5.80	5.80	
3.31	1.31	0.10				13.00	13.00	
10.59	5.69					16.25	15.25	
0.10	0.10					0.20	0.20	
1.50	1.00					15.75	15.75	

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content i totl Expend
1	2	15	16	17
	190 Assistance to public Sector and other undertakings	1806.00	1806.00	
	277 Education	12702.65	12597.97	226.6
	800 Other expenditure	706.03	706.03	
	02 Welfare of scheduled tribes	227.99	91.34	14.48
	001 Direction and administration			
	102 Economic development	6.08		
	190 Assistance to public sector And other undertakings			
	277 Education	131.34	61.72	14.48
	800 Other expenditure	90.57	29.62	
	03 Welfare of backward classes	1218.68	1199.79	86.33
	190 Assistance to public sector And other undertakings	86.33	86.33	86.33
	277 Education	1132.35	1113.46	
	80 General	233.30	233.30	
	800 Other expenditure ( Welfare of denotified tribes)	233.30	233.30	
	01 Education	233.30	233.30	
	02 Economic development			
	4 Welfare of Minority	4545.78	4515.25	300.00
	01 Education	4155.78	4125.25	
	190 Assistance to PSU	300.00	300.00	300.00
	01 Economic development	90.00	90.00	
	800 Other Expenditure			
	State Institute of Research and Training for SC & ST and Denotified Tribes	3.23	3.23	
226223000	Labour and employment	987.02	812.72	319.35
	01 Labour	46.90	46.90	
	001 Direction and administration	4.05	4.05	
	004 Research and statistics	13.00	13.00	
	101 Industrial relations			
	102 Working condition and safety	13.35	13.35	
	103 General labour welfare	0.10	0.10	
	112 Rehabilitation of bonded Labour	16.40	16.40	
	800 Other expenditure			

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000			2000-2001					
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
406.00	406.00		700.00	700.00		429.50	429.50	
15111.92	14790.92	602.29	14103.80	13998.86	191.78	15472.88	15156.18	1213.64
649.69	649.69		338.11	338.11		760.21	752.21	
699.00	500.00	250.85	364.33	92.28	45.58	683.00	388.00	305.00
12.49	5.00					15.01	15.00	
0.02			6.08			6.40		
523.44	457.96	250.85	186.54	66.28	45.58	509.97	341.96	305.00
163.05	37.04		171.71	26.00		151.62	31.04	
1304.00	1264.00	87.82	1297.04	1263.59	87.82	1369.61	1334.61	
87.82	87.82	87.82	87.82	87.82	87.82	50.00	50.00	
1216.18	1176.18		1209.22	1175.77		1319.61	1284.61	
383.37	383.37		287.56	287.56		262.27	262.27	
383.37	383.37		287.56	287.56		262.27	262.27	
383.37	383.37		287.56	287.56		262.27	262.27	
4968.00	4928.00	300.00	4957.00	4908.00	250.00	4663.00	4613.00	100.00
4578.00	4538.00		4567.00	4518.00		4538.00	4488.00	
300.00	300.00	300.00	250.00	250.00	250.00	100.00	100.00	100.00
90.00	90.00		140.00	140.00		25.00	25.00	
10.00	10.00	2.50				5.00	5.00	1.25
1886.27	1405.27	711.69	505.07	476.43	75.83	1365.52	1074.52	795.48
51.00	50.00	1.00	115.00	115.00		60.00	50.00	10.00
15.00	15.00					10.00	10.00	
18.00	18.00							
17.00	17.00		115.00	115.00		25.00	25.00	
						15.00	15.00	
1.00		1.00				10.00		10.00

## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		Capital content in total outlay
1	2	Total	Of which plans	5
	02 Employment	860.00	800.00	350.00
	004 Research, survey and Statistics	5.00	5.00	
	101 Employment exchanges	315.00	280.00	
	102 Assistance to the urban poor	125.00	100.00	
	800 Other expenditure	415.00	415.00	350.00
	03 Training	8200.00	7000.00	2515.00
	001 Direction and administration	240.00	120.00	
	004 Research and statistics			
	101 Industrial training institutes	6910.00	5980.00	2515.00
	102 Apprenticeship training			
	800 Other expenditure	1050.00	900.00	
227223500	Social security and welfare	41065.00	37050.00	1895.00
	001 Direction and administration	125.00	75.00	
	101 Welfare of handicapped	5825.00	5500.00	250.00
	102 Child welfare	69.00	69.00	55.00
	103 Women's Welfare	9542.20	7577.20	290.00
	104 Welfare of aged, infirm and Destitute	1000.00	605.00	705.00
	106 Correctional services	362.80	297.80	335.00
	107 Assistance to voluntary Organisations	72.00	72.00	
	200 Other programmes	810.00	710.00	
	190 Assistance top Public Sector and other undertaking (Women & Child Welfare)	56.00	56.00	56.00
	60 Other social security & Welfare programmes			
	800 Other expenditure	23203.00	22088.00	204.00
	01 Sanik Kalyan	430.00	250.00	204.00
	02 Old Age Pension	22773.00	21838.00	
227223600	Nutrition	23200.00	20200.00	
	101 Special nutrition programmes	23200.00	20200.00	
	(a) Education department			
	(b) Women and Child Development Department	23200.00	20200.00	

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
222.00	212.00	78.22	141.16	137.01	98.14	252.00	239.00	149.94
1.64	1.64							
56.80	49.80		32.65	29.20		84.57	76.29	
36.34	33.34		1.70	1.00		7.57	7.03	
127.22	127.22	78.22	106.81	106.81	98.14	159.86	155.68	149.94
1819.00	1469.00	1000.00	1721.64	1621.64	465.54	1976.00	1551.00	650.00
						20.00	20.00	
1393.68	1068.68	1000.00	929.36	886.54	465.54	1850.49	1425.49	650.00
425.32	400.32		792.28	735.10		105.51	105.51	
8955.35	8575.35	228.88	7257.64	6775.59	64.05	9904.00	8722.00	332.29
1154.00	1104.00	50.00	1057.65	936.22		1276.00	1132.00	10.00
69.00	69.00	55.00				6.00	6.00	
2707.17	2607.17	47.00	1315.28	1258.01	43.27	3403.36	2860.36	193.97
124.79	123.79	40.00	1.10			103.18	103.18	100.00
23.04	23.04	10.00				12.46	12.46	
125.80	125.80		18.22	12.00	6.22	140.00	100.00	
4751.55	4522.55	26.88	4865.39	4569.36	14.56	4963.00	4508.00	28.32
80.00	50.00	26.88	31.90	15.65	14.56	72.00	50.00	28.32
4671.55	4472.55		4833.49	4553.71		4891.00	4458.00	
3557.58	3007.58		535.78	270.29		4500.00	4000.00	
3557.58	3007.58		535.78	270.29		4500.00	4000.00	
3557.58	3007.58		535.78	270.29		4500.00	4000.00	

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		
		Total	Of which plains	Capital content in total expenditure
1	2	15	16	17
	02 Employment	141.37	132.78	78.25
	004 Research, survey and Statistics			
	101 Employment exchanges	59.98	54.53	
	102 Assistance to the urban poor	3.14		
	800 Other expenditure	78.25	78.25	78.25
	03 Training	798.75	633.04	241.10
	001 Direction and administration			
	004 Research and statistics			
	101 Industrial training institutes	685.69	519.98	241.10
	102 Apprenticeship training			
	800 Other expenditure	113.06	113.06	
227223500	Social security and welfare	8201.34	7422.27	208.09
	001 Direction and administration			
	101 Welfare of handicapped	1141.99	1009.83	7.40
	102 Child welfare			
	103 Women's Welfare	2449.11	1922.65	194.82
	104 Welfare of aged, infirm and Destitute	0.10		
	106 Correctional services	8.55	8.55	
	107 Assistance to voluntary Organisations			
	200 Other programmes	18.00	18.00	
	190 Assistance top Public Sector and other undertaking (Women & Child Welfare)			
	60 Other social security & Welfare programmes			
	800 Other expenditure	4583.59	4463.24	5.87
	01 Sanik Kalyan	40.41	22.82	5.87
	02 Old Age Pension	4543.18	4440.42	
227223600	Nutrition	2472.77	2015.92	
	101 Special nutrition programmes	2472.77	2015.92	
	(a) Education department			
	(b) Women and Child Development Department	2472.77	2015.92	

**Outlay and Expenditure**

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
330.79	300.79	210.69	115.89	106.85	56.23	269.28	241.28	108.32
						33.20	25.00	
106.12	95.78		57.33	50.62		113.04	102.54	
13.98	7.32		2.33			14.72	5.42	
210.69	197.69	210.69	56.23	56.23	56.23	108.32	108.32	108.32
1504.48	1054.48	500.00	274.18	254.58	19.60	1036.24	783.24	677.16
1504.48	1054.48	500.00	96.59	76.99	19.60	1036.24	783.24	677.16
			177.59	177.59				
10432.97	9172.97	392.72	7851.26	6714.30	739.73	9633.96	8012.96	501.38
1449.55	1289.55	10.00	1337.86	1157.86	29.73	1670.41	1373.41	102.82
6.00	6.00							
3902.53	3352.50	364.12	3423.59	2523.11	710.00	3464.27	2553.27	355.00
5.85	3.85		0.15			2.00		
17.06	17.06		17.06	17.06		18.00	18.00	
186.17	18.00		18.00	18.00		128.00	18.00	
4865.81	4486.01	18.60	3054.60	2998.27		4351.28	4050.28	43.56
80.00	50.00	18.60	47.26	33.92		102.43	39.43	43.56
4785.81	4436.01		3007.34	2964.35		4248.85	4010.85	
4500.00	4000.00		3655.00	3655.00		4878.74	4778.74	
4500.00	4000.00		3655.00	3655.00		4878.74	4778.74	
4500.00	4000.00		3655.00	3655.00		4878.74	4778.74	



## Statement - I

## Sub-Major headwise

Code No.	Major/Minor head of Development	Ninth Plan ( 1997-2002)		
		Agreed Outlay		
		Total	Of which plains	Capital content in total outlay
1	2	3	4	5
300000000	<b>XII- General Services</b>	<b>12803.00</b>	<b>12492.00</b>	<b>12803.00</b>
342205800	Stationery and Printing	200.00	200.00	200.00
	103 Government Presses	200.00	200.00	200.00
342205900	Public Works	12603.00	12292.00	12603.00
842205901	Office Building	12320.00	12292.00	12320.00
342205960	Other Buildings	283.00		283.00
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>4634000.00</b>	<b>4191000.00</b>	<b>3375726.82</b>

**Outlay and Expenditure**

(Rs. In lakh)

1997-98			1997-98			1998-99		
Approved Outlay			Actual Expenditure			Approved Outlay		
Total	Of which plains	Capital content in total Outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total Outlay
6	7	8	9	10	11	12	13	14
<b>3556.00</b>	<b>3491.00</b>	<b>2590.00</b>	<b>1629.88</b>	<b>1624.41</b>	<b>1540.28</b>	<b>3804.00</b>	<b>3510.00</b>	<b>3634.00</b>
50.00	50.00	50.00	58.25	58.25		50.00	50.00	
50.00	50.00	50.00	58.25	58.25		50.00	50.00	
<b>3506.00</b>	<b>3441.00</b>	<b>2540.00</b>	<b>1571.63</b>	<b>1566.16</b>	<b>1540.28</b>	<b>3754.00</b>	<b>3460.00</b>	<b>3634.00</b>
3446.00	3441.00	2480.00	1571.63	1566.16	1540.28	3581.00	3460.00	3461.00
60.00		60.00				173.00		173.00
<b>716334.00</b>	<b>648634.00</b>	<b>487019.74</b>	<b>566669.75</b>	<b>509877.31</b>	<b>389180.96</b>	<b>1026096.00</b>	<b>923496.00</b>	<b>672463.12</b>

## Statement -I

## Sub-Major headwise

Code No.	Major/Minor head of Development	1998-99		
		Actual Expenditure		Capital content in total Expend
1	2	Total	Of which plains	
300000000	<b>XII- General Services</b>	<b>1933.59</b>	<b>1198.15</b>	<b>1848.64</b>
342205800	Stationery and Printing	50.03	50.03	
	103 Government Presses	50.03	50.03	
342205900	Public Works	<b>1883.56</b>	<b>1148.12</b>	<b>1848.64</b>
842205901	Office Building	1883.56	1148.12	1848.64
342205960	Other Buildings			
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>636394.30</b>	<b>564159.97</b>	<b>435494.14</b>

### Outlay and Expenditure

(Rs. In lakh)

1999-2000						2000-2001		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Of which plains	Capital content in total outlay	Total	Of which plains	Capital content in total Expend.	Total	Of which plains	Capital content in total outlay
18	19	20	21	22	23	24	25	26
<b>2480.00</b>	<b>2325.00</b>	<b>1915.00</b>	<b>1678.76</b>	<b>1393.25</b>	<b>1589.84</b>	<b>4221.55</b>	<b>1509.55</b>	<b>4122.00</b>
50.00	50.00		56.35	56.35		99.55	99.55	
50.00	50.00		56.35	56.35		99.55	99.55	
2430.00	2275.00	1915.00	1622.41	1336.90	1589.84	4122.00	1410.00	4122.00
2294.00	2160.00	1894.00	1622.41	1336.90	1589.84	3797.00	1410.00	3797.00
136.00	115.00	21.00				325.00		325.00
<b>1140000.00</b>	<b>1026000.00</b>	<b>697137.90</b>	<b>656886.73</b>	<b>577619.21</b>	<b>445711.37</b>	<b>902500.00</b>	<b>812200.00</b>	<b>541617.62</b>

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5

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

	Th Tonnes	Level	42378	54500
(i) Kharif	Th Tonnes	Level	15244	19500
(ii) Rabi	Th Tonnes	Level	27134	35000

**a. Cereals**

	Th Tonnes	Level	39761	50830
(i) Rice	Th Tonnes	Level	11751	15050
(ii) Wheat	Th Tonnes	Level	24050	30900
(iii) Jowar	Th Tonnes	Level	361	500
(iv) Bajra	Th Tonnes	Level	1036	1200
(v) Maize	Th Tonnes	Level	1558	2000
(vi) Other Cereals	Th Tonnes	Level	1005	1180

**b. Pulses**

	Th Tonnes	Level	2617	3670
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**B- COMMERCIAL CROPS**
**Oil seeds**

	Th Tonnes	Level	1546	2500
<i>(1) Major Oil seeds</i>	Th Tonnes	Level	1471	2320
(i) Ground nut	Th Tonnes	Level	136	200
(ii) Castor seed	Th Tonnes	Level		
(iii) Sesamum	Th Tonnes	Level	24	70
(iv) Rapeseed and Mustard	Th Tonnes	Level	1248	1950
(v) Linseed	Th Tonnes	Level	63	100

**(2) Other oil seeds**

	Th Tonnes	Level	75	180
(i) Soyabean	Th Tonnes	Level	36	100
(ii) Sunflower	Th Tonnes	Level	39	80
(iii) Safflower	Th Tonnes	Level		
(iv) Niger Seed	Th Tonnes	Level		

**b-Sugarcane**

	Th Tonnes	Level	148086	162500
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**c-Cotton**

	Th Bales	Level	11	40
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**d-Jute and Mesta**

	Th Bales	Level	0.91	5.00
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**C-HORTICULTURE CROPS**
**(1) Production**

	Th Tonnes	Level	34018	42338
<i>(a) Fruits</i>	Th Tonnes	Level	8709	11511
(i) Apple	Th Tonnes	Level	250	260
(ii) Banana	Th Tonnes	Level	25	125
(iii) Orange	Th Tonnes	Level	510	570

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

<b>43775</b>	<b>41679</b>	<b>46000</b>	<b>40431</b>	<b>48530</b>	<b>45238</b>	<b>51000</b>
15800	16002	16600	14093	17630	16191	18500
27975	25677	29400	26338	30900	29047	32500

<b>40675</b>	<b>39375</b>	<b>42700</b>	<b>38104</b>	<b>45000</b>	<b>42648</b>	<b>47400</b>
12000	12281	12700	11387	13400	12911	14200
24400	22834	25600	23465	26900	25976	28450
450	353	450	248	480	307	400
1100	1253	1150	979	1300	1085	1300
1700	1615	1750	1023	1850	1368	1950
1025	1039	1050	1002	1070	1001	1100
<b>3100</b>	<b>2304</b>	<b>3300</b>	<b>2327</b>	<b>3530</b>	<b>2590</b>	<b>3600</b>

<b>1700</b>	<b>1001</b>	<b>1850</b>	<b>1089</b>	<b>2000</b>	<b>1316</b>	<b>2200</b>
<b>1600</b>	<b>913</b>	<b>1740</b>	<b>1033</b>	<b>1880</b>	<b>1265</b>	<b>2070</b>
135	124	140	85	150	95	165

40	25	30	19	30	30	35
1350	710	1500	880	1630	1087	1800

75	54	70	49	70	53	70
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<b>100</b>	<b>88</b>	<b>110</b>	<b>56</b>	<b>120</b>	<b>51</b>	<b>130</b>
45	52	60	22	65	17	70
55	36	50	34	55	34	60

148830	133421	151280	121736	153750	132000	157480
25	8	20	4.78	15	6.06	15
2.00	0.49	2.00	0.28	2.00	0.06	2.00

<b>36367</b>	<b>34889</b>	<b>37069</b>	<b>35169</b>	<b>38955</b>	<b>37338</b>	<b>39425</b>
<b>9687</b>	<b>9072</b>	<b>9320</b>	<b>9320</b>	<b>10721</b>	<b>9109</b>	<b>10120</b>
252	252	260	179	260	60	65
25	25	125	125	175	170	180
520	520	570	570	600	111	120

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
(iv) Mango	Th Tonnes	Level	4680	5300
(v) Grapes	Th Tonnes	Level	2.0	3.0
(vi) Guava	Th Tonnes	Level	425	550
(vii) Aonla	Th Tonnes	Level	200	300
(viii) Others	Th Tonnes	Level	2617	4403
<b>(b) Vegetables</b>	<b>Th Tonnes</b>	<b>Level</b>	<b>25309</b>	<b>30827</b>
(i) Potato	Th Tonnes	Level	9079	10732
(ii) Others	Th Tonnes	Level	16230	20095
<b>2. PRODUCTIVITY</b>				
<b>(a) Foodgrains</b>	<b>Qtl/ha.</b>	<b>Level</b>	<b>20.84</b>	<b>26.27</b>
(i) Rice	Qtl/ha.	Level	21.13	26.17
(ii) Wheat	Qtl/ha.	Level	26.68	32.70
(iii) Jowar	Qtl/ha.	Level	8.49	14.29
(iv) Bajra	Qtl/ha.	Level	12.43	17.14
(vi) Maize	Qtl/ha.	Level	14.32	20.00
(b) Sugarcane	Qtl/ha.	Level	589.05	650.00
<b>(c) Horticulture Crops</b>				
(i) Fruit	Qtl/ha.	Level	87	93
(ii) Potato	Qtl/ha.	Level	227	239
(iii) Other vegetables	Qtl/ha.	Level	152	158
<b>3. COLD STORAGE</b>				
(i) Number	No.	Level	932	982
(ii) Capacity	Th Tonnes	Level	3998	4298
<b>4. IMPROVED SEEDS</b>				
<b>(i) Production</b>	<b>Th.Qtl.</b>	<b>Level</b>	<b>155.28</b>	<b>1979.96</b>
(a) Cereals	Th.Qtl.	Level	146.23	1743.88
(b) Pulses	Th.Qtl.	Level	5.47	143.74
(c) Oil seeds	Th.Qtl.	Level	3.55	91.56
(d) Cotton	Th.Qtl.	Level		0.78
(e) Jute and Mesta	Th.Qtl.	Level	0.03	
(f) Others	Th.Qtl.	Level		
<b>(ii) Distribution</b>	<b>Th.Qtl.</b>	<b>Level</b>	<b>1211.21</b>	<b>1911.84</b>
(a) Cereals	Th.Qtl.	Level	1124.95	1685.23
(b) Pulses	Th.Qtl.	Level	53.61	135.04
(c) Oil seeds	Th.Qtl.	Level	32.13	90.82
(d) Cotton	Th.Qtl.	Level	0.52	0.75
(e) Jute and Mesta	Th.Qtl.	Level		

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
4700	4700	5300	4300	5500	5500	5600
2.0	2.3	3.0	3.0	3.0	3.0	3.0
450	450	550	550	600	570	620
220	220	300	300	350	330	360
3518	2903	2212	3293	3233	2365	3172
<b>26680</b>	<b>25817</b>	<b>27749</b>	<b>25849</b>	<b>28234</b>	<b>28229</b>	<b>29305</b>
9478	9015	10226	8438	9243	10054	9995
17202	16802	17523	17411	18991	18175	19310
<b>21.38</b>	<b>20.28</b>	<b>21.88</b>	<b>19.44</b>	<b>22.70</b>	<b>21.82</b>	<b>23.83</b>
21.24	21.42	22.40	19.36	22.71	21.76	23.87
26.67	24.95	27.68	25.18	28.77	27.64	30.11
11.25	8.89	10.23	7.00	12.00	8.74	11.43
14.67	14.50	15.08	11.62	16.25	13.45	16.25
16.19	15.71	16.20	10.17	16.82	14.19	19.50
615.00	607.56	620.00	586.96	625.00	600.00	635.00
81	90	104	105	108	100	95
221	221	241	209	231	229	237
147	153	164	162	172	157	164
942	942	982	948	982	1000	1050
4058	4058	4298	3178	4298	59	61
<b>1495.73</b>	<b>991.70</b>	<b>1445.10</b>	<b>1318.80</b>	<b>1475.44</b>	<b>1401.95</b>	<b>1509.35</b>
1351.23	928.70	1364.80	1254.20	1392.55	1332.90	1423.57
87.99	37.38	53.90	44.64	56.07	47.45	58.60
55.91	24.82	25.75	19.75	26.17	20.99	26.53
0.60	0.80	0.65	0.21	0.65	0.61	0.65
<b>1353.95</b>	<b>1313.55</b>	<b>1438.40</b>	<b>1204.36</b>	<b>1445.10</b>	<b>1491.40</b>	<b>1486.90</b>
1238.39	1256.04	1351.50	1148.28	1364.80	1437.04	1394.10
72.79	50.20	46.80	38.87	53.90	40.38	61.70
42.22	26.52	39.50	17.10	25.75	13.48	30.85
0.55	0.79	0.60	0.11	0.65	0.50	0.25



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
(f) Others	Th.Qtl.	Level		
<b>5 CROPPED AREA</b>				
(i) Net	Th.ha.	Level	17475	17500
(ii) Gross	Th.ha.	Level	26129	27000
(iii) Cropping intensity	Percent	Level	150	154
(iv) Gross Irrigated area to total cropped area	Percent	Level	68.70	
(vi) Fruit	Th. Ha.	Level	996	1045
(vii) Vegetable	Th. Ha.	Level	1070	1195
(viii) Potato	Th. Ha.	Level	401	425
<b>6 AREA UNDER</b>				
(I) Total HYV	<b>Th.ha.</b>	<b>Level</b>	<b>14972</b>	<b>16200</b>
(II) Total Area Cropped	<b>Th.ha.</b>	<b>Level</b>	<b>16921</b>	<b>17251</b>
(i) Rice-HYV	Th.ha.	Level	5018	5600
Total Area Cropped	Th.ha.	Level	5560	5750
(ii) Wheat-HYV	Th.ha.	Level	8883	9200
Total Area Cropped	Th.ha.	Level	9014	9450
(iii) Jowar-HYV	Th.ha.	Level		
Total Area Cropped	Th.ha.	Level	425	350
(iv) Bajra-HYV	Th.ha.	Level	467	600
Total Area Cropped	Th.ha.	Level	834	700
(v) Maize-HYV	Th.ha.	Level	604	800
Total Area Cropped	Th.ha.	Level	1088	1000
<b>7 CONSUMPTION OF CHEMICAL FERTILISERS ( NPK )</b>	<b>Th.Tonnes</b>	<b>Level</b>	<b>2769</b>	<b>4073</b>
(i) Nitrogenous (N)	Th.Tonnes	Level	2222	3150
(ii) Phosphatic (P)	Th.Tonnes	Level	470	770
(iii) Potassic (K)	Th.Tonnes	Level	77	153
<b>8 PLANT PROTECTION</b>				
Consumption of Pesticides	Th.Tonnes	Level	7.88	7.00
<b>9 AREA COVERED UNDER</b>				
(i) Fertilisers	Th.ha.	Level		
(ii) Pesticides	Th.ha.	Level	27380	28400

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
17400	17513	17550	17550	17500	17550	17600
26200	26045	26500	26300	26600	26400	26500
151	149	151	150	152	150	151
*	66.51	*	*	*	*	*
1011	1011	1045	855	855	894	1059
1100	1100	1195	1060	1081	1156	1171
408	408	425	403	400	439	421
<b>15500</b>	<b>15253</b>	<b>15800</b>	<b>15613</b>	<b>16150</b>	<b>15808</b>	<b>16250</b>
<b>17000</b>	<b>17176</b>	<b>17320</b>	<b>17314</b>	<b>17550</b>	<b>17446</b>	<b>17550</b>
5350	5167	5400	5413	5500	5471	5550
5650	5733	5670	5880	5900	5933	5950
8950	8996	9050	9093	9200	9133	9250
9150	9153	9250	9231	9350	9390	9450
400	398	440	354	400	352	350
500	491	600	502	650	508	650
750	864	880	843	800	807	800
700	599	750	605	800	696	800
1050	1028	1080	1006	1100	964	1000
<b>3352</b>	<b>3030</b>	<b>3494</b>	<b>3092</b>	<b>3696</b>	<b>3345</b>	<b>3880</b>
2597	2365	2681	2448	2863	2442	3006
640	574	688	558	706	789	741
115	91	125	86	127	114	133
7.80	7.65	7.60	7.61	7.40	7.46	7.20
27600	27470	27800	27625	28000	27950	28200

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
			Level		
	1	2	3	4	5

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

(a) Water Sheds selected	No.	Addl	4722	997
(b) Area Covered	Th.ha.	Addl	4480	600
(c) Area Under land development	Th.ha.	Addl	1319	600
(d) Construction of water harvesting/ storage structures	No.	Addl Level	12704	4000 16704

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

(a) Area Covered	Th.ha.	Addl Level	12040	4000 16040
(b) For adoption of dry farming Practices				
(i) Distribution of improved agri- culture implements	Th.No.	Addl Level	1345	100 1445
(ii) Seed cum fertilizer drills	No.	Addl Level	16627	1500 18127
(c) Others				
(i) Distribution of inputs				

(a) Chemical fertilisers	Th.Tonnes	Level	50	60
(b) Improved drought/ resistance seeds	Th.qtl.	Level	88	100
(3) Seedlings planted under afforestation	Lakh.no.	Addl	47800	2500
(4) Area covered under social forestry	Th.ha.	Addl	661	500

**11 LAND STOCK  
IMPROVEMENT**

(i) Reclamation of :				
(a) Alkaline areas	Th.ha.	Addl	229	20
(b) Saline Areas	Th.ha.	Addl		

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

197	187	202	202	202	202	200
120	120	120	120	120	120	120
120	120	120	120	120	120	120
950	950	950	1000	1000	1000	1000
13654	13654	14604	14654	15654	15654	16654
1000	1000	1000	1000	1000	1000	1000
13040	13040	14040	14040	15040	15040	16040
15	15	20	20	20	20	20
1360	1360	1380	1380	1400	1400	1420
1200				300	300	300
17827	16627	16627	16627	16927	16927	17227
55	15	15	16	15	15	15
90	20	20	20	20	20	20
1800	500	600	600	600	600	600
80	100	100	100	100	100	100
25	40	45	50	50	50	50

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
(ii) Development for Productive uses of				
(a) Culturable waste land and old fallow land	Th.ha.	Addl	28	15
(b) Flood prone/coastal saline area	Th.ha.	Addl	167	30
<b>(L2) SOIL CONSERVATION AREA COVERAGE</b>	<b>Th.ha.</b>	<b>Level</b>	<b>4134</b>	<b>4075</b>
(i) Agriculture land	Th.ha.	Level	3580	3500
(ii) Other land	Th.ha.	Level	554	575
(a) Forest	Th.ha.	Level	236	250
(b) Afforestation and pasture development	Th.ha.	Level	318	325
<b>ANIMAL HUSBANDRY</b>				
(1) Production of :				
(a) Milk	Th.Tonnes	Level	12388	17371
(b) Eggs	Million	Level	700.00	1127.30
(c) Wool	Lakh kg.	Level	20.65	26.31
(2) Cattle Development				
(a) Intensive cattle Development Project	No.	Level	7	7
(b) Number of frozen semen station	No.	Level	6	10
(c) Number of Inseminations performed with exotic bull	Lakh	Addl	321.96	236.60
(i) Exotic bull semen per annum	Lakh	Addl	156.05	93.41
(ii) Others	Lakh	Addl	165.91	143.19
(d) Female animal for cross breeding	Lakh	Addl	27.29	15.00
(3) Sheep Development				
(a) Establishment of sheep breeding farms	No.	Level	19	19

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
4	4	4	4	4	4	4
5	5	5	5	5	5	5
<b>800</b>	<b>825</b>	<b>800</b>	<b>830</b>	<b>800</b>	<b>200</b>	<b>200</b>
350	710	700	720	700	100	100
450	115	100	110	100	100	100
250	55	50	55	50	50	50
200	60	50	55	50	50	50
13250	12934	14183	13618	15176	14339	16238
770.00	722.36	847.00	766.50	931.70	813.34	1024.90
21.58	21.30	22.77	21.87	23.90	22.46	25.10
7	7	6	6	6	6	6
6	6	6	6	6	6	6
46.70	30.25	44.45	31.21	39.83	25.22	39.83
15.12	16.93	23.75	17.62	19.05	14.44	19.05
31.58	13.32	20.70	13.59	20.78	10.78	20.78
3.11	3.02	3.31	3.17	3.53	3.22	2.89
19	19	19	19	19	19	19

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
(b) Sheep and Wool extension centres	No.	Level	298	298
(c) Intensive sheep development projects	No.	Level	2	2
(4) Poultry Development Insentive egg and poultry Production-cum marketing centres	No.	Level	13	13
(5) Fodder Development Establishment of fodder seed production farms	No.	Level	10	10
(6) Establishment of Veterinary Services				
(a) Hospital	No.	Level	2039	2514
(b) Dispensary	No.	Level	2976	3095
<b>(1.4) DAIRY DEVELOPMENT</b>				
(i) Fluid milk plants in operation includes composite and feeder/ balancing milk plants	No.	Level	40	75
(ii) Milk Powder Plant	No.	Level	3	4
(iii) Milk Product plant in operation (Includes factories powder and creameries)	No.	Level	22	30
(iv) Dairy Cooperative unions	No.	Level	59	75
<b>(1.5) FISHRIES</b>				
(i) Fish Production	Th.Tonnes	Level	150.00	200.00
(ii) Fish seed production (Fingerlings)	Million No	Level	618.79	750.00
(iii) Fish seed :				
(a) Farms	No.	Level	116	116
(b) Nursery area	Ha.	Level	322	322
(iv) Establishment of hatcheries	No.	Addl Level	75	15 90

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
298	298	298	298	298	298	298
2	2	2	2	2	2	2
13	13	13	13	13	13	13
10	10	10	10	10	10	10
2119 2998	2044 2998	2141 3018	2045 2998	2145 3030	2045 2973	2145 3007
55	60	62	60	62	62	62
4 25	3 22	4 25	3 22	4 25	3 22	4 25
66	59	66	59	66	59	66
160.00 615.00	160.00 680.00	170.00 710.00	183.00 731.00	185.00 800.00	193.00 806.52	245.00 850.00
116 322 2 77	116 322 2 77	116 322 2 79	116 322 1 78	116 322 78	116 322 78	116 322 5 83



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5

**(1.6) FORESTRY**

(1) Area Covered under plantation				
(a) Quick growing species	Th.ha.	Addl	255.18	41.90
(b) Economic and commercial species	Th.ha.	Addl	283.00	Scheme dropped
(c) Social forestry	Th.ha.	Addl	483.38	11.00
(i) Plantation	Th.ha.	Addl	247.94	11.00
(ii) Farm Forestry	Th.ha.	Addl	235.44	Scheme dropped
(2) Afforestation				
(a) Trees planted	Th.No.	Addl	1338085	84640
(b) Trees survived	Percent	Addl	72.00	
(3) Communication				
(a) New Roads	Km.	Addl	8258.50	1325
(b) Improvement of existing roads	Km.	Addl	20262.00	5300
(4) Production of some selected forest products @				
(a) Timber	Th.Cu.mtr	Addl	4989.00	
(b) Fuel Wood	Th.Cu.mtr	Addl	9310.00	
(c) Bamboo				
(i) Commercial }	Thousand	Addl	90319.00	
}--->	Noticnal**			
(ii) Industrial }	Tonnes			
(d) Minor forest product				
(i) Tendu Leaves	Th.std.bag#	Addl	3167.00	
(ii) Others	Th.Qtl.	Addl	169.00	
(5) U.P. Forestry Project				
(I) Joint Forest Management	Village	Addl		106
(ii) Assisted Natural Regeneration	Ha.	Addl		2100
(iii) Plantation	Ha.	Addl		1250
(iv) Strip Plantation	RKM	Addl		200
(v) Urban Forestry	No. of plants	Addl		98000
(vi) Forest Protection	Ha.	Addl		75000
(vii) Hi-tech Nursery	No.	Addl		10
(viii) Forest Guard	No.	Addl		320
(ix) Range Office	No.	Addl		212
(x) Research Nursery	No.	Addl		4
(xi) Eco-development	Village	Addl		225

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

8.46	7.02	7.00	6.69	5.20	5.48	5.50
4.18	10.60	15.00	13.15	10.17	11.67	5.42
4.18	10.60	15.00	13.15	10.17	11.67	5.42
20224	26430	33000	28908	23055	25674	16380
*	75	*	*	*		
800	1200	48	65	146	53	60
600	1050	2007	2464	2402	2632	2600
360	329	489	476	416	396	*
82	78	145	105	110	113	*
201	213	191	171	166	173	*
331	331	418	419	430	519	*
25	26	37	10	45	10	*
		77	94	201	248	367
		1900	5945	4500	6968	6800
		1850	367.40	2350	2751.70	3600
		500	135	500	515	500
		245000	193000	245000	108248	245000
		375000	587000	375000	378000	750000
		4	2	7	7	7
		50	36	85	105	95
		24	30	56	75	62
		2	2	2	3	*
		18	40	45	203	81

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	

**(1.7) STORAGE**

1. Capacity owned by				
(i) State ware-housing corporation	Th.tonnes	Level	1141	1279
(ii) Co-operatives	Th.tonnes	Level	2127	2127
(iii) Mandi parishad	Th.tonnes	Level	128	128
2. Construction of rural godowns	No.	Level	240	240
3. Godowns of food and civil supplies departments	No.	Addl Level	29	

**(1.8) AGRICULTURE MARKETING**

1. Markets at mandi level	No.	Level	262	262
2. Construction of :				
(a) Regulated markets	No.	Level	165	195
(b) Sub-market yards	No.	Level	150	180
3. Development of market for shifting of trades				
(i) Sub-markets	No.	Level	81	81
(ii) Regulated markets	No.	Level	146	150
4. Establishment of grading units in regulated market	No.	Addl	76	60
5. Establishment of super grading centres	No.	Addl	5	
6. Establishment of 'Agmark' grading laboratories	No.	Addl	8	1
7. Establishment of farmers clinic	No.	Addl	19	Scheme closed

**II RURAL DEVELOPMENT****1. INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)**

(a) Beneficiaries identified	Lakh	Addl Level	101.91	116.2
(i) Old		Addl		
(ii) New		Addl		14.2

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
1210	1210	1210	1210	1210	1210	1210
2127	2127	2127	2127	2127	2127	2127
128	128	128	128	128	128	128
245	245	245	245	245	245	245
265	265	265	265	265	265	265
183	192	192	192	192	196	202
174	254	254	254	254	255	259
81	220	220	220	220	220	220
154	168	168	168	168	168	168
15		15		15		15
2	1	2	1	2	1	2
3.58	4.00	3.90	3.90			
105.49	105.91	109.81	109.81			
3.58	4.00	3.90	3.90			

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	
(b) Beneficiaries assisted	Lakh	Addl Level	101.91	14.4 116.3
(i) Old		Addl		
(ii) New		Addl		14.4
(c) Scheduled castes/ scheduled tribes beneficiaries	Lakh	Addl Level	45.12	7.2 52.3
(d) Beneficiaries assisted under industries services and business (ISB)	Lakh	Addl Level	39.97	5.7 45.7
(e) Youth trained/ being trained under TRYSEM	Lakh	Addl Level	8.01	3.0 11.0
(f) Youth under self employment	Lakh	Addl Level	4.21	3.0 7.2
(g) Scheme for strengthening of administration				
(i) Posts sanctioned	No.	Level	1770	1770
(ii) Posts filled	No.	Level	1770	1770
(h) Development of women and children in rural areas (DWCRA) : Groups organised/ strengthened under	No.	Addl Level	20357	2500 4535
<b>Swarn Jayanti Gram Swa-rozgar Yojna</b>				
Beneficiaries	Lakh. No.	Addl.		
<b>2. Indira Avas Yojana</b>				
Indira Avas	No.	Addl	630797	229000
<b>3 Employment generated by</b>				
(i) Jawahar Rozgar Yojna (JRY)	Lakh. Mandays	Addl	12433	300
(ii) Million wells scheme	"	Addl	1424	71
(iii) Indira Avas	"	Addl	596	225
(iv) Employment Assurance Scheme	"	Addl	817	557

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
3.58	4.00	3.90	3.90			
105.49	105.91	109.81	109.81			
3.58	4.00	109.81	109.81			
1.81	1.80	2.00	2.00			
46.93	46.92	48.92	48.92			
1.43	1.60	1.60	1.80			
41.40	41.57	43.17	43.37			
				<b>Scheme merged in SGSY</b>		
0.66	0.60	0.60	0.70			
8.67	8.61	9.21	9.31			
0.66	0.30	0.60	0.40			
4.87	4.51	5.11	4.91			
1770	1770	1770	1770			
1770	1770	1770	1770			
4475	5932	11852	11600			
24832	26289	38141	37889			
				0.60	0.60	3.75
395000	137396	179596	181475	187638	155248	206392
747	599	626	694	566	438	623
147	137	167	147	<b>Scheme merged in SGSY</b>		
408	151	197	199	187	*	*
747	523	770	749	624	485	687

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	

## 4. Details of physical assets created

## a- Directly productive economic assets.

(i) Irrigation wells	No.	Addl	10172
(2) Field channels	Km.	Addl	9129
(3) Irrigation tanks	No.	Addl	2623
(4) Flood protection works	Ha.	Addl	26218
(5) Anti-water logging	Ha.	Addl	51181
(6) Soil conservation & land reclamation	Ha.	Addl	79055
(7) Other works	No.	Addl	60839

## b. Socio-economic community welfare assets

(1) Provision of drinking well and other water resources	No.	Addl	163981
(2) Rural roads	Km.	Addl	187777
(3) Construction of school buildings	No.	Addl	10990
(4) Development of house-sites	No.	Addl	5815
(5) Construction of group-houses	No.	Addl	252509
(6) Construction of panchayatghars	No.	Addl	4102
(7) Construction of sanitary latrines	No.	Addl	17333
(8) Other works	No.	Addl	100833

## 5. Vishesh Rozgar Yojna

Employment Addl person	273506
------------------------	--------

10000

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
*	48	*	408	*	*	*
*	169	*	289	*	*	*
*	17	*	42	*	*	*
*	870	*	867	*	*	*
*	310	*	376	*	*	*
*	2289	*	696	*	*	*
*	1163	*	704	*	*	*
*	1558	*	1398	*	*	*
*	5320	*	2736	*	*	*
*	132	*	143	*	*	*
*	*	*	*	*	*	*
*	*	*	*	*	*	*
*	354	*	149	*	*	*
*	1187	*	368	*	*	*
*	*	*	544	*	*	*
30585	102560	110000	115246	115000	107679	122000



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth F (1997-20 Ta
		Level		
1	2	3	4	
<b>4. Domestic Cooking Energy</b>				
(a) Improved/Smokeless Chulhas	No.	Addl	2406923	15000
(b) Bio-gas Plant	No.	Addl	241295	750
<b>5. Drought Prone Area programme (DPAP)</b>				
(i) Blocks covered	No.	Addl Level	91	
(ii) Beneficiaries				
(a) Identified	Th. No.	Addl Level	1060	9 13
(b) Assisted	Th. No.	Addl Level	985	5 14
(iii) Minor irrigation potential	Th. ha.	Addl Level	115	1
(iv) Soil and water conservation	Th. ha.	Addl Level	459	2 6
(v) Afforestation & Pasture development	Th. ha.	Addl Level	137	1
<b>6. Land Reforms</b>				
<b>(1) Ceiling of surplus land :</b>				
(i) Area declared surplus	ha.	Addl Level	148246	60 1542
(ii) Area taken under possession	ha.	Addl Level	134903	50 1399
(iii) Area allotted	ha.	Addl Level	100683	40 1046
(iv) Area covered by litigation in revenue courts and in civil courts	ha.	Addl Level	55302	539
(v) Beneficiaries	No	Addl Level	281804	2818
<b>(2) Area covered under consolidation of holdings</b>				
(i) Confirmation of provisional Consolidation Scheme U/s 23	Lakh ha.	Addl Level	192.67	15. 207.
(ii) Prepration of Plots in Final Records U/s 27	Lakh	Addl Level	57	
(iii) Village Publication U/s 52	No.	Addl Level	5984	59

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
300000	228371	100000	100000	250000	248516	275000
15000	12040	8500	8645	8500	8794	9350
91	91	91	91	91	91	91
100	100	100	100	100	100	100
1160	1160	1260	1260	1360	1360	1460
100	100	100	100	100		
1085	1085	1185	1185	1285	1185	1185
4	8	4	11	4	4	10
119	123	127	134	138	138	148
35	46	35	39	35	35	42
494	505	540	544	579	579	621
4	7	4	3	4	4	15
141	144	148	147	151	151	166
1500	1588	1600	1367	1600	207	101
149746	149834	151434	151201	152801	151408	151509
1000	2096	1000	1060	1000	131	90
135903	136999	137999	138059	139059	138190	138280
2024	2264	2024	1422	202	207	202
102707	102947	104971	104369	104571	104576	104778
55302	55302	55302	55302	55302	55302	55302
*	6227	*	4807	*	760	*
281804	288031	288031	292838	292838	293598	293598
3.00	1.49	2.00	1.43	2.00	1.55	1.55
195.67	194.16	196.16	195.59	197.59	197.14	198.69
12	13	12	14	12	14	14
69	70	82	84	96	98	112
1250	1631	1300	1584	1500	1357	1400
7234	7615	8915	9199	10699	10556	11956

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
			Level		
	1	2	3	4	

**7 CO-OPERATION**(1) Loan distribution  
under :

(a) Short-term	Rs.Crore	Level	863.52	2175.00
(b) Medium term	Rs.Crore	Level	9.52	48.00
(c) Long-term	Rs.Crore	Level	365.73	520.00
(2) Retail sale of fertilisers	Rs.Crore	Level	724.73	1290.00
(3) Agricultural produce marketed	Rs.Crore	Level	253.70	700.00
(4) Retail sale of consumer goods through :				
(a) Urban co-operatives	Rs.Crore	Level	174.81	220.00
(b) Rural co-operatives	Rs.Crore	Level	121.43	230.00
(5) Capacity utilization of Co-operative store	Lakh tonnes	Addl Level	21	
(6) Processing units				
(a) Organised	No.	Level	108	100
(b) Installed	No.	Level	93	90
(7) Cold stores				
(a) Organised	No.	Level	89	80
(b) Installed	No.	Level	89	80

**III SPECIAL AREA  
PROGRAMMES****IV IRRIGATION AND  
FLOOD CONTROL**

<b>1. Potential Creation</b>	<b>Th.ha.</b>	<b>Addl Level</b>	<b>28725.30</b>	<b>1592.00 30317.00</b>
<b>A. Ground Water</b>	<b>Th.ha.</b>	<b>Addl Level</b>	<b>20779.20</b>	<b>570.00 21349.00</b>
(i) Private works	Th.ha.	Addl Level	17603.00	467.00 18070.00
(ii) State Works	Th.ha.	Addl Level	3176.20	103.00 3279.00

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
1208.00	898.52	1050.00	917.91	1075.00	1039.89	1185.00
33.00	7.45	20.00	13.81	20.00	1.96	20.00
350.00	416.28	415.00	512.28	480.00	508.34	550.00
880.00	780.92	900.00	785.98	1050.00	961.61	1100.00
625.00	382.45	500.00	616.55	450.00	558.81	600.00
170.00	139.05	155.00	126.93	175.00	109.68	175.00
180.00	101.90	145.00	83.67	125.00	66.50	125.00
21	21	21	21	21	21	21
108	108	108	108	108	108	108
93	93	93	93	93	93	93
89	89	89	89	89	89	89
89	89	89	89	89	89	89
<b>269.10</b>	<b>457.16</b>	<b>484.91</b>	<b>490.87</b>	<b>268.05</b>	<b>274.04</b>	<b>547.22</b>
<b>28994.40</b>	<b>29182.46</b>	<b>29667.37</b>	<b>29673.33</b>	<b>29941.38</b>	<b>29947.37</b>	<b>30494.59</b>
123.00	317.90	353.41	369.40	142.03	142.03	428.01
20902.20	21097.10	21450.51	21466.50	21608.53	21608.53	22036.54
109.00	301.00	342.81	347.20	142.00	142.00	428.00
17712.00	17904.00	18246.81	18251.20	18393.20	18393.20	18821.20
14.00	16.90	10.60	22.20	0.03	0.03	0.01
3190.20	3193.10	3203.70	3215.30	3215.33	3215.33	3215.34

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	
<b>B. Surface Water</b>	Th.ha.	Addl Level	903.10	22.0 925.1
(i) Private Works	Th.ha.	Addl Level	248.00	14.0 262.0
(ii) State Works	Th.ha.	Addl Level	655.10	8.0 663.1
<b>C. Major and Medium Irrigation</b>	Th.ha.	Addl Level	7043.00	1000.0 8043.0
<b>2. Utilization of Potential</b>	Th.ha.	Addl Level	<b>20547.29</b>	<b>1036.0 18693.9</b>
<b>A. Ground Water</b>	Th.ha.	Addl Level	13920.00	518.0 11589.5
(i) Private Works	Th.ha.	Addl Level	12395.00	467.0 10013.5
(ii) State Works	Th.ha.	Addl Level	1525.00	51.0 1576.0
<b>B. Surface Water</b>	Th.ha.	Addl Level	513.29	18.0 490.3
(i) Private Works	Th.ha.	Addl Level	175.00	14.0 148.0
(ii) State Works	Th.ha.	Addl Level	338.29	4.0 342.2
<b>C. Major and Medium Irrigation</b>	Th.ha.	Addl Level	6114.00	500.0 6614.0
<b>3. Irrigated Area</b>				
(i) Gross	Th.ha.	Level	17468	
(ii) Net	Th.ha.	Level	12000	
(iii) Irrigation intensity	Percent	Level	145.56	
<b>4. Private Pump-sets/ Tube-wells</b>	No.	Addl Level	<b>3410354</b>	<b>13700 354735</b>
(i) Diesel Operated	No.	Addl Level	2851775	10960 296137
(ii) Electric Operated	No.	Addl Level	558579	2740 58597
<b>FLOOD CONTROL Area Provided with protection</b>	Th.ha.	Addl Level	1540.00	18.0 1558.0

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
6.10	10.26	9.50	9.47	1.02	7.01	3.21
909.20	913.36	922.86	922.83	923.85	929.84	933.05
3.00	9.00	5.00	8.40	1.00	7.00	3.20
251.00	257.00	262.00	265.40	266.40	272.4	275.6
3.10	1.26	4.50	1.07	0.02	0.01	0.01
658.20	656.36	660.86	657.43	657.45	657.44	657.45
140.00	129.00	122.00	112.00	125.00	125.00	116.00
7183.00	7172.00	7294.00	7284.00	7409.00	7409.00	7525.00
<b>196.00</b>	<b>350.37</b>	<b>430.41</b>	<b>439.96</b>	<b>218.02</b>	<b>224.08</b>	<b>501.81</b>
<b>20114.79</b>	<b>20269.16</b>	<b>19898.90</b>	<b>20096.55</b>	<b>19528.75</b>	<b>19720.90</b>	<b>19462.96</b>
116.00	307.80	348.11	356.08	142.01	142.40	423.60
13416.25	13608.05	13169.95	13360.32	12733.90	12911.74	12597.83
109.00	301.00	342.81	347.20	142.00	142.39	423.60
11884.25	12076.25	11632.85	11819.64	11193.21	11371.05	11057.14
7.00	6.80	5.30	8.88	0.01	0.01	
1532.00	1531.80	1537.10	1540.68	1540.69	1540.69	1540.69
5.00	9.57	7.30	8.88	1.01	6.68	3.21
509.54	514.11	506.95	514.23	497.85	512.16	493.13
3.00	9.00	5.00	8.40	1.00	6.67	3.20
169.25	175.25	165.79	174.89	158.50	172.81	153.77
2.00	0.57	2.30	0.48	0.01	0.01	0.01
340.29	338.86	341.16	339.34	339.35	339.35	339.36
75.00	33.00	75.00	75.00	75.00	75.00	75.00
6189.00	6147.00	6222.00	6222.00	6297.00	6297.00	6372.00
*	17322	*	*	*		
*	12012	*	*	*		
*	144.20	*	*	*		
<b>59069</b>	<b>59069</b>	<b>66682</b>	<b>66682</b>	<b>28022</b>	<b>28024</b>	<b>81783</b>
<b>3469423</b>	<b>3469423</b>	<b>3536105</b>	<b>3536105</b>	<b>3564127</b>	<b>3564129</b>	<b>3645912</b>
54771	54771	58811	58811	25096	25097	65583
2906546	2906546	2965357	2965357	2990453	2990454	3056037
4298	4298	7871	7871	2926	2927	16200
562877	562877	570748	570748	573674	573675	589875
7.00	6.00	6.50	6.50	5.00	5.00	11.30
1547.00	1546.00	1552.50	1552.50	1557.50	1557.50	1568.80

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan
		Level	at the end of 1996-97	(1997-2001)
1	2	3	4	5

**COMMAND AREA DEVELOPMENT**

(i) Area Covered by field channels (OFD)	Th.ha.	Addl Level	4465.00	2204685
(ii) Area Covered by land levelling	Th.ha.	Addl Level	11.45	11
Small Marginal Farmers Programme(SMFP)	Lakh	Addl	38.18	1

**Power**

<b>I- Installed Capacity in Public Sector Utilities</b>				
<b>1.Total Capacity availability for the State(including Share in Central Sector)</b>				
	MW	Addl Level	8371.50	10479418
Hydel	MW	Addl Level	1749.50	2281977
Thermal	MW	Addl Level	6622.00	8197441
<b>2.Hydro component in Hydro-Thermal Mix</b>				
	%		20.90	21
<b>(i) State Sector - Net</b>				
	MW	Addl Level	6057.50	2496306
- Retirement	MW	Addl Level		
- Gross	MW	Addl Level	6057.50	2496306
<b>(a) Hydel</b>				
	MW	Addl Level	1513.50	1391659
<b>1.Major/Small (UPSEB)</b>				
	MW	Addl Level	1494.35	1261614
<b>2.Mini/Micro Hydel</b>				
	MW	Addl Level	19.15	1938
<b>UPSEB</b>				
	MW	Addl Level	10.20	10
<b>UP Jal Vidyut Nigam</b>				
	MW	Addl Level	8.95	1527

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12

59.00	113.00	102.00	114.00	120.00	115.49	120.00
4524.00	4578.00	4680.00	4692.00	4812.00	4807.49	4927.49

11.45	11.45	11.45	11.45	11.45	11.5	11.5
0.33	0.35	1.13	1.02	0.36	0.40	1.01

117.20	-349.00	828.30	209.20	208.50	255.79	65.45
8488.70	8022.50	8850.80	8231.70	8440.20	8487.49	8552.94

7.20		130.30	-2.80	8.50	-3.21	14.45
1756.70	1749.50	1879.80	1746.70	1755.20	1743.49	1757.94
110.00	-349.00	698.00	212.00	200.00	259.00	51.00
6732.00	6273.00	6971.00	6485.00	6685.00	6744.00	6795.00

20.69	21.81	21.24	21.22	20.80	20.54	20.55
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117.20		79.30	26.00	8.50	-472.00	14.45
6174.70	6057.50	6136.80	6083.50	6092.00	5611.50	5625.95

		32.00	90.00		32.00	
		32.00	90.00	90.00	122.00	122.00
117.20		111.30	116.00	8.50	-440.00	14.45
6174.70	6057.50	6168.80	6173.50	6182.00	5733.50	5747.95
7.20		1.30	6.00	8.50		14.45
1520.70	1513.50	1514.80	1519.50	1528.00	1519.50	1533.95

1494.35	1494.35	1494.35	1494.35	1494.35	1494.35	1494.35
7.20		1.30	6.00	8.50		14.45
26.35	19.15	20.45	25.15	33.65	25.15	39.60

			-3.11		7.09	
10.20	10.20	10.20	7.09	7.09		
7.20		1.30	9.11	8.50	7.09	14.45
16.15	8.95	10.25	18.06	26.56	25.15	39.60



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
			Level		
	1	2	3	4	5
(b) Thermal Net		MW	Addl Level	4544.00	110.00 4654.00
1.Major/Small Net		MW	Addl Level	4544.00	110.00 4654.00
UPSEB Gross		MW	Addl Level	4544.00	110.00 4654.00
Retirement		MW	Addl		
UPRVUN		MW	Addl Level		
2.Mini/Micro (UPSEB)		MW	Addl Level		
(ii) State's Share in Central Sector		MW	Addl Level	2314.00	798.00 3112.00
Hydel		MW	Addl Level	236.00	89.00 325.00
Thermal & Gas etc.		MW	Addl Level	2078.00	709.00 2787.00
PUBLIC SECTOR					
II- PEAKING CAPABILITY					
(i) Demand		MW	Level	6995.00	11280.00
(ii) Actual/Estimated availability		MW	Level	5130.00	7863.00
(iii) Shortage		MW	Level	1865.00	3417.00
(iv) Percentage Shortage		%	%	26.66	30.29
III-ENERGY					
1.State's own Generation					
(a) Gross		MU	Level	23641.00	28245.00
(i) Hydel		MU	Level	5218.00	5220.00
1. Major/Small(UPSEB)		MU	Level	5218.00	5220.00
Auxiliary consumption (Hydro)					
2. Mini/Micro		MU	Level		
UPSEB		MU	Level		
Mini Hydel Corporation		MU	Level		

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
110.00		78.00	20.00		-472.00	
4654.00	4544.00	4622.00	4564.00	4564.00	4092.00	4092.00
110.00		78.00	20.00		-440.00	
4654.00	4544.00	4622.00	4564.00	4564.00	4124.00	4124.00
110.00		110.00	110.00		-440.00	
4654.00	4544.00	4654.00	4654.00	4654.00	4214.00	4214.00
		32.00	90.00			
	-349.00	749.00	183.20	200.00	727.79	51.00
2314.00	1965.00	2714.00	2148.20	2348.20	2875.99	2926.99
		129.00	-8.80		-3.21	
236.00	236.00	365.00	227.20	227.20	223.99	223.99
	-349.00	620.00	192.00	200.00	731.00	51.00
2078.00	1729.00	2349.00	1921.00	2121.00	2652.00	2703.00
8425.00	6578.00	7490.00	6810.00	7790.00	7109.00	7269.00
5396.00	5395.00	5517.00	5433.00	5572.00	5572.00	5614.00
3029.00	1183.00	1973.00	1377.00	2218.00	1537.00	1655.00
35.95	17.98	26.34	20.22	28.47	21.62	22.77
24930.00	23808.00	26016.00	24938.00	26271.00	24260.00	25542.00
5220.00	5428.00	5291.00	6196.00	5478.00	5296.00	5592.00
5220.00	5392.00	5217.00	6177.00	5425.00	5260.00	5558.00
	18.00		19.00	14.70	15.00	15.00
	36.00	74.00	19.00	53.00	36.00	34.00
	18.00	18.00	19.00			
	18.00	56.00		53.00	36.00	34.00

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
(ii) Thermal	MU	Level	18423.00	23025.00
1. Major/Small			18423.00	23025.00
UPSEB	MU	Level	18423.00	23025.00
Auxiliary consumption (Hydro)				
PLF	%		49.30	60.00
UPRVUN	MU	Level		
PLF	%			
2. Small				
(b) Net at Bus Bar	MU	Level	21857.00	26116.00
(i) Hydel	MU	Level	5203.00	5205.00
As Percentage of Gross	%		99.71	99.71
(ii) Thermal	MU	Level	16654.00	20911.00
UPSEB	MU	Level	16654.00	20911.00
As Percentage of Gross	%		90.40	90.82
2. Import	MU	Level	14025.00	30639.00
Share in Central Sector	MU	Level	14025.00	18510.00
Other Imports	MU	Level		12129.00
3. Availability at Busbar	MU	Level	35882.00	56755.00
4. Demand	MU	Level	37903.00	61066.00
5. Shortage(-)/Surplus(+)	MU	Level	-2021.00	-4311.00
	%		-5.33	-7.06
6. T & D losses	MU	Addl	8918.00	11519.00
	%		24.85	20.30
7. Sales	MU	Addl	26964.00	45236.00
(a) Industrial HV	MU	Addl	4708.00	7822.00
	%		17.46	17.29
(b) Traction	MU	Addl	846.00	1119.00
	%		3.14	2.47
(c) Other categories	MU	Addl	21410.00	36295.00
	%		79.40	80.23
Domestic	MU	Addl	6479.00	13827.00
	%		24.03	30.57
Commercial	MU	Addl	1902.00	4448.00
	%		7.05	9.83
Industrial LV & MV	MU	Addl	1582.00	2629.00
	%		5.87	5.81

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
19710.00	18380.00	20725.00	18742.00	20793.00	18954.00	19950.00
19710.00	18380.00	20725.00	18742.00	20793.00	18964.00	19950.00
19710.00	18380.00	20725.00	18742.00	20793.00	18964.00	19950.00
52.00	1879.00	54.00	1848.00	2104.00	1890.00	2050.00
	49.13		49.14	54.02	50.56	58.26
23140.00	21911.00	26016.00	23071.00	24152.00	22355.00	23477.00
5205.00	5410.00	5291.00	6177.00	5463.00	5281.00	5577.00
99.71	99.67	100.00	99.69	99.73	99.72	99.73
17935.00	16501.00	20725.00	16894.00	18689.00	17074.00	17900.00
17935.00	16501.00	20725.00	16894.00	18689.00	17074.00	17900.00
90.99	89.78	100.00	90.14	89.88	90.03	89.72
15247.00	14514.00	15576.00	15914.00	16047.00	16985.00	17083.00
15221.00	14392.00	15520.00	15766.00	16047.00	16749.00	16795.00
26.00	122.00	56.00	148.00		236.00	288.00
38387.00	36425.00	41592.00	38985.00	40199.00	39340.00	40560.00
45315.00	42761.00	48310.00	44488.00	51450.00	46457.00	47503.00
-6928.00	-6336.00	-6718.00	-5503.00	-11251.00	-7117.00	-6943.00
-15.29	-14.82	-13.91	-12.37	-21.87	-15.32	-14.62
9167.00	9295.00	12618.00	10359.00	9091.30	9892.00	10026.00
23.88	25.52	30.34	26.57	22.62	25.14	24.72
29220.00	27130.00	28974.00	28626.00	31108.00	29448.00	30534.00
5414.00	4462.00	4858.00	4290.00	4888.00	4189.00	4305.00
18.53	16.45	16.77	14.99	15.71	14.23	14.10
843.00	858.00	1048.00	868.00	1160.00	876.00	895.00
2.89	3.16	3.62	3.03	3.73	2.97	2.93
22963.00	21810.00	23068.00	23468.00	25060.00	24383.00	25334.00
78.59	80.39	79.62	81.98	80.56	82.80	82.97
7911.00	7273.00	8111.00	8181.00	9388.00	8949.00	9308.90
27.07	26.81	27.99	28.58	30.18	30.39	30.47
2327.00	1926.00	2229.00	2024.00	2531.00	2076.00	2215.00
7.96	7.10	7.69	7.07	8.14	7.05	7.25
1819.00	1594.00	1632.00	1611.00	1746.00	1573.00	1617.00
6.23	5.88	5.63	5.63	5.61	5.34	5.30

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	
Agriculture	MU	Addl	9800.00	12324.00
	%		36.34	27.24
Rest of Categories	MU	Addl	1647.00	3067.00
	%		6.11	6.78
<b>IV-TRANSMISSION &amp; DISTRIBUTION</b>				
<b>A. Transmission</b>				
1. Lines	Ckt/km	Addl Level	18444.50	6167.00 24611.50
800kV	Ckt/km	Addl Level		405.00 405.00
400kV	Ckt/km	Addl Level	2138.90	1951.00 4089.90
220kV	Ckt/km	Addl Level	6035.90	2061.00 8096.90
132kV	Ckt/km	Addl Level	10269.70	1750.00 12019.70
2. Sub Stations	No.	Addl Level	230	5 28
800 kv	No.	Addl Level		
New	No.	Addl Level		
Augumentation	No.	Addl		
400kV	No.	Addl Level	9	1
New	No.	Addl Level		
Augumentation	No.	Addl		
220kV	No.	Addl Level	31	1 4
New	No.	Addl Level		1 1
Augumentation	No.	Addl		1
132kV	No.	Addl Level	190	3 22
New	No.	Addl Level		1 3
Augumentation	No.	Addl		7

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
9373.00	9455.00	9337.00	9982.00	9593.00	10055.00	10374.00
32.09	34.85	32.23	34.87	30.84	34.14	33.98
1528.00	1562.00	1759.00	1670.00	1802.00	1730.00	1824.00
5.23	5.76	6.07	5.83	5.79	5.87	5.97
1042.00	2.45	2566.70	955.75	1978.24	85.53	1834.02
19486.50	18446.95	21013.65	19402.70	21380.94	19488.23	21322.25
		405.00		405.00		409.03
		405.00		405.00		409.03
426.00		1440.80	679.49	761.08		757.01
2564.90	2138.90	3579.70	2818.39	3579.47	2818.39	3575.40
217.00	1.85	208.30	93.71	342.54		263.71
6252.90	6037.75	6246.05	6131.46	6474.00	6131.46	6395.17
399.00	0.60	512.60	182.55	469.62	85.53	404.27
10668.70	10270.30	10782.90	10452.85	10922.47	10538.38	10942.65
13	3	13	8	13	3	12
243	233	246	241	254	244	256
2		3	2	1		1
2		3	2	1		1
11	9	12	11	12	11	12
2		3	2	1		1
2		3	2	3		1
2	1	2	1	2	2	1
3		3	3	2		2
34	31	34	34	36	34	36
3		3	3	3		3
3		3	3	2		2
3	1	7	7	2	2	1
8	3	7	3	10	3	9
198	193	200	196	206	199	208
8	3	7	3	8	3	8
8	3	7	3	10	3	9
23	15	20	19	20	16	27

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan
		Level	at the end of 1996-97	(1997-2002) Target
1	2	3	4	5
<b>2. Sub Station</b>				
Transformation Capacity	MVA	Addl Level	23530.00	10604.00 34134.00
'800KV/400KV	MVA	Addl Level	-	1890.00 1890.00
400kV/220kV & 132KV	MVA	Addl Level	4115.00	3173.00 7288.00
220kV/132&33KV	MVA	Addl Level	7545.00	3073.00 10618.00
132kV/66 to 6.6kV	MVA	Addl Level	10513.00	2468.00 12981.00
66/37.5 to 6.6 & 37.5, 33/11kV	MVA	Addl Level	1345.00	1345.00
<b>B. Secondary &amp; Distribution</b>				
<b>1. Lines</b>				
	Ckt.km	Addl		18909.00
	Ckt.km	Level	440067.00	458976.00
66kV	Ckt.km	Addl Level	3139.00	50.00 3189.00
33kV	Ckt.km	Addl Level	24952.00	3268.00 28220.00
11kV	Ckt.km	Addl Level	187195.00	6624.00 193819.00
LT	Ckt.km	Addl Level	224781.00	8967.00 233748.00
<b>2. Secondary</b>				
Sub-Stations:66KV&33KV	No.	Addl Level	1434.00	208.00 1642.00
(a) 66KV	No.	Addl Level	45.00	45.00
New Augumentation	No. No.	Addl Addl		3.00
(b) 33KV	No.	Addl Level	1389.00	208.00 1597.00
New Augumentation	No. No.	Addl Addl		208.00 492.00

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
2508.00	555.00	3890.00	2367.00	2150.00	1047.50	2025.00
26038.00	24085.00	27975.00	26452.00	28602.00	27499.50	29524.50
-----						
1220.00	75.00	2015.00	945.00	1070.00	440.00	945.00
5335.00	4190.00	6205.00	5135.00	6205.00	5575.00	6520.00
600.00	100.00	1200.00	900.00	400.00	200.00	300.00
8145.00	7645.00	8845.00	8545.00	8945.00	8745.00	9045.00
688.00	380.00	675.00	522.00	680.00	407.50	780.00
11201.00	10893.00	11568.00	11415.00	12095.00	11822.50	12602.50
1345.00	1345.00	1345.00	1345.00	1345.00	1345.00	1345.00
3198.00	6907.09	4833.00	8326.30	3161.00	2428.15	3064.00
443265.00	446974.09	451807.09	455300.39	458461.39	457728.54	460792.54
-----						
3139.00	3139.00	3139.00	3139.00	3139.00	3139.00	3139.00
1022.00	334.09	1165.00	616.30	580.00	673.04	517.00
25974.00	25286.09	26451.09	25902.39	26482.39	26575.43	27092.43
1096.00	3235.00	2046.00	3786.00	1398.00	757.44	1378.00
188291.00	190430.00	192476.00	194216.00	195614.00	194973.44	196351.44
1080.00	3338.00	1622.00	3924.00	1183.00	997.67	1169.00
225861.00	228119.00	229741.00	232043.00	233226.00	233040.67	234209.67
68.00	41.00	271.00	90.00	153.00	61.00	98.00
1502.00	1475.00	1746.00	1565.00	1718.00	1626.00	1724.00
-----						
45.00	45.00	45.00	45.00	45.00	45.00	45.00
-----						
68.00	41.00	271.00	90.00	153.00	61.00	98.00
1457.00	1430.00	1701.00	1520.00	1673.00	1581.00	1679.00
-----						
68.00	41.00	271.00	90.00	153.00	61.00	98.00
199.00	64.00	698.00	215.00	292.00	141.00	135.00



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan
		Level	at the end of 1996-97	(1997-2002) Target
1	2	3	4	5
3. Secondary Sub-Stations:66KV&33KV	MVA	Addl Level	9400.16	1913.00 11313.16
(a) 66KV	MVA	Addl Level	455.66	9.00 464.66
New	MVA	Addl		
Augumentation	MVA	Addl		9.00
(b) 33KV	MVA	Addl Level	8944.50	1904.00 10848.50
New	MVA	Addl		624.00
Augumentation	MVA	Addl		1280.00
4.A Distribution Sub-Stations (11/0.4KV etc.) Under 11KV Works		Addl Level	296494.00	4633.00 301127.00
New	No.	Addl		4633.00
Augumentation	No.	Addl		6596.00
4.B Distribution Sub-Stations (11/0.4KV etc.) Capacity Under 11KV Works	MVA	Addl Level	16352.00	1138.00 17490.00
New	MVA	Addl	82.00	286.00
Augumentation	MVA	Addl		852.00
5. Capacitors				
(a) Transmission				
(i) 132 KV Installed	MVAR	Addl Level	880	88
In operation	MVAR	Addl Level	880	88

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
1049.00	372.50	3047.00	1004.00	1442.00	740.50	869.00
10449.16	9772.66	12819.66	10776.66	12218.66	11517.16	12386.16
-----						
455.66	455.66	455.66	455.66	455.66	455.66	455.66
-----						
1049.00	372.50	3047.00	1004.00	1442.00	740.50	869.00
9993.50	9317.00	12364.00	10321.00	11763.00	11061.50	11930.50
-----						
389.00	180.00	1045.00	418.50	609.00	309.00	384.50
660.00	192.50	2002.00	585.50	833.00	431.50	484.50
-----						
958.00	1017.00	1665.00	1244.00	1976.00	1726.00	910.00
297452.00	297511.00	299176.00	298755.00	300731.00	300481.00	301391.00
-----						
958.00	1017.00	1665.00	1244.00	1976.00	1726.00	910.00
1387.00	558.00	2787.00	2039.00	2596.00	1099.00	1528.00
-----						
287.00	224.91	487.00	325.00	437.00	336.11	297.00
16639.00	16576.91	17063.91	16901.91	17338.91	17238.02	17535.02
-----						
105.00	117.11	89.00	166.00	108.00	220.94	109.00
182.00	107.80	398.00	159.00	329.00	115.17	188.00
-----						
880	880	880	880	880	880	880
	-40		40			
880	840	840	880	880	880	880

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	
(ii) 33 KV Installed	MVAR	Addl Level	1646	200 364
In operation	MVAR	Addl Level	1370	200 337
(b) Distribution Installed	MVAR	Addl Level	1254	100 227
In operation	MVAR	Addl Level	726	100 177
<b>V-COMMERCIAL</b>				
1. Connected Load	MW	Addl Level	13954	75 214
Consumers	No	Addl Level	6452755	50006 114533
(a) Industrial HV Connected Load	MW	Addl Level	1616	6 22
Consumers	No	Addl Level	2402	9 33
(b) Traction Connected Load	MW	Addl Level	241	2
Consumers	No	Addl Level	7	
(c) Other Categories Connected Load	MW	Addl Level	12097	68 189
Consumers	MVA No	Addl Level	15133	237 49996 114500
(i) Domestic Connected Load	MW	Addl Level	4858	41 89
Consumers	No	Addl Level	4944444	42852 92297
(ii) Commercial Connected Load	MW	Addl Level	1384	10 24
Consumers	No	Addl Level	659021	472 1131

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
430		470	19	240	50	260
2076	1646	2116	1665	1905	1715	1975
430	64	470	23	240	50	260
1800	1434	1904	1457	2144	1507	2404
104	23	75	2	49	15	67
1358	1277	1352	1279	1328	1294	1361
104	-24	75	4	49	15	67
830	702	777	706	755	721	788
1110	545	621	1147	253	707	627
15064	14499	15120	15646	15899	16353	16980
820496	256043	418598	988569	64053	533804	384078
7273251	6708798	7127396	7697367	7761420	8231171	8615249
-----						
143	264	46	-177		-17	34
1759	1880	1926	1703	1703	1686	1720
510	1046	86	-687		-22	55
2912	3448	3534	2761	2761	2739	2794
-10	22	24		50	6	5
231	263	287	263	313	269	274
				1		
7	7	7	7	8	7	7
977	259	551	1324	203	718	588
13074	12356	12907	13680	13883	14398	14986
16343	15445	16134	17100	17354	17998	18733
819986	254997	418512	989256	64052	533826	384023
7270332	6705343	7123855	7694599	7758651	8228425	8612448
-----						
642	338	363	1098	14	503	340
5496	5196	5559	6294	6308	6793	7133
718195	215316	361183	944549	1562	491144	329773
5662639	5159760	5520943	6104309	6105871	6595453	6925226
152	88	94	119	80	55	58
1536	1472	1566	1591	1671	1646	1704
54259	36088	44198	40356	54673	12923	26193
713280	695109	739307	735465	790138	748388	774581

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth P (1997-20 Tar
		Level		
1	2	3	4	
(iii) Industrial LV & MV				
Connected Load	MW	Addl Level	2147	83 297
Consumers	No	Addl Level	186582	7263 25921
(iv) Agriculture				
Connected Load	MW	Addl Level	3370	78 415
Consumers	No	Addl Level	630219	14798 77820
(v) Rest of Categories				
Connected Load	MW	Addl Level	342	12 46
Consumers	No	Addl Level	30080	2123 5131
2. Load Density (Connected load/Capacity availability * 100 )	%		166.68	228.2
3. Gap in Distribution Transformation Capacity over Connected Load other than Traction and Industrial HV	MVA		1219.50	-6247.5
4. Percentage gap in Transformation capacity over available capacity	%		181.07	262.2
5. Average Running Hours (Consumption/Load)	No.		1932	2105
(i) Domestic	No.		1335	1542
(ii) Commercial	No.		1374	1825
(iii) Industrial HV	No.		2913	3489
(iv) Industrial LV & MV	No.		737	881
(v) Agriculture	No.		2908	2970
(vi) Traction	No.		3510	4271
(vii) Others	No.		4816	6582

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
191	-171	49	53		-20	40
2338	1976	2025	2029	2029	2009	2049
39588	-1400	4630	-3924		1436	3596
226170	185182	189812	181258	181258	179822	183418
7	-2	28	101	24	130	136
3377	3368	3396	3469	3493	3599	3735
2578	8580	6439	13548	-139	21957	23401
632797	638799	645238	652347	652208	674304	697705
-15	6	17	-47	85	50	14
327	348	365	301	386	351	365
5366	-3587	2062	-5273	7956	9238	1060
35446	26493	28555	21220	29176	30458	31518
177.46	180.73	170.83	190.07	187.87		
296.50	1131.91	929.91	-198.09	-15.09	-759.48	-1197.48
206.74	200.22	216.07	221.34	238.88	224.00	245.20
1940	1871	1916	1830	1957	1801	1798
1439	1401	1460	1301	1489	1317	1305
1515	1308	1423	1272	1515	1261	1300
3078	2373	2522	2519	2870	2485	2503
778	807	806	794	861	783	789
2777	2807	2749	2877	2746	2794	2778
3649	3262	3652	3300	3706	3257	3266
4673	4489	4819	5548	4668	4929	4997

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
			Level		
	1	2	3	4	5

## VI-RURAL ELECTRIFICATION

## 1. Electrification of Villages

(a) By CEA Definition	No.	Addl		25725
		Level	87079	112804
Percentage to total Villages (1,12,804)	%		77.19	100.00
Normal	No.	Addl		19257
REC	No.	Addl		2941
MNP	No.	Addl		3527
Dacoity Prone Area	No.	Addl		
ARDC/LDB	No.	Addl		
SPA	No.	Addl		
Deposit works	No.	Addl		
TOTAL	No.	Addl		
(b) By LT Mains	No.	Addl		25725
		Level	57734	83459
(Percentage to total Villages)	%		51.29	74.14
Normal	No.	Addl		19257
REC	No.	Addl		2941
MNP	No.	Addl		3527
Dacoity Prone Area	No.	Addl		
ARDC/LDB	No.	Addl		
SPA	No.	Addl		
Deposit works	No.	Addl		
TOTAL	No.	Addl		
2. Electrification of Anusuchit Basties	No.	Addl		25345
		Level	58743	84088
Normal	No.	Addl		18877
REC	No.	Addl		2941
MNP	No.	Addl		3527
Dacoity Prone Area	No.	Addl		
ARDC/LDB	No.	Addl		
SPA	No.	Addl		
Deposit works	No.	Addl		
TOTAL	No.	Addl		

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

5850	851	500	711	450	476	400
92929	87930	88430	88641	89091	89117	89517
82.38	77.95	78.39	78.58	78.98	79.00	79.36

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5850	579	346	469	297	314	264
	128	79	128	81	86	72
	144	75	114	72	76	64

5850	2078	3433	2389	4202	2826	3840
63584	59812	63245	62201	66403	65027	68867
56.49	53.14	56.18	55.26	58.99	57.77	61.18

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5850	1413	2378	1588	3324	2233	2570
	312	543	434	540	367	843
	353	512	367	338	226	427

5850	2133	3433	2406	4202	2826	3810
64593	60876	64309	63282	67484	66108	69918

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5850	1450	2378	1588	3381	2233	2577
	320	543	433	538	367	839
	363	512	385	283	226	394



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2002) Target
		Level	at the end of 1996-97	
1	2	3	4	5

3. Energisation of Tubewells/  
Pumpsets

No.	Addl Level	746596	100000 846596
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Normal

No.	Addl		95000
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REC

No.	Addl		4000
-----	------	--	------

MNP

No.	Addl		1000
-----	------	--	------

Dacoity Prone Area

No.	Addl		
-----	------	--	--

ARDC/LDB

No.	Addl		
-----	------	--	--

SPA

No.	Addl		
-----	------	--	--

Deposit works

No.	Addl		
-----	------	--	--

TOTAL

No.	Addl		
-----	------	--	--

4. Number of Electrical  
Pumpset/Tubewells per  
electrified village

No.	Addl	8.57	7.57
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5. Electrification of  
Ambedkar villages

No.	Addl	9043	16050 25090
-----	------	------	----------------

Normal

No.	Addl		16050
-----	------	--	-------

REC

No.	Addl		
-----	------	--	--

MNP

No.	Addl		
-----	------	--	--

## 6. STW Energised

No.	Level	32093.0	Not fixed
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## INDUSTRY AND MINERAL

1. Village and small  
industries(i) Small Scale  
Industries

(a) Investment

Cre.Rs.	Addl	2714	375
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(b) Units functioning

Th.No.	Level	411	61
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(c) Production

Cr. Rs.	Addl Level	7167	300 1016
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(d) Persons employed

Th.No.	Addl Level	2165	80 296
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**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

19951	11315	15508	16113	16323	11403	9954
766547	757911	773419	774024	790347	785427	795381

7694	15308	10635	3760	2623	2764
1697		2900	8987	6272	5250
1924	200	2578	3576	2508	1940

8.25	8.62	8.75	8.73	8.87	8.81	8.89
------	------	------	------	------	------	------

3600	1766	1969	671	1286	648	
12643	10809	12778	11480	12766	12128	12128

3600	1200	1969	443	1286	648	
	265		121			
	301		107			

Not fixed	32242.0	32904.0	32456.0	32476.0	32541.0	
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300	404	300	399	400	370	400
444	442	477	472	505	504	537

600	1212	600	1437	600	1374	600
7767	8379	8979	9816	10416	11190	11790
160	80	160	74	160	77	160
2325	2245	2405	2319	2479	2396	2556

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
			Level		
	1	2	3	4	5

**(ii) Industrial estate**

(A) Estates functioning	No.	Level	90	90
<b>(1) Sheds</b>				
(a) Constructed	No.	Level	1079	1079
(b) Allotted	No.	Level	1037	1037
(c) Vacant	No.	Level	42	42
<b>(2) Plots</b>				
(a) Developed	No.	Level	3818	3861
(b) Allotted	No.	Level	3491	3491
(c) Vacant	No.	Level	327	370
(3) Unit functioning	No.	Level	2566	2566
<b>(B) Mini estates @</b>				
(a) Number	No.	Level	737	737
(b) Land selected for	No.	Level	452	452
(c) Land acquired (Plots)	No.	Level	285	285
(d) Land under possession(Plots)	No.	Level	285	285
(e) Land developed (Plots)	No.	Level	179	179
(f) Land being developed	No.	Level	106	106
(g) No. of units	Th.No.	Level	4	4
(1) Production	Lakh Rs.	Level	23110	23320
(2) Employment	Th.No.	Level	41	43
<b>(iii) Handloom industry</b>				
(a) Production	Million Mtr.	Level	373.83	600.00
(b) Employment	Th.No.	Level	1000.00	125.00
<b>(iv) Powerloom industry</b>				
(a) Production	Million Mtr.	Level	*	
(b) Employment	Th.No.	Level	*	

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
90	90	90	90	90	90	90
1079	1079	1079	1079	1079	1079	1079
1037	1046	1046	1048	1048	1051	1051
42	33	33	31	31	28	28
3861	3861	3861	3861	3861	3861	3861
3491	3540	3540	3550	3550	3554	3554
370	321	321	311	311	307	307
2566	2566	2566	2566	2566	2566	2901
737	737	737	737	737	737	737
452	452	452	452	452	452	452
285	285	285	285	285	285	285
285	285	285	285	285	285	285
179	179	179	179	179	179	179
106	106	106	106	106	106	106
4	4	4	4	4	4	4
23320	23320	23320	23320	23320	23320	23320
43	43	43	43	43	43	43
510.00	427.00	510.00	298.83	510.00	344.62	510.00
25.00	25.00	20.00	20.27	20.00	25.00	20.00
*	*	*	*	*	*	*
*	*	*	*	*	*	*

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
<b>(v) Sericulture</b>				
(a) Production of raw-silk	Th.Kg.	Level	37	575
(b) Employment	Th.No.	Level	48.00	117.00
<b>(vi) Coir industry</b>				
(a) Production of yarn	Th. Tonnes	Level		
(b) Production of other items	Th. Tonnes	Level		
(c) Employment	Th.No.	Level		
<b>(vii) Handicrafts</b>				
(a) Production	Lakh Rs.	Level	21085	127750
(b) Employment	Th.No.	Level	234	133
<b>(viii) Khadi and village industries</b>				
(a) With in the purview of KVIC				
(i) Production	Lakh Rs.	Level	52723	69750
(ii) Employment	Th.No.	Level	637.00	800.00
(b) Outside the purview of KVIC				
(i) Production	Lakh Rs.	Level	*	
(ii) Employment	Th.No.	Level	1639.00	25000
<b>(ix) District industries centres</b>				
(a) Units registered	No.	Level	131430	58357
(b) Number of artisans assisted	Th.No.	Level	435.00	848.00
(c) Financial assistance obtained from the financial institutions including banks	Lakh Rs.	Level	718.00	
(x) Staff in position				
(a) General manager	No.	Level	66	71
(b) Functional manager	No.	Level	288	221
(c) Project manager	No.	Level	97	97

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
50	45	55	52	100	39.55	80.00
18.00	12.00	17.00	16.00	45.00	34.42	54.00
20000	20000	20000	20000	20000	20000	20000
200	190	200	200	200	200	200
57730	57730	62730	62030	72990	72990	73800
661.00	647.00	658.70	654.00	670.00	696.00	710.00
5000.0	6000.0	8100.0	7122.0	10000.0	*	*
423575	414205	446805	44339	476939	476551	509151
672.00	672.00	716.00	716.00	760.00	763.0	807.0
*	*	*	*	*		
76	76	76	76	76	76	76
225	225	225	225	225	212	212
97	97	97	97	97	97	97

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2000) Targets
		Level	at the end of 1996-97	
1	2	3	4	

**2. LARGE INDUSTRIES****(1) Production**

(i) Vanaspati	Th. Tonnes	Level	224
(ii) Sugar	Th. Tonnes	Level	4224
(iii) Cement	Th. Tonnes	Level	425
(iv) Cotton textile	Lakh Mtr.	Level	257
(v) Cotton yarn	Lakh Kg.	Level	1123
(2) Cane crushing capacity	Percent	Level	23
(3) Investment	Crore Rs.	Level	*
(4) Industrial production index (1993-94 = 100)	Percent	Level	147.94

**7. TRANSPORT****(7.1) Roads And Bridges****a. Construction of new  
roads (excluding  
National highways)**

	<b>Km.</b>	<b>Addl Level</b>	<b>110217</b>	<b>1167, 2269</b>
(a) Surfaced	Km.	Addl Level	88417	1277, 2161
(b) Unsurfaced	Km.	Addl Level	21800	-109, 108
1. National highways	Km.	Addl Level	2862	28
2. State high ways	Km.	Addl Level	9647	96
(a) Surfaced	Km.	Addl Level	9647	96
(b) Unsurfaced	Km.	Addl Level		
3. District roads	Km.	Addl Level	36321	363
(a) Surfaced	Km.	Addl Level	36321	363
(b) Unsurfaced	Km.	Addl Level		

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

*	220	*	*	*	*	*
*	4493	*	3448	*	*	*
*	838	*	507	*	*	*
*	398	*	399	*	*	*
*	1181	*	946	*	*	*
*	*	*	*	*	*	*
*	*	*	*	*	*	*
*	153.36	*	*	*	*	*

<b>10845</b>	<b>4169</b>	<b>6802</b>	<b>3260</b>	<b>8244</b>	<b>4602</b>	<b>5825</b>
<b>121062</b>	<b>114386</b>	<b>121188</b>	<b>117646</b>	<b>125890</b>	<b>122248</b>	<b>128073</b>

11702	4990	8060	4278	8586	8583	6110
100119	93407	101467	97685	106271	106268	112378
-857	-821	-1258	-1018	-342	-3981	-285
20943	20979	19721	19961	19619	15980	15695
	221	967	936	300	476	300
2862	3083	4050	4019	4319	4495	4795
	-203	-31	-742	300	784	300
9647	9444	9413	8702	9002	9486	9786
	-203	-31	-742	300	784	300
9647	9444	9413	8702	9002	9486	9786

	226	1064	-194	900	-1171	700
36321	36547	37611	36353	37253	35182	35882
	226	1064	-194	900	-1171	700
36321	36547	37611	36353	37253	35182	35882



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth P (1997-20 Tar
		Level		
1	2	3	4	
(i) Major District roads	Km.	Addl Level	8874	88
(a) Surfaced	Km.	Addl Level	8874	88
(b) Unsurfaced	Km.	Addl Level		
(ii) Other District roads	Km.	Addl Level	27447	274
(a) Surfaced	Km.	Addl Level	27447	274
(b) Unsurfaced	Km.	Addl Level		
4. Village roads	Km.	Addl Level	64249	1167 1809
(a) Surfaced	Km.	Addl Level	42449	1277 1701
(b) Unsurfaced	Km.	Addl Level	21800	-109 108
<b>1. Villages connected by all-weather roads (Total Villages 1,12,803 as per 1991 Census)</b>	<b>No.</b>	<b>Addl Level</b>	<b>56866</b>	<b>552 1121</b>
(i) Villages with population of 1500 and above (total villages 22065)	No.	Addl Level	10789	17 125
(ii) Villages with population 1000-1499 (total villages 15872)	No.	Addl Level	6316	56 120
(iii) Villages with population below (total villages 74866)	No.	Addl Level	39761	477 875
c. Strengthening of industrial roads	Km.	Addl Level	337	1 4
<b>UPSRTC Buses</b>	<b>No.</b>	<b>Addl</b>	<b>2680</b>	<b>15</b>

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
	22	624	-87	400	1022	300
8874	8896	9520	8809	9209	9831	10131
	22	624	-87	400	1022	300
8874	8896	9520	8809	9209	9831	10131
	204	440	-107	500	-2193	400
27447	27651	28091	27544	28044	25351	25751
	204	440	-107	500	-2193	400
27447	27651	28091	27544	28044	25351	25751
10845	4146	5769	4196	7044	4989	4825
75094	68395	74164	72591	79635	77580	82405
11702	4967	7027	5214	7386	8970	5110
54151	47416	54443	52630	60016	61600	66710
-857	-821	-1258	-1018	-342	-3981	-285
20943	20979	19721	19961	19619	15980	15695
<b>5000</b>	<b>1710</b>	<b>2900</b>	<b>3299</b>	<b>3300</b>	<b>2989</b>	<b>2428</b>
<b>61866</b>	<b>58576</b>	<b>61476</b>	<b>61875</b>	<b>65175</b>	<b>64864</b>	<b>67292</b>
351	670	1080	1587	1230	1339	1155
11140	11459	12539	13046	14276	14385	15540
603	349	1320	930	1500	975	780
6919	6665	7985	7595	9095	8570	9350
4046	691	500	782	570	675	493
43807	40452	40952	41234	41804	41909	42402
20	4	20	3	40		
357	341	361	344	384	344	344
700	800	96	415	96	258	45

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	
<b>(7.2) TOURISM</b>				
1. Tourist arrivals	Lakh	Addl	3320	232
(a) International	Lakh	Addl	32	5
(b) Domestic	Lakh	Addl	3288	227
2. Beds accomodation available	No.	Addl	7589	142
viii. Communication				
ix. Science, technology and environment				
x. General economic services				
<b>National Savings</b>				
National Savings Organisation	Rs.in crs.	Addl	2152	224
<b>xi. SOCIAL SERVICES</b>				
<b>(11.1) EDUCATION</b>				
<b>(a) General Education</b>				
<b>(i) Elementary education</b>				
1. Enrolment				
(a) Junior basic schools (classes i-v age-group 6-10)	Th.	Level	18400	2051
Boys	Th.	Level	10747	1091
Girls	Th.	Level	7653	96
(a-1) Scheduled castes	Th.	Level	3858	42
Boys	Th.	Level	2458	25
Girls	Th.	Level	1400	17
(a-2) Scheduled Tribes	Th.	Level	38	
Boys	Th.	Level	24	
Girls	Th.	Level	14	

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
775	776	855	855	940	940	951
7	7	8	8	9	9	10
768	769	847	847	931	931	941
140	180	390	470	250	250	500
2100	3083	4200	4358	4830	4971	5313
20385	19384	20033	20632	21113	21092	21560
10812	10982	10929	11368	11378	11337	11555
9573	8402	9104	9264	9735	9755	10005
3990	4051	4227	4536	4378	4872	4989
2500	2310	2320	2522	2385	2698	2707
1490	1741	1907	2014	1993	2174	2282
39	51	53	54	59	58	58
24	28	28	29	33	31	31
15	23	25	25	26	27	27

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	
(b) Senior basic schools (class vi-viii age-group 11-13)	Th.	Level	6982	1247
Boys	Th.	Level	4795	664
Girls	Th.	Level	2187	583
(b-1) Scheduled castes	Th.	Level	1473	163
Boys	Th.	Level	1010	112
Girls	Th.	Level	463	51
(b-2) Scheduled tribes	Th.	Level	21	2
Boys	Th.	Level	11	1
Girls	Th.	Level	10	1
2. Schools	No.	Addl Level	110498	950 12000
(a) Junior basic school	No.	Addl Level	92423	544 9786
(b) Senior basic school	No.	Addl Level	18075	406 2213
3. School buildings				
(i) Number of schools	No.	Level	110498	12000
(ii) Buildingless schools	No.	Level		
(iii) With Building schools	No.	Level	110498	12000
(a) Junior basic schools				
(i) Number of schools	No.	Level	92423	9786
(ii) Buildingless schools	No.	Level		
(iii) With building schools	No.	Level	92423	9786
(b) Senior basic school				
(i) Number of schools	No.	Level	18075	2213
(ii) Buildingless schools	No.	Level		
(iii) With building schools	No.	Level	18075	2213

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
12368	6980	7543	7554	8308	8314	8600
6589	4639	4873	4845	4976	4972	5114
5779	2341	2670	2709	3332	3342	3486
1553	1408	1569	1556	1594	1553	1744
1070	946	1018	1007	1040	984	1047
483	462	551	549	554	569	697
22	20	21	25	26	14	17
11	12	12	14	15	8	10
11	8	9	11	11	6	7
3811	5307	2136	2166	1540	1375	2631
114309	115805	117941	117971	119511	119346	121977
2507	3093	1777	1777	1052	747	2253
94930	95516	97293	97293	98345	98040	100293
1304	2214	359	389	488	628	378
19379	20289	20648	20678	21166	21306	21684
114309	115805	117941	117971	119511	119346	121977
114309	115805	117941	117971	119511	119346	121977
94930	95516	97293	97293	98345	98040	100293
94930	95516	97293	97293	98345	98040	100293
19379	20289	20648	20678	21166	21306	21684
19379	20289	20648	20678	21166	21306	21684

## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
			Level		
	1	2	3	4	5
4. Teachers		No.	Addl		36315
			Level	367335	403650
(a) Junior basic school		No.	Addl		16000
			Level	270335	286335
(b) Senior basic school		No.	Addl		20315
			Level	97000	117315
<b>(ii) Higher secondary education</b>					
1. Enrolment					
General courses					
(classes ix-x)					
		Th.	Level	2844	3512
	Boys	Th.	Level	2161	2758
	Girls	Th.	Level	683	754
(2) Higher secondary		Th.	Level	1589	1960
(classes xi-xii)					
	Boys	Th.	Level	1195	1525
	Girls	Th.	Level	394	435
(b) No of Vocational schools		No	Level	910	1910
(i) Post high school stage		Th.	Level	50625	100000
	Boys	Th.	Level		
	Girls	Th.	Level		
(c) Non-formal classes		Th.	Level		
(Part time/ continuation)					
(i) Age group (6-10)		Th.	Level	1394	1500
	Boys	Th.	Level	657	570
	Girls	Th.	Level	737	930
(ii) Age group (11-13)		Th.	Level		
	Boys	Th.	Level		
	Girls	Th.	Level		
2. Schools/Colleges					
		No.	Addl		75
			Level	6432	6507
(a) High Schools		No.	Addl		50
Class IX-X			Level	2863	2913
(b) Higher Secondary Schools Class XI-XII		No.	Addl		25
			Level	3569	3594
3. Teachers					
		Th.No.	Addl		2
			Level	103	105
	Higher Secondary schools				

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
15924	20470	2136	14385	3568	12310	24458
383259	387805	389941	402190	405758	414500	438958
11924	15628	1777	12850	2104	7000	10620
282259.00	285963.00	287740.00	298813.00	300917.00	305813	316433
4000	4842	359	1535	1464	5310	13838
101000.00	101842.00	102201.00	103377.00	104841.00	108687	122525
2926	2966	3094	2952	3094	3094	3304
2269	2269	2383	2269	2383	2383	2571
657	697	711	683	711	711	733
1657	1657	1728	1657	1728	1728	1844
1255	1255	1318	1255	1318	1318	1422
402	402	410	402	410	410	422
1110	910	910	910	910	910	910
60625	50625	60625	60625	61606	61606	61606
			45958	46792	46792	46792
			14667	14814	14814	14814
1490	1490	1490	1490	1490	1490	1490
566	566	566	566	566	566	566
924	924	924	924	924	924	924
38	37	20	52	35	11	
6470	6469	6489	6521	6556	6532	6532
24	25	10	26	25	9	
2887	2888	2898	2914	2939	2923	2923
14	12	10	26	10	2	
3583	3581	3591	3607	3617	3609	3609
1	1	1	1	1	1	
104	104	105	105	106	106	106



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
4. Literacy Rate				
Person	Percent	Level	55.00	
Male	Percent	Level	67.00	
Female	Percent	Level	41.00	
<b>(iii) Adult Education</b>				
(1) No. of centres opened under	No.	Addl		
(a) Central programme	No.	Addl		
(b) State's programme	No.	Addl		
(c) Voluntary agencies	No.	Addl		
(d) Other programme (U.G.C.)	No.	Addl		
(2) No. of participants (age-group 15-35)	Th.No.	Addl	21609	15000
(a) Total Literacy Campaign	Th.No.	Addl	19717	15000
(b) Mass programmes functional Literacy(MPFL)	Th.No.	Addl	247	
(c) Voluntary agencies	No.	Addl	1143	
(d) Other programme (U.G.C.)	No.	Addl	502	
<b>(iv) Higher Education</b>				
<b>1. Enrolment(Degree college)</b>	<b>No.</b>	<b>Level</b>		
Boys	No.	Level		
Girls	No.	Level		
<b>2. Degree Colleges</b>	<b>No.</b>	<b>Level</b>		
(i) Government	No.	Level		
(ii) Private	No.	Level		
(iii) Private aided	No.	Level		
<b>3. Teachers</b>	<b>No.</b>	<b>Level</b>		
Male	No.	Level		
Female	No.	Level		
<b>b. Technical education</b>				
<b>1. Degree level</b>				
(a) Institution	No.	Level	12	12
(b) Intake	No.	Level	2232	2435

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

4000            4000            4000            4000            4000

4000            4000            4000            4000            4000

<b>875648</b>	<b>995939</b>	<b>1134213</b>	<b>1254833</b>
564805	648532	745812	825332
310843	347407	388401	429501
<b>988</b>	<b>1032</b>	<b>1119</b>	<b>1178</b>
111	120	132	142
521	556	631	680
356	356	356	356
<b>15570</b>	<b>15703</b>	<b>16573</b>	<b>16690</b>
12000	12102	12910	13000
3570	3601	3663	3690

12	12	12	12	12	12
2255	2187	2420	2601	2401	2339

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2002) Target
			at the end of 1996-97	
1	2	3	4	

## 2. Diploma level

(a) Institution	No.	Level	90	90
(b) Intake	No.	Level	8152	9630

## 11.2 HEALTH AND FAMILY WELFARE

HOSPITALS/ DISPENSARIES	No.	Addl Level	5715	1480 7200
(a) Urban	No.	Addl Level	1344	360 1710
(i) Allopathic	No.	Addl Level	976	1 99
(ii) Ayurvedic	No.	Addl Level	268	5 31
(iii) Homoeopathic	No.	Addl Level	100	30 40
(b) Rural	No.	Addl Level	4371	111 548
(i) Allopathic	No.	Addl Level	779	77
(ii) Ayurvedic/ Unani	No.	Addl Level	2533	50 303
(iii) Homoeopathic	No.	Addl Level	1059	61 167
2. Health centre (a) Rural				
(i) Sub centre	No.	Addl Level	20153	22 2037
(ii) Primary Health centre	No.	Addl Level	3725	388
(iii) Subsidiary Health centre NEW PHC'S	No.	Addl Level	164	Merged i 21
(iv) Community health centres (b) Urban	No.	Addl Level	288	50 50
Urban Health centres	No.	Addl Level		50 50

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

95	95	95	95	95	95	100
8765	8085	9090	8541	9040	8007	9055

<b>515</b>	<b>456</b>	<b>366</b>	<b>51</b>	<b>316</b>	<b>1</b>	<b>24</b>
<b>6230</b>	<b>6171</b>	<b>6537</b>	<b>6222</b>	<b>6538</b>	<b>6223</b>	<b>6247</b>
94	21	61	1	46	1	24
1438	1365	1426	1366	1412	1367	1391
2	1	1	1	1	1	4
978	977	978	978	979	979	983
50	20	20		45		20
318	288	308	288	333	288	308
42		40				
142	100	140	100	100	100	100
421	435	305	50	270		
4792	4806	5111	4856	5126	4856	4856

				2		9
779	779	779	779	781	779	788
230	230	70		140	50	65
2763	2763	2833	2763	2903	2813	2878
191	205	235	50	128		290
1250	1264	1499	1314	1442	1314	1604

221						
20374	20153	20153	20153	20153	20153	20153

	9		1	9	1	9
3889	3898	3898	3899	3908	3900	3909

Primary Health Centre

52	22	33	8	32		40
340	310	343	316*	32		40

52		110		44		100
52		110		44		100

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
<b>3. Beds</b>	No.	Addl Level	<b>80225</b>	<b>11683 91908</b>
(a) Urban hospital and dispensaries	No.	Addl Level	49169	1809 50978
(i) Allopathic	No.	Addl Level	44659	1059 45718
(ii) Ayurvedic/ Unani	No.	Addl Level	4211	750 4961
(iii) Homoeopathic	No.	Addl Level	299	299
(b) Rural hospitals and dispensaries	No.	Addl Level	31056	9874 40930
(i) Allopathic	No.	Addl Level	24084	7874 31958
(ii) Ayurvedic/ Unani	No.	Addl Level	6852	2000 8852
(iii) Homoeopathic	No.	Addl Level	120	120
4. Bed, population ratio	Beds/ Th.pop.	Level	0.49	0.50
5. Nurse, Doctor ratio	Nurse/ 3 Doctors	Level	1.86	1.86
6. Doctor, population ratio	Doctor/ Th.pop.	Level	0.27	0.30
7. Training of auxillary nurses/mid-wives				
(a) Institutes	No.	Level	46	46
(b) Annual Intake	No.	Level		1500
(c) Annual outturn	No.	Level		1500
8. Control of diseases				
(i) T.B.				
(a) Clinic	No.	Level	18	18
(b) District T.B. Centre	No.	Level	57	60
(c) Isolation beds	No.	Level	3437	3670
(ii) Leprosy control units	No.	Level	89	89
(iii) Filaria units	No.	Level	30	30

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
<b>3944</b>	<b>1855</b>	<b>2033</b>	<b>274</b>	<b>2420</b>	<b>304</b>	<b>2594</b>
<b>84169</b>	<b>82080</b>	<b>84113</b>	<b>82354</b>	<b>84774</b>	<b>82658</b>	85252
1234	489	778	30	855	100	838
50403	49658	50436	49688	50543	49788	50626
484	409	478	30	180	100	758
45143	45068	45546	45098	45278	45198	45956
750	80	300		675		80
4961	4291	4591	4291	4966	4291	4371
299	299	299	299	299	299	299
2710	1366	1255	244	1565	204	1756
33766	32422	33677	32666	34231	32870	34626
1790	446	975	244	1005	4	1076
25874	24530	25505	24774	25779	24778	25854
920	920	280		560	200	680
7772	7772	8052	7772	8332	7972	8652
120	120	120	120	120	120	120
0.49	0.49	0.49	0.49	0.49	0.49	0.50
1.86	1.86	1.86	1.86	1.86	1.86	1.86
0.27	0.27	0.27	0.27	0.27	0.27	0.27
46	46	46	46	46	46	46
18	18	18	18	18	18	18
57	57	57	57	57	57	57
3437	3437	3437	3437	3437	3437	3437
96	96	96	96	96	96	96
30	30	30	30	30	30	30

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
(iv) SET centres	No.	Level	341	341
(v) Cholera combat teams	No.	Level	1	
(vi) STD clinics	No.	Level	40	40
Urban control units	No.	Level	16	16
(vii) National Scheme for Prevention of Blindness				
(a) Mobile Units set-up	No.	Level	71	*
(b) PHC's assisted	No.	Level	820	*
(c) Ophthalmic departments assisted	No.	Level	66	*
(d) Eye bank	No.	Level	6	
9. Training and employment of multi purpose workers				
(a) Districts covered	No.	Level	68	68
(b) Trainees trained	No.	Level	7969	
(c) Workers trained	No.	Level	26256	
10. Village health guides scheme				
(a) Village health guides selected	No.	Level	90158	90158
(b) Village health guides trained	No.	Level	90158	90158
(c) Village health guides working in field	No.	Level	90111	90111
(d) No. of primary health centres covered	No.	Level	907	907

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
341	341	341	341	341	341	341
40	40	40	40	40	42	42
16	16	16	16	16	16	16
81	81	81	83	83	83	83
880	860	860	860	860	860	860
68	68	68	68	68	68	71
6	6	6	6	6	6	6
68	68	68	68	68	68	68
90158	90158	90158	90158	90158	90158	90158
90158	90158	90158	90158	90158	90158	90158
90111	90111	90111	90111	90111	90111	90111
907	907	907	907	907	907	907



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth (1997-20 Ta
		Level		
1	2	3	4	

## 11. Family welfare

## (a) Family welfare centres

(i) Rural	No.	Level	907	
(ii) Urban	No.	Level	231	
(b) District family welfare bureau	No.	Level	57	
(c) City family welfare centre	No.	Level	6	
(d) Post partum centres	No.	Level	235	
(e) Regional family welfare training centres	No.	Level	7	
(f) Auxiliary nurses and mid-wives training school	No.	Level	46	

## 12. Vital Statistics

(i) Birth rate	Per Th.	Level	34.00	30
(ii) Death rate	Per Th.	Level	10.20	9
(iii) Infant mortality rate	Per Th.	Level	85.00	70
(iv) Population Growth rate	Percent	Level	2.27	

## (11.3) WATER SUPPLY AND SEWERAGE

## A. Urban

## I. Water supply

1. Per day water supply	Mld.	Addl Level	2433.82	873
(i) Scheme of augmentation of capacity	Mld.	Level	2406.57	803
(a) Corporation towns	Mld.	Addl Level	1810.31	226
(b) Other towns	Mld.	Addl Level	596.26	35

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

907	907	907	907	907	907	907
173	173	173	173	173	173	173

<b>107.80</b>	<b>100.00</b>	<b>200.00</b>	<b>90.00</b>	<b>300.00</b>	<b>334.00</b>	<b>120.00</b>
<b>2541.62</b>	<b>2533.82</b>	<b>2733.82</b>	<b>2623.82</b>	<b>2923.82</b>	<b>2957.82</b>	<b>3077.82</b>
102.40	90.00	150.00	80.00	200.00	214.00	100.00
2508.97	2496.57	2646.57	2576.57	2776.57	2790.57	2890.57
70.00	60.00	100.00	50.00	140.00	150.00	70.00
1880.31	1870.31	1970.31	1920.31	2060.31	2070.31	2140.31
32.40	30.00	50.00	30.00	60.00	64.00	30.00
628.66	626.26	676.26	656.26	716.26	720.26	750.26

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth P (1997-20 Tar
		Level		
1	2	3	4	
(II) Original scheme not covered under augmentation	Mld.	Addl Level	27.25	63.90
2. Towns covered other than corporation towns - R	No.	Addl Level	622	6
(i) Under augmentation scheme (Partially Augmented)	No.	Addl Level	465	37
(ii) Under original scheme	No.	Addl Level	622	6
<b>3. Population covered</b>	<b>Lakh</b>	<b>Addl Level</b>	<b>303.66</b>	<b>128.432</b>
(i) Under augmentation scheme	Lakh	Addl Level	161.24	112.273
(a) Corporation towns	Lakh	Addl Level	85.71	22.108
(b) Other towns	Lakh	Addl Level	75.53	89.165
(II) Original scheme not covered under augmentation	Lakh	Addl Level	142.42	15.158
II Sanitation				
1. Sewerage programme Per day capacity	Mld.	Addl Level	638.00	13.651
(i) Scheme of augmentation of capacity	Mld.	Addl Level	638.00	13.651
(a) Corporation towns	Mld.	Addl Level	635.00	635
(b) Other towns	Mld.	Addl Level	3.00	3
(ii) Original scheme not covered under augmentation	Mld.	Addl Level		

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
5.40	10.00	50.00	10.00	100.00	120.00	20.00
32.65	37.25	87.25	47.25	147.25	167.25	187.25
5	6	10	10	26	26	18
627	628	638	638	664	664	682
30	1	3	3	3	4	2
495	466	469	469	472	473	475
5	5	7	7	23	22	16
627	627	634	634	657	656	672
<b>12.95</b>	<b>9.00</b>	<b>12.00</b>	<b>10.00</b>	<b>15.00</b>	<b>12.00</b>	<b>12.00</b>
<b>316.61</b>	<b>312.66</b>	<b>324.66</b>	<b>322.66</b>	<b>337.66</b>	<b>334.66</b>	<b>346.66</b>
11.60	7.00	9.00	8.00	10.00	8.00	6.00
172.84	168.24	177.24	176.24	186.24	184.24	190.24
3.50	2.00	3.00	3.00	4.00	3.00	3.00
89.21	87.71	90.71	90.71	94.71	93.71	96.71
8.10	5.00	6.00	5.00	6.00	5.00	3.00
83.63	80.53	86.53	85.53	91.53	90.53	93.53
1.35	2.00	3.00	2.00	5.00	4.00	6.00
143.77	144.42	147.42	146.42	151.42	150.42	156.42
638.00	30.00 668.00	30.00 698.00	668.00	668.00	668.00	668.00
638.00	30.00 668.00	30.00 698.00	668.00	668.00	668.00	668.00
635.00	25.00 660.00	20.00 680.00	660.00	660.00	660.00	660.00
3.00	3.00	3.00	3.00	3.00	3.00	3.00

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Target
		Level		
1	2	3	4	
2. Towns covered other than corporation towns	No.	Addl Level	60	60
(i) Under augmentation schemes (Partially Argumented)	No.	Addl Level	20	20
(ii) Under original schemes	No.	Addl Level	60	60
(3) Population covered	Lakh	Addl Level	119	120.8
(i) Under augmentation schemes	Lakh	Addl Level	70	71.2
(a) Corporation towns	Lakh	Addl Level	52	52.2
(b) Other towns	Lakh	Addl Level	18.00	19.0
(ii) Original schemes not covered under augmentation	Lakh	Addl Level	49.13	49.1
2. Drainge programme				
(a) Towns covered				
(i) Augmentation schemes	No.	Addl Level	*	
(ii) Original schemes	No.	Addl Level	*	
(b) Population covered				
(i) Augmentation schemes	Lakh	Addl Level	*	
(ii) Original schemes	Lakh	Addl Level	49.13	49.2
3. Latrines coversion programme				
(a) Towns covered	No.	Addl Level	520	520
(b) Latrines converted	No.	Addl Level	213174	213174
(c) Population covered	Lakh	Addl Level	19	18.5

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
3	3	1	1	1		
€3	63	64	64	65	64	64
3	3	1	1	1		
23	23	24	24	25	24	24
60	60	60	60	60	60	60
119.13	119.13	119.13	119.13	119.13	119.13	119.13
70.00	70.00	70.00	70.00	70.00	70.00	70.00
52.00	52.00	52.00	52.00	52.00	52.00	52.00
18.00	18.00	18.00	18.00	18.00	18.00	18.00
49.13	49.13	49.13	49.13	49.13	49.13	49.13
49.13	49.13	49.13	49.13	49.13	49.13	49.13
520	520	520	520	520	520	520
213174	213174	213174	213174	213174	213174	213174
18.53	18.53	18.53	18.53	18.53	18.53	18.53

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth P
		Level	at the end of 1996-97	(1997-20 Tar
1	2	3	4	
<b>4. URBAN LOW COST SANITATION</b>				
(a) Towns covered	No.	Addl Level	* 30	
(b) Latrines constructed	No.	Addl Level	3271	3410.
(i) Community	No.	Addl Level	3271	3410
(ii) Household	No.	Addl Level		
(C) Population covered	Lakh	Addl Level	288	264 551
<b>B. Rural</b>				
<b>I. Water supply</b>				
<b>I- Village covered/basties benefitted</b>	<b>No.</b>	<b>Addl Level</b>	<b>204213</b>	<b>704 2746</b>
- Piped water supply	No.	Addl Level		48 48
- Handpumps	No.	Addl Level		655 655
<b>(A) Problem villages/NC to FC basties</b>	<b>No.</b>	<b>Addl Level</b>		<b>24 24</b>
- Piped water supply	No.	Addl Level		7 7
- Handpumps	No.	Addl Level		18 18
1. Normal Programme	No.	Addl Level		7 7
- Piped water supply	No.	Addl Level		2 2
- Handpumps	No.	Addl Level		4 4
2. World Bank assisted Water Supply & Sanitation	No.	Addl Level		500
- Piped water supply	No.	Addl Level		
- Handpumps	No.	Addl Level		

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12

30	30	30	30	30	30	30
32	32	32	32	32		
3303	3303	3335	3335	3367	3335	3335
32	32	32	32	32		
3303	3303	3335	3335	3367	3335	3335

60.80	60.80	60.80	60.80	60.80		
348	348	409	409	470	409	409

<b>38465</b>	<b>27884</b>	<b>26965</b>	<b>21541</b>	<b>18153</b>	<b>15219</b>	<b>4868</b>
<b>242678</b>	<b>232097</b>	<b>259062</b>	<b>253638</b>	<b>271791</b>	<b>268857</b>	<b>273725</b>
833	512	776	487	509	888	887
833	512	1288	999	1508	1887	2774
37632	27372	26189	21054	17644	14331	3981
37632	27372	53561	48426	66070	62757	66738
<b>2258</b>	<b>1131</b>	<b>924</b>	<b>558</b>	<b>471</b>	<b>408</b>	<b>263</b>
<b>2258</b>	<b>1131</b>	<b>2055</b>	<b>1689</b>	<b>2160</b>	<b>2097</b>	<b>2360</b>
209	121	142	142	126	105	180
209	121	263	263	389	368	548
2049	1010	782	416	345	303	83
2049	1010	1792	1426	1771	1729	1812
1076	415	346	153	152	123	116
1076	415	761	568	720	691	807
85	45	32	32	18	18	80
85	45	77	77	95	95	175
991	370	314	121	134	105	36
991	370	684	491	625	596	632



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2002) Target
		Level	at the end of 1996-97	
1	2	3	4	5
3. Programme for Harijan Basties	No.	Addl		50
		Level		50.00
- Piped water supply	No.	Addl		
		Level		
- Handpumps	No.	Addl		50
		Level		50.00
4. Indo-Dutch cooperation programme	No.	Addl		50
		Level		50.00
- Piped water supply	No.	Addl		
		Level		
- Handpumps	No.	Addl		50
		Level		50.00
5. Accelerated Rural Water Supply (ARWSP)	No.	Addl		1734
		Level		1734.00
- Piped water supply	No.	Addl		516
		Level		516.00
- Handpumps	No.	Addl		1218
		Level		1218.00
<b>(B) Non-Problem villages/PC to FC basties</b>	<b>No.</b>	<b>Addl</b>		<b>67894</b>
		<b>Level</b>		<b>67894</b>
- Piped water supply	No.	Addl		4150
		Level		4150
- Handpumps	No.	Addl		63744
		Level		63744
1. Normal Programme	No.	Addl		27600
		Level		27600
- Piped water supply	No.	Addl		1100
		Level		1100.00
- Handpumps	No.	Addl		26500
		Level		26500
2. World Bank assisted Water Supply & Sanitation	No.	Addl		
		Level		
- Piped water supply	No.	Addl		
		Level		
- Handpumps	No.	Addl		
		Level		
3. Programme for Harijan Basties	No.	Addl		4000
		Level		4000
- Piped water supply	No.	Addl		
		Level		
- Handpumps	No.	Addl		4000
		Level		4000

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
				8	8	
				8	8	8
				8	8	
				8	8	8
58	25	44				
58	25	69	25	25	25	25
58	25	44				
58	25	69	25	25	25	25
1124	691	534	405	311	277	147
1124	691	1225	1096	1407	1373	1520
124	76	110	110	108	87	100
124	76	186	186	294	273	373
1000	615	424	295	203	190	47
1000	615	1039	910	1113	1100	1147
<b>36207</b>	<b>26753</b>	<b>26041</b>	<b>20983</b>	<b>17682</b>	<b>14811</b>	<b>4605</b>
<b>36207</b>	<b>26753</b>	<b>52794</b>	<b>47736</b>	<b>65418</b>	<b>62547</b>	<b>67152</b>
624	391	634	345	383	783	707
624	391	1025	736	1119	1519	2226
35583	26362	25407	20638	17299	14028	3898
35583	26362	51769	47000	64299	61028	64926
15987	11983	6970	7927	5423	4089	2084
15987	11983	18953	19910	25333	23999	26083
240	220	166	146	117	235	274
240	220	386	366	483	601	875
15747	11763	6804	7781	5306	3854	1810
15747	11763	18567	19544	24850	23398	25208
4409	2464	2024	1189	1779	1061	272
4409	2464	4488	3653	5432	4714	4986
4409	2464	2024	1189	1779	1061	272
4409	2464	4488	3653	5432	4714	4986

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
4. Indo-Dutch cooperation programme	No.	Addl Level		2000
- Piped water supply	No.	Addl Level		2000
- Handpumps	No.	Addl Level		2000
5. Accelerated Rural Water Supply (ARWSP)	No.	Addl Level		33044
- Piped water supply	No.	Addl Level		1800
- Handpumps	No.	Addl Level		31244
6. Water supply quality problem villages	No.	Addl Level		ERR
- Piped water supply	No.	Addl Level		1250
- Handpumps	No.	Addl Level		ERR
7. Other programme	No.	Addl Level		
- Piped water supply	No.	Addl Level		
- Handpumps	No.	Addl Level		
<b>2.Population Covered</b>	<b>Lakh</b>	<b>Addl Level</b>	<b>932.13</b>	<b>181.44</b>
- Piped water supply	Lakh	Addl Level		12.00
- Handpumps	Lakh	Addl Level		169.44
<b>(A) Problem villages/NC to FC basties</b>	<b>Lakh</b>	<b>Addl Level</b>		<b>10.00</b>
- Piped water supply	Lakh	Addl Level		2.00
- Handpumps	Lakh	Addl Level		8.00
1. Normal Programme	Lakh	Addl Level		3.75
- Piped water supply	Lakh	Addl Level		0.75
- Handpumps	Lakh	Addl Level		3.00

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
500	500	500	500	500		
500	500	1000	1000	1500	1500	1500
1455	298	1023	120	695	328	
1455	298	1321	418	1113	746	746
3400	3400	3400	3400	3400		
3400	3400	6800	6800	10200	6800	6800
284	171	316	198	221	538	400
284	171	487	369	590	907	1307
13972	11837	15556	10983	9519	8349	1816
13972	11837	27393	22820	32339	31169	32985
100		152		45	6	33
100		152		45	6	39
100		152		45	6	33
100		152		45	6	39
			566		440	
					440	440
			1		4	
					4	4
			565		436	
					436	436
<b>75.00</b>	<b>94.11</b>	<b>60.00</b>	<b>53.07</b>	<b>30.00</b>	<b>25.16</b>	<b>8.60</b>
<b>1007.13</b>	<b>1026.24</b>	<b>1086.24</b>	<b>1079.31</b>	<b>1109.31</b>	<b>1104.47</b>	<b>1113.07</b>
2.00	1.88	1.55	1.24	1.52	0.94	0.67
2.00	1.88	3.43	3.12	4.64	4.06	4.73
73.00	92.23	58.45	49.83	28.48	23.64	7.93
73.00	92.23	150.68	142.06	170.54	165.70	173.63
<b>3.50</b>	<b>3.76</b>	<b>1.85</b>	<b>1.33</b>	<b>1.00</b>	<b>1.00</b>	<b>0.46</b>
<b>3.50</b>	<b>3.76</b>	<b>5.61</b>	<b>5.09</b>	<b>6.09</b>	<b>6.09</b>	<b>6.55</b>
0.50	0.40	0.28	0.25	0.22	0.22	0.11
0.50	0.40	0.68	0.65	0.87	0.87	0.98
3.00	3.36	1.57	1.08	0.78	0.78	0.35
3.00	3.36	4.93	4.44	5.22	5.22	5.57
1.30	1.50	0.70	0.42	0.30	0.30	
1.30	1.50	2.20	1.92	2.22	2.22	2.22
0.20	0.15	0.10	0.10	0.02	0.02	
0.20	0.15	0.25	0.25	0.27	0.27	0.27
1.10	1.35	0.60	0.32	0.28	0.28	
1.10	1.35	1.95	1.67	1.95	1.95	1.95

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
2. World Bank assisted Water Supply & Sanitation	Lakh	Addl Level		
- Piped water supply	Lakh	Addl Level		
- Handpumps	Lakh	Addl Level		
3. Programme for SC/ST Basties	Lakh	Addl Level		
- Piped water supply	Lakh	Addl Level		
- Handpumps	Lakh	Addl Level		
4. Indo-Dutch cooperation programme	Lakh	Addl Level		0.50 0.50
- Piped water supply	Lakh	Addl Level		
- Handpumps	Lakh	Addl Level		0.50 0.50
5. Accelerated Rural Water Supply (ARWSP)	Lakh	Addl Level		5.75 5.75
- Piped water supply	Lakh	Addl Level		1.25 1.25
- Handpumps	Lakh	Addl Level		4.50 4.50
<b>(B) Non-Problem villages/PC to FC basties</b>	<b>Lakh</b>	<b>Addl Level</b>		<b>171.44 171.44</b>
- Piped water supply	Lakh	Addl Level		10.00 10.00
- Handpumps	Lakh	Addl Level		161.44 161.44
1. Normal Programme	Lakh	Addl Level		65.00 65.00
- Piped water supply	Lakh	Addl Level		2.00 2.00
- Handpumps	Lakh	Addl Level		63.00 63.00
2. World Bank assisted Water Supply & Sanitation	Lakh	Addl Level		
- Piped water supply	Lakh	Addl Level		
- Handpumps	Lakh	Addl Level		

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12

0.20

0.20

0.05

0.05

0.15

0.15

0.20

0.10

0.10

0.03

0.20

0.10

0.20

0.13

0.13

0.13

0.13

0.20

0.10

0.10

0.03

0.20

0.10

0.20

0.13

0.13

0.13

0.13

2.00

2.16

1.05

0.88

0.70

0.70

0.26

2.00

2.16

3.21

3.04

3.74

3.74

4.00

0.30

0.25

0.18

0.15

0.20

0.20

0.06

0.30

0.25

0.43

0.40

0.60

0.60

0.66

1.70

1.91

0.87

0.73

0.50

0.50

0.20

1.70

1.91

2.78

2.64

3.14

3.14

3.34

**71.50**

**90.35**

**58.15**

**51.74**

**29.00**

**24.16**

**8.14**

**71.50**

**90.35**

**148.50**

**142.09**

**171.09**

**166.25**

**174.39**

1.50

1.48

1.27

0.99

1.30

0.72

0.56

1.50

1.48

2.75

2.47

3.77

3.19

3.75

70.00

88.87

56.88

48.75

27.70

22.86

7.58

70.00

88.87

145.75

137.62

165.32

160.48

168.06

30.75

40.48

15.58

15.75

9.60

7.20

3.46

30.75

40.48

56.06

56.23

65.83

63.43

66.89

0.75

0.83

0.33

0.25

0.20

0.20

0.16

0.75

0.83

1.16

1.08

1.28

1.28

1.44

30.00

39.65

15.25

15.50

9.40

7.00

3.30

30.00

39.65

54.90

55.15

64.55

62.15

65.45

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Addi-	Level at the end of 1996-97	Ninth Plan (1997-2002 Target)
		tional Level		
1	2	3	4	5
3. Programme for SC/ST Basties	Lakh	Addl Level		15.00 15.00
- Piped water supply	Lakh	Addl Level		
- Handpumps	Lakh	Addl Level		15.00 15.00
4. Indo-Dutch cooperation programme	Lakh	Addl Level		2.50 2.50
- Piped water supply	Lakh	Addl Level		
- Handpumps	Lakh	Addl Level		2.50 2.50
5. Accelerated Rural Water Supply (ARWSP)	Lakh	Addl Level		83.44 83.44
- Piped water supply	Lakh	Addl Level		2.50 2.50
- Handpumps	Lakh	Addl Level		80.94 80.94
6. Water supply quality problem villages	No.	Addl Level		5.50 5.50
- Piped water supply	No.	Addl Level		5.50 5.50
- Handpumps	No.	Addl Level		
7. Other programme	No.	Addl Level		
- Piped water supply	No.	Addl Level		
- Handpumps	No.	Addl Level		
<b>III- Sanitation</b>				
<b>(1) Latrines constructed</b>	<b>No.</b>	<b>Addl Level</b>	<b>845570</b>	<b>906105 1751675</b>
(a) Community	No.	Addl Level	3134	11232 14366
(i) Minimum Needs Programme (MNP)	No.	Addl Level	3134	11232 14366

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
7.00	8.80	4.50	2.60	2.50	2.50	0.80
7.00	8.80	13.30	11.40	13.90	13.90	14.70
7.00	8.80	4.50	2.60	2.50	2.50	0.80
7.00	8.80	13.30	11.40	13.90	13.90	14.70
1.50	0.90	2.30	0.25	0.90	0.90	
1.50	0.90	3.20	1.15	2.05	2.05	2.05
1.50	0.90	2.30	0.25	0.90	0.90	
1.50	0.90	3.20	1.15	2.05	2.05	2.05
32.25	40.17	35.43	31.14	15.40	12.96	3.78
32.25	40.17	75.60	71.31	86.71	84.27	88.05
0.75	0.65	0.60	0.74	0.50	0.50	0.30
0.75	0.65	1.25	1.39	1.89	1.89	2.19
31.50	39.52	34.83	30.40	14.90	12.46	3.48
31.50	39.52	74.35	69.92	84.82	82.38	85.86
		0.34		0.60	0.02	0.10
		0.34		0.60	0.02	0.12
		0.34		0.60	0.02	0.10
		0.34		0.60	0.02	0.12
			2.00		0.58	
			2.00		2.58	2.58
			0.01		0.05	
			0.01		0.06	0.06
			1.99		0.53	
			1.99		2.52	2.52
<b>190993</b>	<b>136757</b>	<b>147568</b>	<b>145296</b>	<b>140339</b>	<b>48418</b>	<b>572065</b>
<b>1036563</b>	<b>982327</b>	<b>1129895</b>	<b>1127623</b>	<b>1267962</b>	<b>1176041</b>	<b>1748106</b>
993	1010	993	1261	1488	455	385
4127	4144	5137	5405	6893	5860	6245
993	1010	993	1261	1488	455	385
4127	4144	5137	5405	6893	5860	6245



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2001) Target
		Level	at the end of 1996-97	
1	2	3	4	
(ii) Central Rural Sanitation Programme (CRSP)	No.	Addl Level		
(b) House-hold	No.	Addl Level	842436	8948 17373
(i) Minimum Needs Programme (MNP)	No.	Addl Level	822959	8948 17178
(a) Jal Nigam	No.	Addl Level	1295	12
(b) Panchayati Raj Department	No.	Addl Level	821664	8948 17165
(ii) Central Rural Sanitation Programme (CRSP)	No.	Addl Level	19477	194
<b>2. Village covered</b>				
<b>(I) Latrines constructed</b>	<b>No.</b>	<b>Addl Level</b>	<b>35024</b>	<b>313 66381</b>
(a) Community	No.	Addl Level	3134	112 14366
(i) Minimum Needs Programme (MNP)	No.	Addl Level	3134	112 143
(ii) Central Rural Sanitation Programme (CRSP)	No.	Addl Level		
(b) House-hold	No.	Addl Level	31890	201 52015
(i) Minimum Needs Programme (MNP)	No.	Addl Level	30492	201 506
(a) Jal Nigam	No.	Addl Level		
(b) Panchayati Raj Department	No.	Addl Level	30492	201 506
(ii) Central Rural Sanitation Programme (CRSP)	No.	Addl Level	1398	1398

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

190000	135747	146575	144035	138851	47963	571680
1032436	978183	1124758	1122218	1261069	1170181	1741861
190000	135747	146575	144035	138851	47963	571680
1012959	958706	1105281	1102741	1241592	1150704	1722384
1295	1295	1295	1295	1295	1295	1295
190000	135747	146575	144035	138851	47963	571680
1011664	957411	1103986	1101446	1240297	1149409	1721089
19477	19477	19477	19477	19477	19477	19477

<b>10493</b>	<b>7797</b>	<b>8322</b>	<b>8463</b>	<b>8431</b>	<b>2853</b>	<b>28969</b>
<b>45517</b>	<b>42821</b>	<b>51143</b>	<b>51284</b>	<b>59715</b>	<b>54137</b>	<b>83106</b>

993	1010	993	1261	1488	455	385
4127	4144	5137	5405	6893	5860	6245
993	1010	993	1261	1488	455	385
4127	4144	5137	5405	6893	5860	6245

9500	6787	7329	7202	6943	2398	28584
41390	38677	46006	45879	52822	48277	76861
9500	6787	7329	7202	6943	2398	28584
39992	37279	44608	44481	51424	46879	75463

9500	6787	7329	7202	6943	2398	28584
39992	37279	44608	44481	51424	46879	75463

1398	1398	1398	1398	1398	1398	1398
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## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2001) Target
		Level		
1	2	3	4	

**3. Population covered**

(I) Latrines constructed	Lakh	Addl Level	51.38	72.8 124.2
(a) Community	Lakh	Addl Level	6.50	28.0 34.5
(i) Minimum Needs Programme (MNP)	Lakh	Addl Level	6.50	28.0 34.5
(ii) Central Rural Sanitation Programme (CRSP)	Lakh	Addl Level		
(b) House-hold	Lakh	Addl Level	44.88	44.7 89.6
(i) Minimum Needs Programme (MNP)	Lakh	Addl Level	43.72	44.7 88.4
(a) Jal Nigam	Lakh	Addl Level		
(b) Panchayati Raj Department	Lakh	Addl Level	43.72	44.7 88.4
(ii) Central Rural Sanitation Programme (CRSP)	Lakh	Addl Level	1.16	1.1

**11.4 HOUSING****(a) Urban**

1. Land acquisition	Ha.	Addl Level	7576	21 77
2. Sites and services	No.	Addl Level	3315	25 58
3. Construction of houses	No.	Addl Level	231691	1131 3447
(i) General housing	No.	Addl Level	133989	66 1405
(a) Economical weaker section (EWS)	No.	Addl Level	103442	45 1079
(b) Low income group (LIG)	No.	Addl Level	24614	15 261
(c) Middle income group (MIG)	No.	Addl Level	5933	6 65
(d) High income group (HIG)	No.	Addl Level		

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

11.98	9.32	9.81	10.35	10.66	3.54	29.54
63.36	60.70	70.51	71.05	81.71	74.59	104.13
2.48	2.53	2.48	3.15	3.72	1.14	0.96
8.98	9.03	11.51	12.18	15.90	13.32	14.28
2.48	2.53	2.48	3.15	3.72	1.14	0.96
8.98	9.03	11.51	12.18	15.90	13.32	14.28

9.50	6.79	7.33	7.20	6.94	2.40	28.58
54.38	51.67	59.00	58.87	65.81	61.27	89.85
9.50	6.79	7.33	7.20	6.94	2.40	28.58
53.22	50.51	57.84	57.71	64.65	60.11	88.69

9.50	6.79	7.33	7.20	6.94	2.40	28.58
53.22	50.51	57.84	57.71	64.65	60.11	88.69

1.16	1.16	1.16	1.16	1.16	1.16	1.16
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60	50	60		103		110
7636	7626	7686	7626	7729	7626	7736
450				450		
3765	3315	3315	3315	3765	3315	3315
2260	209	1934	269	2070		
233951	231900	233834	232169	234239	232169	232169

1610		1625		1750		1550
135599	133989	135614	133989	135739	133989	135539
1250		1340		1420		1310
104692	103442	104782	103442	104862	103442	104752
320		250		290		180
24934	24614	24864	24614	24904	24614	24794
40		35		40		60
5973	5933	5968	5933	5973	5933	5993

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2002) Target
		Level	at the end of 1996-97	
1	2	3	4	5
(ii) Government residential buildings	No.	Addl Level	97702	106503 204209
(a) General pooled accomdation	No.	Addl Level	1087	1652 2739
(b) Police	No.	Addl Level	96296	104401 200697
(c) Judicial	No.	Addl Level	250	450 700
(d) Revenue	No.	Addl Level		
(e) Estate	No.	Addl Level	61	61
(f) Public Works Department	No.	Addl Level	8	8
(iii) Loans to Government servents	No.	Addl Level		
(iv) Other housing	No.	Addl Level		
<b>(b) Rural</b>				
1. Allotment of sites	No.	Addl Level	3039539	290000 3329539
2. Construction of houses	No.	Addl Level	1276512	275000 1551512
(a) Rural development department	No.	Addl Level	1236434	275000 1511434
(b) Social welfare department	No.	Addl Level	40078	40078
(c) Other department	No.	Addl Level		
<b>(11.5) URBAN DEVELOPMENT</b>				
1. Town and regional planning				
(a) Master plans prepared	No.	Addl Level	93	100
(b) Regional plans prepared	No.	Addl Level	*	
2. Integrated development of major towns	No.	Addl Level	Scheme Closed	

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001 Target Proposed
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	
6	7	8	9	10	11	12
650	209	309	269	320		
98352	97911	98220	98180	98500	98180	98180
450	54	109	109	120	200	150
1537	1141	1250	1250	1370	1450	1600
96296	96296	96296	96296	96296	96296	96296
90	45	90	50	90	41	90
340	295	385	345	435	386	476
110	110	110	110	110		
171	171	281	281	391	281	281
8	8	8	8	8	8	8
10000	100873	100000	88436	50000	50269	40000
3139539	3140412	3240412	3228848	3278848	3279117	3319117
55000	55000	55000	55000	55000		
1331512	1331512	1386512	1386512	1441512	1386512	1386512
55000	55000	55000	55000	55000		
1291434	1291434	1346434	1346434	1401434	1346434	1346434
40078	40078	40078	40078	40078	40078	40078
3	2					
96	95	95	95	95	95	95

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth P (1997-20 Tar
		Level		
1	2	3	4	
3. Integrated development of small and medium town	No.	Level	85	1
4. Environmental improvement of slums	Lakh	Addl Level	37.50	8. 45.
5. U.P.Urban Development Project				SCHEME CLOSE
(i) Sites & Services (Plan)	No.	Addl Level	13251	
(ii) Slum upgrading (House-holds)	No.	Addl Level	89051	
6. Area Development	No.	Addl Level	1038	
7. Water Supply				SCHEME CLOSE
(a) Treatment Unit	No.	Addl Level	8	
(b) Distribution main	Km.	Addl Level	604	
(c) Hand Pump	No.	Addl Level	103	
8. Sewerage. (New sewer)	Km.	Addl Level	53	
9. Drainage. (New)	Km.	Addl Level	120	
10. Low Cost Sanitation (Connection)	No.	Addl Level	108732	108*
11. Solid Waste EQP (Power Driven)	No.	Addl Level	180	SCHEME CLOSE
12. Maintenance (Power Driven)	No.	Addl Level	223	SCHEME CLOSE
13. Nehru Rojgar Yojana				
(a) Urban Micro Enterprises in	No. of Persons	Addl Level	262	
(b) Urban Wage Employments	Mandays	Addl Level	127.16	12*
(c) Housing and Shelter Upgradation	Th. Units	Addl Level	36	SCHEME CLOSE
14. Urban Basic Services for the Poors	Ben. '000	Addl Level	1824.00	182*
15. Prime Minister Integrated Urban Yojna	Ben. '000	Addl Level	103.00	10*

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
100	85	100	89	111	93	111

1.50            1.17            0.06 Scheme merged in National Slum Development Programme  
 39.00            38.67            38.73

47000            23000            49000            26000            23000            17000            39750  
 155732            131732            180732            157732            180732            174732            214482

30            18 SCHEME CLOSED  
 292            280  
           9.04            7.16 SCHEME CLOSED  
 127.16            136.20            143.36

593.00            466.00 Scheme closed

292.00            96.00 Scheme closed  
 199.00            199.00



## Statement-II

## PHYSICAL TARGETS

	Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
			Level		
	1	2	3	4	5

16. Swarn Jayanti Sahri Rozgar Yojna	Lakh MandaysAddl			142.97	
			Level	142.97	
17. National Slum Development Programme	Lakh MandaysAddl			216.40	
			Level	216.40	

### 11.5 LABOUR AND LABOUR WELFARE

#### A. Training Programme

##### (i) Craftsman

1. Industrial training institute (ITI)	No.	Level	230	275
2. Intake Capacity	No.	Level	51226	65000
3. Person under-going training	No.	Level	51226	65000
4. Outturn	No.	Level	18112	60000

##### (ii) Apprenticeship

1. Training places				
(a) Located	No.	Level	27441	40000
(b) Utilized	No.	Level	27441	40000
2. Apprentices trained	No.	Level	27441	35000

#### B. Employment Exchange Centre

1. No. of employment exchange	No.	Level	77	93
2. Coaching-cum-guidance centres	No.	Level	59	70
3. University employment information and guidance bureau	No.	Level	15	17
4. Mobile employment exchange	No.	Level	3	Scheme closed since 1
5. Establishment of EMI units	No.	Level	68	76
6. Self employment cell	No.	Level	3	3
7. Special employment Exchange for physically handicapped	No.	Level	10	10

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
2.05	2.05	20.12	26.76	18.43	18.43	8.60
2.05	2.05	22.17	28.81	47.24	47.24	55.84
31.78	19.06	32.47	61.29	39.30	39.36	27.80
31.78	19.06	51.53	80.35	119.65	119.71	147.51
250	245	255	245	255	245	260
58000	56556	58000	56556	58000	56556	58000
58000	56556	58000	56556	58000	56556	58000
52000	19263	58000	14854	58000	14854	58000
40000	27654	40000	26005	40000	24242	40000
40000	27654	40000	26005	40000	24242	40000
35000	13684	35000	14156	35000	15607	35000
93	78	93	78	93	78	93
59	59	60	59	61	59	61
15	15	15	15	15	15	15
68	68	68	68	68	68	68
3	3	3	3	3	3	3
10	10	10	10	10	10	10

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2002) Target
		Level	at the end of 1996-97	
1	2	3	4	5
<b>C. Labour Welfare</b>				
1. Labour welfare centres	No.	Level	77	77
2. Bounded labour				
(a) Identified	No.	Addl Level	27804	2500 30304
(b) Released	No.	Addl Level	27804	2500 30304
(c) Rehabilitated	No.	Addl Level	75	75
(i) Under state plan programme				
(ii) Under centrally sponsored scheme	No.	Addl Level	27394	500 27894
<b>Information &amp; Publicity</b>				
1.Kisan Mela Exhibition	No.	Addl	1424	6000
2. Culture Programme	No.	Addl	5000	18400
3.Publication of books	No.	Addl	120	400
<b>(11.6)WELFARE OF SC/ST &amp; OTHER BACKWARD CLASSES</b>				
<b>(a) Education incentive</b>				
<b>1. Scholarships/ stipends</b>				
(a) Scheduled castes	No.	Level	10936023	6822620
(b) Scheduled tribes	No.	Level	34541	133320
(c) Denotified tribes	No.	Level	34925	138880
(d) Minorities	No.	Level	3276700	1850000
(e) Other backward classes	No.	Level	357674	161805
(f)Handicapped	No.	Level	36850	8682
<b>(i) Classes I-V</b>				
(a) Scheduled castes	No.	Level	8227971	435000
(b) Scheduled tribes	No.	Level	24965	8603
(c) Denotified tribes	No.	Level	18584	6666
(d) Minorities	No.	Level	2169600	
(e) Other backward classes	No.	Level	182868	78541
(f)Handicapped	No.	Level		Information included

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
77	77	75	75	75	75	75
500	135	100	301	500	109	
28304	27939	28039	28240	28740	28349	28349
500	135	100	301	500	109	
28304	27939	28039	28240	28740	28349	28349
75	75	75	75	75	75	
500		100	164			
27894	27394	27494	27558	27558		
1335	1380	1200	550	2673	1522	3485
4040	5100	3500	1047	6358	2719	6016
73	10	73	5	73	7	48
<b>2936548</b>	<b>7324994</b>	<b>8339307</b>	<b>4833274</b>	<b>8003083</b>	<b>6059019</b>	<b>7187841</b>
2032659	3416535	3594744	3432504	3543321	3550749	3733965
54026	23390	19231	28375	29122	30304	32017
17885	68766	37587	60987	99543	77722	71167
	3554300	3944600	1037050	4050000	2120500	3060000
816591	246665	725519	257606	269422	268689	274487
15387	15338	17626	16752	11675	11055	16205
<b>1647588</b>	<b>5274623</b>	<b>6395200</b>	<b>3813486</b>	<b>5833102</b>	<b>4303223</b>	<b>5468043</b>
1189033	2420697	3042797	2777287	2621443	2612753	2837857
37298	14156	12206	17533	18256	19050	21677
9903	41020	22043	45150	65567	57800	52003
	2680400	2906800	850400	3000000	1485000	2425000
411354	118350	411354	123116	127836	128620	131506

s VI-VIII

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level	Ninth Plan (1997-2000) Target
		Level	at the end of 1996-97	
1	2	3	4	
<b>(ii) Classes VI-VIII</b>	<b>No.</b>	<b>Level</b>	<b>3092960</b>	<b>257591</b>
(a) Scheduled castes	No.	Level	2167959	188541
(b) Scheduled tribes	No.	Level	7747	3076
(c) Denotified tribes	No.	Level	7617	3750
(d) Minorities	No.	Level	756500	
(e) Other backward classes	No.	Level	116287	53541
(f) Handicapped	No.	Level	36850	8682
<b>(iii) Classes IX-X</b>	<b>No.</b>	<b>Level</b>	<b>959765</b>	<b>93561</b>
(a) Scheduled castes	No.	Level	540093	58720
(b) Scheduled tribes	No.	Level	1829	1652
(c) Denotified tribes	No.	Level	8724	3472
(d) Minorities	No.	Level	350600	
(e) Other backward classes	No.	Level	58519	29724
(f) Handicapped	No.	Level		
2. Non-requiring assistance in Postmatrics classes for purchase of books and other appliances				
(1) To students for Postmatrics classes	No.	Level	127989	5627
(a) Scheduled castes	No.	Level	126006	5224
(b) Scheduled tribes	No.	Level	1983	398
(c) Denotified tribes	No.	Level		
(d) Other backward classes	No.	Level		
(A) Under State Plan	No.	Level	2094	2104
(a) Scheduled castes	No.	Level	2094	2104
(b) Scheduled tribes	No.	Level		
(c) Denotified tribes	No.	Level		
(d) Other backward classes	No.	Level		
(B) Under cent-percent centrally sponsored scheme	No.	Level	125895	3524
(a) Scheduled castes	No.	Level	123912	3124
(b) Scheduled tribes	No.	Level	1983	398

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
<b>828711</b>	<b>1400619</b>	<b>1414615</b>	<b>714791</b>	<b>1525747</b>	<b>1200098</b>	<b>1188907</b>
533213	657408	371160	466327	654608	651244	613594
12122	5890	4275	6833	7518	6958	7146
4410	19956	11475	9875	24136	12198	13217
	620900	746500	129450	750000	441500	460000
263579	81127	263579	85554	77810	77143	78745
15387	15338	17626	16752	11675	11055	16205
<b>460249</b>	<b>649752</b>	<b>529492</b>	<b>304997</b>	<b>644234</b>	<b>555698</b>	<b>530891</b>
310413	338430	180787	188890	267270	286752	282514
4606	3344	2750	4009	3348	4296	3194
3572	7790	4069	5962	9840	7724	5947
	253000	291300	57200	300000	194000	175000
141658	47188	50586	48936	63776	62926	64236
66383	63750	52732	33539	43994	42517	45631
64000	63750	49532	33539	42744	42517	42831
2383		3200		1250		2800
1500	1250	1865	1412	1400	1455	1487
1500	1250	1865	1412	1400	1455	1487
64883	62500	50867	32127	42594	41062	44144
62500	62500	47667	32127	41344	41062	41344
2383		3200		1250		2800

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2002) Target
		Level		
1	2	3	4	5
<b>(3) Ashram type schools</b>	No.	Level	67	127
(a) Scheduled castes	No.	Level	43	73
(b) Scheduled tribes	No.	Level	24	54
<b>(3) Hostels</b>				
<b>(i) In operation</b>	No.	Addl Level	111	102 213
(a) Scheduled castes	No.	Addl Level	106	100 206
(b) Scheduled tribes	No.	Addl Level	5	2 7
<b>(b) Building construction</b>	No.	Addl Level	109	109 214
(a) Scheduled castes	No.	Addl Level	106	100 206
(b) Scheduled tribes	No.	Addl Level	3	9 17
<b>(11.7) SOCIAL WELFARE</b>				
<b>(a) Child welfare</b>				
1. ICDS				
Project Sanctioned	No.	Level	469	93
Beneficiaries	Th.	Level	2483	720
2. Balwardi				
Units	No.	Level	52	
Beneficiaries	No.	Level	1275	
3. Creches				
Units	No.	Level	8	
Beneficiaries	No.	Level	1300	
Aganwari Centre	No.	Addl	36008	6074
<b>(b) Women welfare</b>				
1. Training-cum- production centres with sheltered work- shop				
Units	No.	Level	5	
Beneficiaries	No.	Level	250	24

AND ACHIEVEMENTS

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
73	67	73	69	74	71	77
48	43	48	45	49	47	52
25	24	25	24	25	24	25
<b>21</b>	<b>8</b>	<b>11</b>	<b>10</b>	<b>6</b>		<b>26</b>
<b>132</b>	<b>119</b>	<b>130</b>	<b>129</b>	<b>135</b>	<b>129</b>	<b>155</b>
20	7	10	10	5		22
126	113	123	123	128	123	145
1	1	1		1		4
6	6	7	6	7	6	10
<b>21</b>	<b>8</b>	<b>11</b>	<b>10</b>	<b>7</b>		<b>26</b>
<b>130</b>	<b>117</b>	<b>128</b>	<b>127</b>	<b>134</b>	<b>127</b>	<b>153</b>
20	7	10	10	5		22
126	113	123	123	128	123	145
1	1	1		2		4
4	4	5	4	6	4	8
580	520	631	599	710	681	822
4167	553	1684	1818	3327	2495	3575
17442	8430	17442	13073	33157	17995	36757
5	5	5	5	5	5	5
250	250	250	250	250	250	250



## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth P (1997-20 Tar
		Level		
1	2	3	4	
2. Hostels for working women				
Units	No.	Level	3	
Beneficiaries	No.	Level	150	1
(c) Welfare of the handicapped				
(i) Programme for the blind				
(1) School				
Units	No.	Level	4	
Beneficiaries	No.	Level	300	3
(2) Workshop				
Units	No.	Level	3	
Beneficiaries	No.	Level	150	1
(ii) Programmes for the deaf				
(1) School				
Units	No.	Level	3	
Beneficiaries	No.	Level	225	3
(2) Workshop				
Units	No.	Level	1	
Beneficiaries	No.	Level	50	
(iii) Programmes for the orthopaedical handicapped workshop-cum-production centres				
units	No.	Level	6	
Beneficiaries	No.	Level	600	6
(iv) Programmes for the mentally retarded				
units	No.	Level	3	
Beneficiaries	No.	Level	150	2
(e) Scholarships (Beneficiaries)				
	No.	Level	36850	173
(f) Supply of prosthetic aid (beneficiaries)				
	No.	Level	37819	263
(g) Grant to destitute physically handicapped (Beneficiaries)				
	No.	Level	90000	748

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12
3	3	1	1	1	1	1
150	150	50	50	50	50	50
4	4	4	4	4	4	4
300	300	300	300	300	300	300
3	3	3	3	3	3	3
150	150	150	150	150	150	150
4	4	4	4	4	4	4
300	300	300	300	300	300	300
1	1	1	1	1	1	1
50	50	50	50	50	50	50
6	6	6	6	6	6	6
600	600	600	600	600	600	600
4	4	4	4	4	4	4
200	200	200	200	200	200	200
17365	24225	18730	24700	16675	11055	16205
5300	6914	6500	9434	9904	9872	10712
74877	140999	68695	144847	128241	138544	128352

## Statement-II

## PHYSICAL TARGETS

Item	Unit	Additional	Level at the end of 1996-97	Ninth Plan (1997-2000) Targets
		Level		
1	2	3	4	
<b>(d) Welfare of destitute and poor</b>				
(i) Financial assistance to destitute widows Beneficiaries	No.	Level	328656	54065
(2) Financial assistance to destitute women for purchase of sewing machines Beneficiaries	No.	Addl	15794	Scheme closed
(d) Sainik Kalyan for ex-servicemen Beneficiaries	No.	Addl	677	Scheme closed
<b>Old age pension</b>	<b>No.</b>	<b>Level</b>	<b>1016887</b>	<b>130000</b>
(i) Under Plan	No.	Level	1009571	65021
(ii) Under Non -Plan	No.	Level	7316	64978
<b>11.8 NON RESIDENTIAL BUILDINGS</b>				
(a) General pooled accomodation	No.	Addl Level	566	56
(b) Police	No.	Addl Level	*	
(c) Judicial	No.	Addl Level	125	42 54
(d) Revenue	No.	Addl Level	*	
(e) Estate	No.	Addl Level	3	
(f) Public Works Department	No.	Addl Level	*	

Physical 2000-2001

N.B. 1. \* INDICATES NOT AVAILABLE

**AND ACHIEVEMENTS**

1997-98		1998-99		1999-2000		2000-2001
Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target Proposed
6	7	8	9	10	11	12

527356      181175      193226      173778      244736      175839      175839

**1300000      1293373      1300000      1297035      1300000      1239954      1300000**  
 650215      912296.0      700000      830368      900000      793819      900000  
 649785      381077      600000      466667      400000      446135      400000

566      566      566      566      566      566      566  
 \*      \*      \*      \*      \*      \*      \*  
 84      65      84      33      84      52      84  
 209      190      274      223      307      275      359  
 \*      \*      \*      \*      \*      \*      \*  
 3      3      3      3      1      3      3  
 \*      \*      \*      \*      \*      \*      \*

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Actual Expenditure upto the end of 1996-97			
			Total	Of Which Reimbursable	Total	Reimbursable claims		Cer
						Due	Submitted	
1	2	3	4	5	6	7	8	
<b>1. COMPLETED SCHEMES</b>			<b>347192.00</b>	<b>144954.00</b>	<b>275605.83</b>	<b>129875.32</b>	<b>131200.00</b>	<b>34721</b>
<b>ECONOMIC SERVICES</b>			<b>244175.00</b>	<b>66397.00</b>	<b>131766.45</b>	<b>7612.00</b>	<b>7612.00</b>	<b>20376</b>
<b>Agriculture &amp; Allied Activities</b>			<b>22723.00</b>	<b>18261.00</b>	<b>12014.45</b>			<b>2164</b>
<b>Crop Husbandry</b>			<b>12191.00</b>	<b>10972.00</b>	<b>11523.16</b>			
01 National Agriculture Extension Project-III (T&V) (1754-IN)(Including M & E cell) (W.B.,1985-86)	March'93/ March'94	June'94	7843.00	4706.00	12268.28			
02 National Agriculture Extension - I (T&V) (Special Sub Project) (1523-IN) (W.B.,June'90)	March'95		12191.00	10972.00	11523.16			
<b>SOIL CONSERVATION</b>			<b>9131.00</b>	<b>6600.00</b>				<b>2164</b>
<b>(b) Uttranchal Vikas Vibhag</b>			<b>9131.00</b>	<b>6600.00</b>				<b>2164</b>
01 Himalayan Watershed Management Project (2295-IN)(IBRD,1983-84)	Sept'90/ Sept'92	Sept'93	6564.00	4298.00				
02.Bhimtal Integrated Watershed Management Project(EEC,1990-91)		1998	1150.00	885.00				71
03 South of Bhagirathi Watershed Project-II (ALA/88/20) (E.E.C.,1989-90)	1995-96	Dec'96	1417.00	1417.00				144
<b>ENVIRONMENT</b>			<b>1401.00</b>	<b>689.00</b>	<b>491.29</b>			
Industrial Pollution Control Project (WB,1992-93)	1997/1999	1997/1999	1401.00	689.00	491.29			
<b>POWER</b>			<b>1010.00</b>	<b>1010.00</b>	<b>658.00</b>	<b>658.00</b>	<b>658.00</b>	<b>658</b>
UP Power Project-PPF	31.5.2000	31.5.2000	1010.00	1010.00	658.00	658.00	658.00	658
<b>IRRIGATION AND FLOOD CONTROL</b>			<b>192195.00</b>	<b>29298.00</b>	<b>111427.00</b>			
<b>IRRIGATION</b>			<b>192195.00</b>	<b>29298.00</b>	<b>111427.00</b>			
<b>01 UPPER GANGA</b>			<b>178146.00</b>	<b>18500.00</b>	<b>111427.00</b>			
a. Modernisation of Upper Ganga Canal (1483-IN) (IDA,June'84/Oct'84)	Sep'94	Dec'95	123750.00	13500.00	66587.00			

## Financial Progress

(Rs. In Lakh)

Assistance Released	Backlog at the end of 1996-97		Ninth Plan (1997-2002) Agreed Outlay		Annual Plan 1997-98						Backlog end of		
	Reimbursable claims Col.(7-8)	Central Assistance Col.(9-10)	Total	Of Which reimbursable	Approved Outlay		Actual Expenditure				Reimbursable claims Col.(19+12)		
					Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log Col.(18+11)	Due Submitted	Central Assistance including backlog Col.(19+12)	Due Released	
10	11	12	13	14	15	16	17	18	19	20	21	22	23
33140.00	-1324.68	1583.00	6713.00	5610.00	6713.00	5610.00	10423.72	2172.30	847.62	2494.00	4077.00	4640.00	-1646.38
18965.00		1411.00	1133.00	870.00	1133.00	870.00	7901.00	259.65	259.65	310.00	1721.00	806.00	-50.35
2214.00		-50.00	720.00	457.00	720.00	457.00	142.00	88.65	88.65	139.00	89.00	179.00	-50.35
2214.00		-50.00	180.00	118.00	180.00	118.00	142.00	88.65	88.65	139.00	89.00	179.00	-50.35
672.00		45.00	180.00	118.00	180.00	118.00	142.00	88.65	88.65	139.00	184.00	179.00	-50.35
1542.00		-95.00									-95.00		
			540.00	339.00	540.00	339.00							
			540.00	339.00	540.00	339.00							
56.00		602.00	413.00	413.00	413.00	413.00	171.00	171.00	171.00	171.00	773.00	589.00	
56.00		602.00	413.00	413.00	413.00	413.00	171.00	171.00	171.00	171.00	773.00	589.00	
							7588.00						
							7588.00						
							7588.00						
							3577.00						

## Statement -IV-A

## Externally Aided projects :

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	at the 1997-98	1998-99								
		Approved Outlay			Anticipated Expenditure					
		Central Assistance Col.(21-22)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog	
					Due Col.(35+30)	Submitted	Due Col.(37+31)	Released		
	1	24	25	26	27	28	29	30	31	
<b>1. COMPLETED SCHEMES</b>		<b>-563.00</b>	<b>3546.00</b>	<b>2641.20</b>	<b>2131.97</b>	<b>1613.33</b>	<b>-33.06</b>	<b>3661.00</b>	<b>3098.00</b>	<b>4850.00</b>
<b>ECONOMIC SERVICES</b>		<b>915.00</b>	<b>696.00</b>	<b>441.20</b>	<b>227.00</b>	<b>47.00</b>	<b>-3.35</b>	<b>47.00</b>	<b>962.00</b>	<b>4850.00</b>
<b>Agriculture &amp; Allied Activities</b>		<b>-90.00</b>	<b>696.00</b>	<b>441.20</b>	<b>180.00</b>		<b>-50.35</b>		<b>-90.00</b>	<b>43.00</b>
<b>Crop Husbandry</b>										
01 National Agriculture Extension Project-III (T&V) (1754-IN)(Including M & E cell) (W.B.,1985-86)										
02 National Agriculture Extension - I (T&V) (Special Sub Project) (1523-IN) (W.B.,June'90)										
<b>SOIL CONSERVATION</b>		<b>-90.00</b>	<b>146.00</b>	<b>102.20</b>			<b>-50.35</b>		<b>-90.00</b>	<b>43.00</b>
<b>(b) Uttaranchal Vikas Vibhag</b>		<b>-90.00</b>	<b>146.00</b>	<b>102.20</b>			<b>-50.35</b>		<b>-90.00</b>	<b>43.00</b>
01 Himalayan Watershed Management Project (2295-IN)(IBRD,1983-84)										
02.Bhimtal Integrated Watershed Management Project(EEC,1990-91)		5.00	146.00	102.20			-50.35		5.00	43.00
03 South of Bhagirathi Watershed Project-II (ALA/88/20) (E.E.C.,1989-90)		-95.00							-95.00	
<b>ENVIRONMENT</b>			<b>550.00</b>	<b>339.00</b>	<b>180.00</b>					
Industrial Pollution Control Project (WB,1992-93)			550.00	339.00	180.00					
<b>POWER</b>		<b>184.00</b>			<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>231.00</b>	<b>5.00</b>
UP Power Project-PPF		184.00			47.00	47.00	47.00	47.00	231.00	5.00
<b>IRRIGATION AND FLOOD CONTROL</b>										
<b>IRRIGATION</b>										
<b>01 UPPER GANGA</b>										
a. Modernisation of Upper Ganga Canal (1483-IN) (IDA,June'84/Oct'84)										

## Financial Progress

(Rs. In Lakh)

Backlog at the end of 1998-99		1999-2000								Backlog at the end of 1999-2000		Annual Plan(2000-2001) Proposed Outlay	
		Approved Outlay		Anticipated Expenditure				Reimbursable claims including backlog					
Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog	Central Assistance including backlog	Reimbursable claims Col.(39-40)	Central Assistance Col.(41-42)	Total	Of Which Reimbursable		
						Due Col.(38+33)	Submitted	Due Col.(40+34)	Released				
33	34	35	36	37	38	39	40	41	42	43	44	45	46
3694.06	-1752.00	574.00	318.00	1025.00	1025.00	-2669.06	1025.00	-727.00	2183.13	-3694.06	-2910.13		
-50.35	914.00	574.00	318.00	1025.00	1025.00	974.65	1025.00	1939.00	28.55	-50.35	1910.45		
-50.35	-133.00	256.00				-50.35		-133.00		-50.35	-133.00		
-50.35	-133.00					-50.35		-133.00		-50.35	-133.00		
-50.35	-38.00					-50.35		-38.00		-50.35	-38.00		
	-95.00							-95.00			-95.00		
		256.00											
		256.00											
	226.00	318.00	318.00	1025.00	1025.00	1025.00	1025.00	1251.00	28.55		1222.45		
	226.00	318.00	318.00	1025.00	1025.00	1025.00	1025.00	1251.00	28.55		1222.45		



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Actual Expenditure upto the end of 1996-97			Centre
			Total	Of Which Reimbursable	Total	Reimbursable claims Due	Submitted	
1	2	3	4	5	6	7	8	9
b. Madhya Gangai Canal (1483-IN) {IDA, June, 91/Sept., 90}	Sep'94	Dec'95	54396.00	5000.00	44840.00			
02 National Watershed Management (1770-IN) (W.B, 1991-92)	March'94/ March'95	June'94 June'95	8770.00	5668.00				
<b>MINOR IRRIGATION</b>			<b>5279.00</b>	<b>5130.00</b>				
Indo-Dutch Tubewell Project {Dutch March'83}	March'91/ June'93	March'91/ June'93	5279.00	5130.00				
<b>ROADS AND BRIDGES</b>			<b>20500.00</b>	<b>11958.00</b>				<b>10600.00</b>
State Road Project (IBRD:LN 2994-IN+ IDAC 1959-IN) (W.B. 1989/1990)	Dec'94/ Jun'95	Jun'95	20500.00	11958.00				10600.00
<b>TOURISM</b>			<b>7747.00</b>	<b>5870.00</b>	<b>7667.00</b>	<b>6954.00</b>	<b>6954.00</b>	<b>6954.00</b>
Budhist Circuit (ID-P.54), {Japan 1988/1991-92}	March'96	Jan'97	7747.00	5870.00	7667.00	6954.00	6954.00	6954.00
(i) State Highways			6723.00	5045.00	6642.00	1623.00	1623.00	1623.00
(ii) Wayside Amenities			245.00	199.00	245.00	61.00	61.00	61.00
(iii) Land Scaping			174.00	141.00	174.00	5.00	5.00	5.00
(iv) Water Supply			230.00	182.00	230.00	12.00	12.00	12.00
(v) Electrification			375.00	303.00	376.00	112.00	112.00	112.00
<b>SOCIAL SERVICES</b>			<b>103017.00</b>	<b>78557.00</b>	<b>143839.38</b>	<b>122263.32</b>	<b>123588.00</b>	<b>14347.00</b>
<b>WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT</b>			<b>75224.00</b>	<b>54379.00</b>	<b>128519.00</b>	<b>109241.00</b>	<b>109241.00</b>	
01 U.P. Urban Development Project (1780-IN/2797-IN) {IDA/IBRD Apr'86}	Mar'94/ Mar'96	Mar'96	24612.00	15523.00				
Environment GT93 Gomti river Pollution Control Proj (UK)			39320.00	27564.00				
02 Rural Water Supply { Dutch }			11292.00	11292.00	128519.00	109241.00	109241.00	
Sub project-III (1985-86)	1991-92/ 1993-94	1992-93/ 1994-95	653.00	653.00	126866.00	107836.00	107836.00	
Sub Project-VII, VIII & I(A)			10639.00	10639.00	1653.00	1405.00	1405.00	

## Financial Progress

(Rs. In Lakh)

Assistance Released	Backlog at the end of 1996-97		Ninth Plan (1997-2002) Agreed Outlay		Approved Outlay		Annual Plan 1997-98 Actual Expenditure				Backlog end of		
	Reimbursable claims Col.(7-8)	Central Assistance Col.(9-10)	Total	Of Which reimbursable	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log Col.(18+11)	Due Submitted	Central Assistance including backlog Col.(19+12)	Due Released	Reimbursable claims Col.(19+12)
10	11	12	13	14	15	16	17	18	19	20	21	22	23

4011.00

10355.00	245.00										245.00		
10355.00		245.00									245.00		
6340.00	614.00										614.00	38.00	
6340.00		614.00									614.00	38.00	
5675.58	-4052.58										-4052.58		
213.31	-152.31										-152.31		
17.48	-12.48										-12.48		
41.96	-29.96										-29.96		
391.66	-279.66										-279.66		
14175.00	-1324.68	172.00	5580.00	4740.00	5580.00	4740.00	2522.72	1912.65	587.97	2184.00	2356.00	3834.00	-1596.03
1059.00	-1059.00										-1059.00	122.00	

166.00	-166.00										-166.00	122.00	
893.00	-893.00										-893.00		
893.00	-893.00										-893.00		

## Statement -IV-A

## Externally Aided projects :

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	at the 1997-98	1998-99							
		Approved Outlay		Anticipated Expenditure					
		Central Assistance Col.(21-22)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog	Central Assistance including backlog	
1	24	25	26	27	28	Due Col.(35+30)	Submitted 30	Due Col.(37+31)	Released 32

b. Madhya Gangal Canal  
(1483-IN)  
{IDA,June,91/Sept.,90}

02 National Watershed  
Management (1770-IN)  
(W.B.1991-92)

**MINOR IRRIGATION**

Indo-Dutch Tubewell  
Project  
{Dutch March'83}

**ROADS AND BRIDGES**

State Road Project  
(IBRD:LN 2994-IN+  
IDAC 1959-IN)  
{W.B. 1989/1990}

**TOURISM**

Budhist Circuit  
(ID-P.54),  
{Japan 1988/1991-92}

(i) State Highways

(ii) Wayside Amenities

(iii) Land Scaping

(iv) Water Supply

(v) Electrification

**SOCIAL SERVICES****WATER SUPPLY,SANITATION,  
HOUSING AND URBAN  
DEVELOPMENT**

01 U.P.Urban Development  
Project(1780-IN/2797-IN)  
{IDA/IBRD Apr'86}

Environment GT93 Gomti river Pollution  
Control Proj (UK)

02 Rural Water Supply  
{ Dutch }

Sub project-III  
(1985-86)

Sub Project-VII,VIII & I(A)

## Financial Progress

(Rs. In Lakh)

Backlog at the end of 1998-99		1999-2000								Backlog at the end of 1999-2000		Annual Plan(2000-2001) Proposed Outlay	
		Approved Outlay		Anticipated Expenditure				Central Assistance including backlog					
Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog		Reimbursable claims Col.(39-40)	Central Assistance Col.(41-42)	Total	Of Which Reimbursable
						Due Col.(38+33)	Submitted	Due Col.(40+34)	Released				
33	34	35	36	37	38	39	40	41	42	43	44	45	46

245.00

245.00

245.00

245.00

245.00

245.00

576.00

576.00

576.00

576.00

576.00

576.00

-4052.58

-4052.58

-4052.58

-152.31

-152.31

-152.31

-12.48

-12.48

-12.48

-29.96

-29.96

-29.96

-279.66

-279.66

-279.66

3643.70 -2666.00

-3643.70

-2666.00

2154.58

-3643.70

-4820.58

-1265.00

-1265.00

-1265.00

-372.00

-372.00

-372.00

-893.00

-893.00

-893.00

-893.00

-893.00

-893.00

## Statement -IV-A

## Externally Aided projects :

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Actual Expenditure upto the end of 1996-97			
			Total	Of Which Reimbursable	Total	Reimbursable claims		Central
						Due	Submitted	Due
1	2	3	4	5	6	7	8	9
<b>NUTRITION</b>			<b>3693.00</b>	<b>3693.00</b>				
01 Integrated child development scheme (NORAD)		12/93	3693.00	3693.00				
<b>TECHINAL EDUCATION</b>			<b>24100.00</b>	<b>20485.00</b>	<b>15320.38</b>	<b>13022.32</b>	<b>14347.00</b>	<b>14347.00</b>
Strengthening of Techinal Education System (2130-IN) (WB,1989-90)	Dec.1997	June.1998	24100.00	20485.00	15320.38	13022.32	14347.00	14347.00
<b>1 CONTINUING SCHEMES ECONOMIC SERVICES</b>			<b>1831183.31</b>	<b>1483010.00</b>	<b>498277.73</b>	<b>296405.31</b>	<b>280763.10</b>	<b>262721.10</b>
<b>Agriculture &amp; Allied Activities Crop husbandry</b>			<b>1574897.31</b>	<b>1271432.00</b>	<b>452278.74</b>	<b>256667.66</b>	<b>248153.06</b>	<b>230111.06</b>
<b>Agriculture Department</b>			<b>69900.00</b>	<b>55730.00</b>	<b>1044.00</b>	<b>941.73</b>	<b>49.78</b>	<b>49.78</b>
01 UP Diversified Agriculture Support Project (WB) (IN 3104)	Sept.2003	Sept.2003	69900.00	55730.00	1044.00	941.73	49.78	49.78
<b>SOIL CONSERVATION</b>			<b>214963.32</b>	<b>142332.00</b>	<b>15534.16</b>	<b>13610.93</b>	<b>8151.00</b>	<b>8151.00</b>
<b>(a) Agriculture department</b>			<b>188040.32</b>	<b>121415.00</b>	<b>13141.16</b>	<b>11622.95</b>	<b>6954.00</b>	<b>6954.00</b>
01.UP Sodic Land Reclamation Project I (2510-IN) (WB-1992-93)	Sep.2000	Mar.2001	39517.00	21397.00	13141.16	11622.95	6954.00	6954.00
02.UP Sodic Land Reclamation Project II (3152 - IN) IDA 1-4-99	Sep 2005	Sep 2005	146946.90	98914.00				
03.Pilot Project For Usar Recl. (Ni)	Sep.2002	June.2003	1576.42	1104.00				
<b>(b) Uttaranchal Vikas Vibhag</b>			<b>26923.00</b>	<b>20917.00</b>	<b>2393.00</b>	<b>1987.98</b>	<b>1197.00</b>	<b>1197.00</b>
01.Doon Valley Watershed Management project(EEC,1992-93)		Dec 2001	8295.00	7875.00	2393.00	1987.98	1197.00	1197.00
02. Integrated Watershed Project 2 (Shivalik) ( WB)		2003 Dec 2004	18628.00	13042.00				
<b>FISHERIES</b>			<b>366.99</b>	<b>293.00</b>	<b>326.58</b>	<b>253.31</b>	<b>116.00</b>	<b>116.00</b>
Shrimp and Fish Culture Project (2329-IN) ( WB, 1992-930)	Dec,98/ Dec 2000	Jun-99 Dec 2000	366.99	293.00	326.58	253.31	116.00	116.00
<b>IRRIGATION &amp; FLOOD CONTROL</b>			<b>600.00</b>	<b>542.00</b>				
<b>MINOR IRRIGATION</b>								
Bundeikhand Water Resource Management Project(NI, 1997-98)	April 1999. may 2001	April 1999. May 2001	600.00	542.00				
<b>POWER</b>			<b>1266300.00</b>	<b>1054700.00</b>	<b>422112.00</b>	<b>234485.28</b>	<b>234485.28</b>	<b>216443.2</b>
01.Anpara-B Thermal Power Project (IDP-88) (OEFC,1985-86)	1-1/93-2/94	2001	416000.00	225200.00	387978.00	209018.00	209018.00	190976.00
02.Anpara Power System Transmission Project(IDP-65,108)(OEFC, 1991-92)	il-12/93-7/94	Dec-96 Dec. 2000	100300.00	79500.00	34134.00	25467.28	25467.28	25467.28
03.UP Power Sector Restructuring Project (WB)			750000.00	750000.00				

## Financial Progress

(Rs. In Lakh)

Assistance Released	Backlog at the end of 1996-97		Ninth Plan (1997-2002) Agreed Outlay		Annual Plan 1997-98								Backlog end of	
	Reimbursable claims Col.(7-8)	Central Assistance Col.(9-10)	Total	Of Which reimbursable	Approved Outlay		Actual Expenditure			Reimbursable claims including back log		Central Assistance including backlog		Reimbursable claims Col.(19+12)
					Total	Of Which reimbursable	Total	Of which reimbursable	Due Submitted Col.(18+11)	Due Released Col.(19+12)	Released			
10	11	12	13	14	15	16	17	18	19	20	21	22	23	
13116.00	-1324.68	1231.00	5580.00	4740.00	5580.00	4740.00	2522.72	1912.65	587.97	2184.00	3415.00	3712.00	-1596.03	
13116.00	-1324.68	1231.00	5580.00	4740.00	5580.00	4740.00	2522.72	1912.65	587.97	2184.00	3415.00	3712.00	-1596.03	
57434.00	15642.21	5287.10	853740.00	628544.00	138856.00	107779.00	79970.99	58782.10	74424.31	56238.13	61525.23	67460.00	17908.43	
28276.00	8514.60	1835.06	706757.00	511456.00	100273.00	76599.00	55726.59	39211.31	47725.91	40167.13	42002.19	52565.00	7558.78	
	891.95	49.78	79680.00	63844.00	11490.00	9290.00	1187.91	940.24	1832.19	18.00	67.78		1814.19	
	891.95	49.78	79680.00	63844.00	11490.00	9290.00	1187.91	940.24	1832.19	18.00	67.78		1814.19	
7897.00	5459.93	254.00	35854.00	31057.00	7369.00	6304.00	6835.83	5170.04	10629.97	4774.00	5028.00	8398.00	5855.97	
6833.00	4668.95	121.00	29116.00	25057.00	5691.00	4894.00	5512.83	4453.72	9122.67	3647.00	3768.00	7369.00	5475.67	
6833.00	4668.95	121.00	27390.00	23559.00	5500.00	4730.00	5512.83	4453.72	9122.67	3647.00	3768.00	7369.00	5475.67	
			1726.00	1498.00	191.00	164.00								
1064.00	790.98	133.00	6738.00	6000.00	1678.00	1410.00	1323.00	716.32	1507.30	1127.00	1260.00	1029.00	380.30	
1064.00	790.98	133.00	6738.00	6000.00	1678.00	1410.00	1323.00	716.32	1507.30	1127.00	1260.00	1029.00	380.30	
162.00	137.31	-46.00	23.00	12.00	23.00	12.00	21.85	13.76	151.07	8.00	-38.00	19.00	143.07	
162.00	137.31	-46.00	23.00	12.00	23.00	12.00	21.85	13.76	151.07	8.00	-38.00	19.00	143.07	
			731.00	620.00	731.00	620.00	59.00	50.00	50.00			254.00	50.00	
			731.00	620.00	731.00	620.00	59.00	50.00	50.00			254.00	50.00	
4674.00	1769.28	434569.00	307150.00	66760.00	51000.00	42021.00	29453.13	29453.13	29453.13	29453.13	31222.41	38789.00		
6455.00	4521.00	19700.00	13400.00	16760.00	11000.00	3914.00	2178.14	2178.14	2178.14	2178.14	6699.14	9914.00		
8219.00	-2751.72	52369.00	43750.00	30000.00	20000.00	38107.00	27274.99	27274.99	27274.99	27274.99	24523.27	28875.00		
			362500.00	250000.00	20000.00	20000.00								

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	at the 1997-98	1998-99								
		Approved Outlay			Anticipated Expenditure					
		Central Assistance Col.(21-22)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog	
					Due Col.(35+30)	Submitted	Due Col.(37+31)	Released		
1	24	25	26	27	28	29	30	31	32	
<b>NUTRITION</b>										
01 Integrated child development scheme (NORAD)										
<b>TECHINAL EDUCATION</b>	-297.00	2600.00	2000.00	1904.97	1566.33	-29.70	3614.00	3317.00	4718.00	
Strengthening of Techinal Education System (2130-IN) (WB,1989-90)	-297.00	2600.00	2000.00	1904.97	1566.33	-29.70	3614.00	3317.00	4718.00	
<b>1 CONTINUING SCHEMES ECONOMIC SERVICES</b>	-5934.77	120602.00	100732.00	84850.30	67062.04	84970.47	41141.38	35206.61	41423.00	
<b>Agriculture &amp; Allied Activities Crop husbandry</b>	-10562.81	71167.00	61419.00	58172.08	46446.60	54005.38	22402.00	11839.19	24693.00	
<b>Agriculture Department</b>	67.78	15000.00	12958.00	8384.55	7844.39	9658.58	836.00	903.78	460.00	
01 UP Diversified Agriculture Support Project (WB) (IN 3104)	67.78	15000.00	12958.00	8384.55	7844.39	9658.58	836.00	903.78	460.00	
<b>SOIL CONSERVATION</b>	-3370.00	9340.00	7135.00	8351.00	7056.06	12912.03	6013.00	2643.00	4163.00	
<b>(a) Agriculture department</b>	-3601.00	6966.00	5021.00	6338.00	5192.06	10667.73	4336.00	735.00	1694.00	
01.UP Sodic Land Reclamation Project I (2510-IN) (WB-1992-93)	-3601.00	6338.00	4422.00	6338.00	5192.06	10667.73	4336.00	735.00	1694.00	
02.UP Sodic Land Reclamation Project II (3152 - IN) IDA 1-4-99										
03.Pilot Project For Usar Recl. (NI)		628.00	599.00							
<b>(b) Uttaranchal Vikas Vibhag</b>	231.00	2374.00	2114.00	2013.00	1864.00	2244.30	1677.00	1908.00	2469.00	
01.Doon Valley Watershed Management project(EEC,1992-93)	231.00	2374.00	2114.00	2013.00	1864.00	2244.30	1677.00	1908.00	2469.00	
02. Integrated Watershed Project 2 (Shivalik) ( WB)										
<b>FISHERIES</b>	-57.00	50.00	32.00	22.98	15.99	159.06	38.00	-19.00	15.00	
Shrimp and Fish Culture Project (2329-IN) ( W B, 1992-930)	-57.00	50.00	32.00	22.98	15.99	159.06	38.00	-19.00	15.00	
<b>IRRIGATION &amp; FLOOD CONTROL</b>	-254.00	748.00	734.00	25.14	25.14	75.14	25.00	-229.00		
<b>MINOR IRRIGATION</b>	-254.00	748.00	734.00	25.14	25.14	75.14	25.00	-229.00		
Bundelkhand Water Resource Management Project(NI, 1997-98)	-254.00	748.00	734.00	25.14	25.14	75.14	25.00	-229.00		
<b>POWER</b>	-7566.59	37800.00	34000.00	38080.41	28618.15	28618.15	13398.00	5831.41	17331.00	
01.Anpara-B Thermal Power Project (IDP-88) (OECF,1985-86)	-3214.86	6800.00	4000.00	11784.82	5454.71	5454.71	1240.00	-1974.86	4734.00	
02.Anpara Power System Transmission Project(IDP-65,108)(OECF, 1991-92)	-4351.73	21000.00	20000.00	26295.59	23163.44	23163.44	12158.00	7806.27	12597.00	
03.UP Power Sector Restructuring Project (I)		10000.00	10000.00							

**Financial Progress**

(Rs. in Lakh)

Backlog at the end of 1998-99		1999-2000								Backlog at the end of 1999-2000		Annual Plan(2000-2001) Proposed Outlay	
Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Approved Outlay		Anticipated Expenditure				Reimbursable claims including backlog Due Submitted Col.(38+33)	Central Assistance including backlog Due Released Col.(40+34)	Reimbursable claims Col.(39-40)	Central Assistance Col.(41-42)	Total	Of Which Reimbursable
		Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims	Central Assistance						
33	34	35	36	37	38	39	40	41	42	43	44	45	46
643.70	-1401.00					-3643.70		-1401.00	2154.58	-3643.70	-3555.58		
643.70	-1401.00					-3643.70		-1401.00	2154.58	-3643.70	-3555.58		
829.09	-3165.39	230963.00	210405.00	82789.61	61583.59	105412.68	40258.00	37092.61	40750.31	65154.68	2600.23	204621.00	190434.00
99.38	-12853.81	74310.00	66856.00	40610.41	31920.52	63523.90	17568.00	4714.19	13476.23	45955.90	-8762.04	68586.00	59488.00
22.58	443.78	9700.00	7760.00	9230.82	7436.94	16259.52	2925.00	3368.78	1250.13	13334.52	2118.65	10000.00	8000.00
22.58	443.78	9700.00	7760.00	9230.82	7436.94	16259.52	2925.00	3368.78	1250.13	13334.52	2118.65	10000.00	8000.00
99.03	-1520.00	24414.00	19833.00	21667.67	18048.68	24947.71	8110.00	6590.00	5007.07	16837.71	1582.93	25961.00	21137.00
31.73	-959.00	18697.00	15536.00	19219.67	15835.68	22167.41	6554.00	5595.00	5007.07	15613.41	587.93	20188.00	16778.00
31.73	-959.00	4346.00	3506.00	4263.57	3359.24	9690.97	4470.00	3511.00	4934.50	5220.97	-1423.50		
		13723.00	11431.00	14666.10	12476.44	12476.44	2084.00	2084.00	72.57	10392.44	2011.43	20188.00	16778.00
		628.00	599.00	290.00									
67.30	-561.00	5717.00	4297.00	2448.00	2213.00	2780.30	1556.00	995.00		1224.30	995.00	5773.00	4359.00
67.30	-561.00	2217.00	1937.00	2096.00	1929.00	2496.30	1493.00	932.00		1003.30	932.00	1987.00	1645.00
		3500.00	2360.00	352.00	284.00	284.00	63.00	63.00		221.00	63.00	3786.00	2714.00
21.06	-34.00	50.00	40.00	47.92	9.58	130.64	5.00	-29.00	5.64	125.64	-34.64		
21.06	-34.00	50.00	40.00	47.92	9.58	130.64	5.00	-29.00	5.64	125.64	-34.64		
50.14	-229.00	820.00	802.00			50.14	112.00	-117.00		-61.86	-117.00	600.00	480.00
50.14	-229.00	820.00	802.00			50.14	112.00	-117.00		-61.86	-117.00	600.00	480.00
20.15	-11499.59	35822.00	35422.00	7687.00	4889.00	20109.15	4889.00	-6610.59	6349.91	15220.15	-12960.50	30771.00	29071.00
14.71	-6708.86	1700.00	1300.00	4056.00	1495.00	5709.71	1495.00	-5213.86	1143.79	4214.71	-6357.65	4300.00	2700.00
05.44	-4790.73	7606.00	7606.00	3631.00	3394.00	14399.44	3394.00	-1396.73	5206.12	11005.44	-6602.85	1550.00	1450.00
		26516.00	26516.00									24921.00	24921.00



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Actual Expenditure upto the end of 1996-97			C
			Total	Of Which Reimbursable	Total	Reimbursable claims		
						Due	Submitted	
1	2	3	4	5	6	7	8	
<b>TRANSPORT</b>			<b>22767.00</b>	<b>17835.00</b>	<b>13262.00</b>	<b>7376.41</b>	<b>5351.00</b>	<b>53</b>
<b>1.ROADS AND BRIDGES</b>			<b>22767.00</b>	<b>17835.00</b>	<b>13262.00</b>	<b>7376.41</b>	<b>5351.00</b>	<b>53</b>
1.Second Road Project( Vrns-Shkng Marg ) (ADB, 1991-92)	Dec. '96 /	Dec. '96 /	18967.00	14535.00	13262.00	7376.41	5351.00	53
2.State Road Project -II ( WB )	2006	2006	3800.00	3300.00				
<b>SOCIAL SERVICES</b>			<b>251286.00</b>	<b>206578.00</b>	<b>45998.99</b>	<b>39737.65</b>	<b>32610.04</b>	<b>326</b>
<b>GENERAL EDUCATION</b>			<b>101644.00</b>	<b>84512.00</b>	<b>41989.48</b>	<b>36530.48</b>	<b>30255.00</b>	<b>302</b>
01.Education For All (2509-IN) (IDA,1993-94)	Mar.2000	Dec. 2000	72878.00	61940.00	41989.48	36530.48	30255.00	302
02.Education For All -II	Mar.2000	Dec.2000	28766.00	22572.00				
<b>MEDICAL AND PUBLIC HEALTH</b>			<b>71280.00</b>	<b>55766.00</b>	<b>552.00</b>	<b>276.00</b>		
1.Basti Hospital (OPEC,509-P,1990-91)	12/96-6/98	June 98	4640.00	2454.00	552.00	276.00		
2.UP Health Sector Restructuring project (World Bank)	June 2004	Dec 2004	66640.00	53312.00				
<b>MEDICAL EDUCATION</b>			<b>2100.00</b>	<b>2100.00</b>				
SGPGI- Supply Of Equipment(France)	Mar 2000	Mar 2000	2100.00	2100.00				
<b>WATER SUPPLY AND SANITATION</b>			<b>49162.00</b>	<b>42200.00</b>	<b>3371.39</b>	<b>2861.26</b>	<b>2314.04</b>	<b>23</b>
<b>(1) Rural Development</b>			<b>37648.00</b>	<b>31700.00</b>	<b>3371.39</b>	<b>2861.26</b>	<b>2314.04</b>	<b>23</b>
1.1 Rural Water Supply(NI)								
Sub-Project- IV (1987-88)	91-92/97-9	92-93/97-98	1571.00	1335.00	1778.20	1511.42	1329.27	13
Sub-Project- VIII (1994-95)	1999-2000	1999-2000	5368.00	4563.00	1266.35	1075.29	841.77	8
Sub-Project- VI (II Addendum) (1997-98)	1998-99	1998-99	633.00	538.00				
1.2.Rural Water Supply and Environmental Sanitation (WB,1996-97)		Mar.,2002	30076.00	25264.00	326.84	274.55	143.00	1
<b>(2) Urban Development</b>			<b>11514.00</b>	<b>10500.00</b>				
02.Ganga Action Support Plan	Sept.2001	Sept.2001	11514.00	10500.00				
<b>FOREST</b>			<b>27100.00</b>	<b>22000.00</b>	<b>86.12</b>	<b>69.91</b>	<b>41.00</b>	
UP Forestry Project ( WB )	Jul.2002	Jul.2002	27100.00	22000.00	86.12	69.91	41.00	
<b>FINANCE</b>			<b>5000.00</b>	<b>5000.00</b>				
UP Fiscal Reform & Public Sector Restructuring Project (WB)			5000.00	5000.00				
<i>Unadjusted Advance</i>								
<b>2 NEW SCHEMES</b>			<b>2278003.00</b>	<b>1385111.00</b>				
<b>SOIL CONSERVATION</b>			<b>224942.00</b>	<b>193576.00</b>				
<b>1.Agriculture Department</b>			<b>11379.00</b>	<b>8692.00</b>				
01.Integrated Watershed Mgt. In ravinous eco System of Yamuna in districts Jalaun and Hamirpur (GERMANY)			7637.00	5699.00				
02.Ravine Stabilisation Project (EEC) (1997-98)	2001	2001	3742.00	2993.00				
<b>2.Uttaranchal Vikas Vibhag</b>			<b>213563.00</b>	<b>184884.00</b>				
01.Kuchgad Watershed Management Project (EEC)			1542.00	961.00				
02.Benalgad Watershed Management Project ( EEC)			818.00	508.00				

## Financial Progress

(Rs. In Lakh)

Assistance Released	Backlog at the end of 1996-97		Ninth Plan (1997-2002) Agreed Outlay		Annual Plan 1997-98						Backlog end of Reimbursable claims Col.(19+12)		
	Reimbursable claims Col.(7-8)	Central Assistance Col.(9-10)	Total	Of Which reimbursable	Approved Outlay		Actual Expenditure		Reimbursable claims including back log			Central Assistance including backlog	
					Total	Of Which reimbursable	Total	Of which reimbursable	Due Submitted Col.(18+11) *	Due Released Col.(19+12)		Released	
10	11	12	13	14	15	16	17	18	19	20	21	22	23
5543.00	2025.41	-192.00	155900.00	108773.00	13900.00	9373.00	5601.00	3584.14	5609.55	5914.00	5722.00	5105.00	-304.45
5543.00	2025.41	-192.00	155900.00	108773.00	13900.00	9373.00	5601.00	3584.14	5609.55	5914.00	5722.00	5105.00	-304.45
5543.00	2025.41	-192.00	5900.00	3773.00	5900.00	3773.00	5601.00	3584.14	5609.55	5914.00	5722.00	5105.00	-304.45
			150000.00	105000.00	8000.00	5600.00							
29158.00	7127.61	3452.04	146983.00	117088.00	38583.00	31180.00	24244.40	19570.79	26698.40	16071.00	19523.04	14895.00	10349.65
24509.00	6275.48	5746.00	62150.00	52300.00	18250.00	15400.00	17475.00	15203.25	21478.73	13478.00	19224.00	12285.00	8000.73
24509.00	6275.48	5746.00	32150.00	27300.00	12250.00	10400.00	11800.00	10266.00	16541.48	12397.00	18143.00	12285.00	4144.48
			30000.00	25000.00	6000.00	5000.00	5675.00	4937.25	4937.25	1081.00	1081.00		3856.25
593.00	276.00	-593.00	994.00	903.00	994.00	903.00	853.91	365.96	641.96	558.00	-35.00	624.00	83.96
593.00	276.00	-593.00	994.00	903.00	994.00	903.00	853.91	365.96	641.96	558.00	-35.00	624.00	83.96
			5150.00	5000.00	3150.00	3100.00	1200.00						
			5150.00	5000.00	3150.00	3100.00	1200.00						
4056.00	547.22	-1741.96	55859.00	39329.00	13774.00	9708.00	4133.19	3506.58	4053.80	2004.00	262.04	1986.00	1772.05
4056.00	547.22	-1741.96	34329.00	28829.00	8524.00	7147.00	4133.19	3506.58	4053.80	1404.00	-337.96	1378.00	2372.05
1331.00	182.15	-1.73	597.00	506.00	494.00	419.00	231.27	203.52	385.67		-1.73		385.67
539.00	233.52	302.77	4333.00	3620.00	4333.00	3620.00	2407.15	2044.01	2277.53	504.00	806.77	345.00	1773.53
2043.00		-2043.00	633.00	536.00	339.00	288.00	338.70	287.75	287.75	10.00	-2033.00		
143.00	131.55		28766.00	24167.00	3358.00	2820.00	1156.07	971.30	1102.85	890.00	890.00	1033.00	212.85
			21530.00	10500.00	5250.00	2561.00				600.00	600.00	608.00	-600.00
			21530.00	10500.00	5250.00	2561.00				600.00	600.00	608.00	-600.00
	28.91	41.00	22830.00	19556.00	2415.00	2069.00	582.30	495.00	523.91	31.00	72.00		492.91
	28.91	41.00	22830.00	19556.00	2415.00	2069.00	582.30	495.00	523.91	31.00	72.00		492.91
			441974.00	336011.00	17431.00	14011.00							
			8124.00	5833.00	715.00	617.00							
			3742.00	2993.00	326.00	300.00							
			3742.00	2993.00	326.00	300.00							
			4382.00	2840.00	389.00	317.00							
			1542.00	961.00	122.00	104.00							
			818.00	508.00	70.00	59.00							

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	at the 1997-98	1998-99								
		Approved Outlay			Anticipated Expenditure					
		Central Assistance Col.(21-22)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog	
							Due Col.(35+30)	Submitted	Due Col.(37+31)	Released
1	24	25	26	27	28	29	30	31	32	
<b>TRANSPORT</b>	<b>617.00</b>	<b>8229.00</b>	<b>6560.00</b>	<b>3308.00</b>	<b>2886.87</b>	<b>2582.42</b>	<b>2092.00</b>	<b>2709.00</b>	<b>2724.00</b>	
<b>1.ROADS AND BRIDGES</b>	<b>617.00</b>	<b>8229.00</b>	<b>6560.00</b>	<b>3308.00</b>	<b>2886.87</b>	<b>2582.42</b>	<b>2092.00</b>	<b>2709.00</b>	<b>2724.00</b>	
1.Second Road Project( Vrns-Shkng Marg ) (ADB, 1991-92)	617.00	3729.00	2960.00	3308.00	2886.87	2582.42	2092.00	2709.00	2724.00	
2.State Road Project -II ( WB )		4500.00	3600.00							
<b>SOCIAL SERVICES</b>	<b>4628.04</b>	<b>49435.00</b>	<b>39313.00</b>	<b>26678.22</b>	<b>20615.44</b>	<b>30965.09</b>	<b>18739.38</b>	<b>23367.42</b>	<b>13679.00</b>	
<b>GENERAL EDUCATION</b>	<b>6939.00</b>	<b>21150.00</b>	<b>15250.00</b>	<b>18925.00</b>	<b>14167.90</b>	<b>22168.63</b>	<b>15332.00</b>	<b>22271.00</b>	<b>10620.00</b>	
01.Education For All (2509-IN) (IDA,1993-94)	5858.00	12250.00	8575.00	11514.50	8188.62	12333.10	8100.00	13958.00	5696.00	
02.Education For All -II	1081.00	8900.00	6675.00	7410.50	5979.28	9835.53	7232.00	8313.00	4924.00	
<b>MEDICAL AND PUBLIC HEALTH</b>	<b>-659.00</b>	<b>1994.00</b>	<b>1320.00</b>	<b>539.68</b>	<b>269.84</b>	<b>353.80</b>	<b>305.00</b>	<b>-354.00</b>		
1.Basti Hospital (OPEC,509-P,1990-91)	-659.00	744.00	320.00	539.68	269.84	353.80	305.00	-354.00		
2.UP Health Sector Restructuring project (World Bank)		1250.00	1000.00							
<b>MEDICAL EDUCATION</b>		<b>5150.00</b>	<b>5100.00</b>						<b>227.00</b>	
SGPGI- Supply Of Equipment(France)		5150.00	5100.00						227.00	
<b>WATER SUPPLY AND SANITATION</b>	<b>-1723.96</b>	<b>11141.00</b>	<b>9643.00</b>	<b>5625.34</b>	<b>4907.14</b>	<b>6679.20</b>	<b>2618.38</b>	<b>894.42</b>	<b>2112.00</b>	
<b>(1) Rural Development</b>	<b>-1715.96</b>	<b>7541.00</b>	<b>6363.00</b>	<b>5053.16</b>	<b>4334.96</b>	<b>6707.02</b>	<b>2440.38</b>	<b>724.42</b>	<b>2112.00</b>	
1.1 Rural Water Supply(NI)										
Sub-Project- IV (1987-88)	-1.73	2793.00	2374.00			385.67		-1.73		
Sub-Project- VIII (1994-95)	461.77			1694.40	1440.33	3213.86	598.38	1060.15	866.00	
Sub-Project- VI (II Addendum) (1997-98)	-2033.00			293.90	250.76	250.76	75.00	-1958.00	3.00	
1.2.Rural Water Supply and Environmental Sanitation (WB,1996-97)	-143.00	4748.00	3989.00	3064.86	2643.87	2856.72	1767.00	1624.00	1243.00	
<b>(2) Urban Development</b>	<b>-8.00</b>	<b>3600.00</b>	<b>3280.00</b>	<b>572.18</b>	<b>572.18</b>	<b>-27.82</b>	<b>178.00</b>	<b>170.00</b>		
02.Ganga Action Support Plan	-8.00	3600.00	3280.00	572.18	572.18	-27.82	178.00	170.00		
<b>FOREST</b>	<b>72.00</b>	<b>10000.00</b>	<b>8000.00</b>	<b>1588.20</b>	<b>1270.56</b>	<b>1763.47</b>	<b>484.00</b>	<b>556.00</b>	<b>720.00</b>	
UP Forestry Project ( WB )	72.00	10000.00	8000.00	1588.20	1270.56	1763.47	484.00	556.00	720.00	
<b>FINANCE</b>										
UP Fiscal Reform & Public Sector Restructuring Project (WB)										
<i>Unadjusted Advance</i>									<i>3051.00</i>	
<b>2 NEW SCHEMES</b>		<b>58352.00</b>	<b>47626.80</b>						<b>227.00</b>	
<b>SOIL CONSERVATION</b>		<b>3677.00</b>	<b>2939.00</b>							
<b>1.Agriculture Department</b>		<b>938.00</b>	<b>748.00</b>							
01.Integrated Watershed Mgt. In ravinous eco System of Yamuna in districts Jalaun and Hamirpur (GERMANY)		500.00	450.00							
02.Ravine Stabilisation Project (EEC) (1997-98)		438.00	298.00							
<b>2.Uttaranchal Vikas Vibhag</b>		<b>2739.00</b>	<b>2191.00</b>							
01.Kuchgad Watershed Management Project (EEC)		122.00	104.00							
02.Benalgad Watershed Management Project ( EEC)		70.00	59.00							

## Financial Progress

(Rs. In Lakh)

Backlog at the end of 1998-99		1999-2000								Backlog at the end of 1999-2000		Annual Plan(2000-2001)	
		Approved Outlay		Anticipated Expenditure				Proposed Outlay					
Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog		Reimbursable claims Col.(39-40)	Central Assistance Col.(41-42)	Total	Of Which Reimbursable
						Due Col.(38+33)	Submitted	Due Col.(40+34)	Released				
33	34	35	36	37	38	39	40	41	42	43	44	45	46
490.42	-15.00	3504.00	2999.00	1977.00	1536.32	2026.73	1527.00	1512.00	863.48	499.73	648.52	1254.00	800.00
490.42	-15.00	3504.00	2999.00	1977.00	1536.32	2026.73	1527.00	1512.00	863.48	499.73	648.52	1254.00	800.00
490.42	-15.00	124.00	99.00	1327.00	931.32	1421.73	922.00	907.00	863.48	499.73	43.52	254.00	
		3380.00	2900.00	650.00	605.00	605.00	605.00	605.00			605.00	1000.00	800.00
<b>12225.71</b>	<b>9688.42</b>	<b>56653.00</b>	<b>43549.00</b>	<b>42179.20</b>	<b>29663.07</b>	<b>41888.79</b>	<b>22690.00</b>	<b>32378.42</b>	<b>21016.15</b>	<b>19198.79</b>	<b>11362.27</b>	<b>36035.00</b>	<b>30946.00</b>
6836.63	11651.00	29000.00	20100.00	28500.00	19566.37	26403.00	16277.00	27928.00	14603.60	10126.00	13324.40	5000.00	4000.00
4233.10	8262.00	12000.00	8200.00	15000.00	10146.98	14380.08	7847.00	16109.00	7536.50	6533.08	8572.50		
2603.53	3389.00	17000.00	11900.00	13500.00	9419.38	12022.91	8430.00	11819.00	7067.10	3592.91	4751.90	5000.00	4000.00
48.80	-354.00	4796.00	3518.00	458.82	230.02	278.82	353.00	-1.00	664.07	-74.18	-665.07	10000.00	8000.00
48.80	-354.00	796.00	318.00	458.82	230.02	278.82	353.00	-1.00	664.07	-74.18	-665.07	10000.00	8000.00
		4000.00	3200.00										
		-227.00	3150.00	3000.00	1200.00			-227.00			-227.00	110.00	100.00
		-227.00	3150.00	3000.00	1200.00			-227.00			-227.00	110.00	100.00
4060.82	-1217.58	12875.00	11466.00	7781.87	6475.88	10536.70	3973.00	2755.42	2670.53	6563.70	84.89	10925.00	8846.00
4266.64	-1387.58	8875.00	7466.00	5281.87	3975.88	8242.52	3338.00	1950.42	2670.53	4904.52	-720.11	6925.00	4846.00
385.67	-1.73	103.00	87.00			385.67		-1.73		385.67	-1.73		
2615.48	194.15	963.00	819.00	780.00		2615.48	586.00	780.15	834.67	2029.48	-54.52	1.00	
175.76	-1961.00	94.00	80.00	88.00		175.76	71.00	-1890.00	155.90	104.76	-2045.90	1.00	
1089.72	381.00	7715.00	6480.00	4413.87	3975.88	5065.60	2681.00	3062.00	1679.96	2384.60	1382.04	6923.00	4846.00
-205.82	170.00	4000.00	4000.00	2500.00	2500.00	2294.18	635.00	805.00		1659.18	805.00	4000.00	4000.00
-205.82	170.00	4000.00	4000.00	2500.00	2500.00	2294.18	635.00	805.00		1659.18	805.00	4000.00	4000.00
1279.47	-164.00	6832.00	5465.00	4238.51	3390.81	4670.28	2087.00	1923.00	3077.95	2583.28	-1154.95	10000.00	10000.00
1279.47	-164.00	6832.00	5465.00	4238.51	3390.81	4670.28	2087.00	1923.00	3077.95	2583.28	-1154.95	10000.00	10000.00
		100000.00	100000.00									100000.00	100000.00
		100000.00	100000.00									100000.00	100000.00
									6257.93				
	-227.00	85901.00	69277.00					-227.00			-227.00	16265.00	15112.00
		3677.00	2939.00										
		938.00	748.00										
		500.00	450.00										
		438.00	298.00										
		2739.00	2191.00										
		122.00	104.00										
		70.00	59.00										

## Statement -IV-A

## Externally Aided projects :

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Actual Expenditure upto the end of 1996-97			
			Total	Of Which Reimbursable	Total	Reimbursable claims Due	Submitted	Central Due
1	2	3	4	5	6	7	8	9
03.Agust Muni Watershed Management Project (EEC)			478.00	380.00				
04.South Of Bhagirathi Watershed Management Project -III			1225.00	770.00				
05.Bhimal watershed manegent -II								
06.Eco restoration and development of UP hills (WB)			209500.00	182265.00				
<b>ENERGY</b>			<b>18641.00</b>	<b>10490.00</b>				
<b>Additional Source of Energy</b>			<b>18641.00</b>	<b>10490.00</b>				
01.Installation of SPV pumps for Irrigation and drinking water supply in remote areas (JICA)			1850.00	1480.00				
02.Electricity to 100000 household with SPV home lighting system (JICA)			1200.00	960.00				
03.2MW Landfill Gas Power Project at Lucknow (JICA)			1600.00	1400.00				
04. Electrification of 500 Remote hill villages by SPV technology			5700.00	2700.00				
05.Abatement of green house gases (JICA)			7863.00	3600.00				
06.Electrification of 1 remote village - a model project			100.00	55.00				
07.Photo Voltaic Purmps in Remote Rural Areas			328.00	295.00				
<b>IRRIGATION &amp; FLOOD CONTROL</b>			<b>574063.00</b>	<b>350000.00</b>				
Major & Medium Irrigation								
1.National Water Management Project			27990.00					
2.Eastern U P Drainage Project			39970.00					
4.Dam Safety Project			6103.00					
5.Water Sector restructuring Project			500000.00	350000.00				
<b>TRANSPORT</b>			<b>310310.00</b>	<b>11750.00</b>				
<b>(1) Roads And Bridges</b>			<b>297800.00</b>					
01. EAP I			75100.00					
02. EAP II			41900.00					
03. EAP III			87900.00					
04. EAP IV			57100.00					
05. Third Road Project			35800.00					
<b>(2) Non-Roadways</b>			<b>12510.00</b>	<b>11750.00</b>				
01.UP State Transport Research and Planning Institute ( OECF )			2505.00	1750.00				
02.U.P.Bus Terminal Authority(OECF)			10005.00	10000.00				
03.Lucknow Kanpur Corridor								
<b>ENVIRONMENT</b>			<b>714704.00</b>	<b>499772.00</b>				
01.Strengthening Of Laboratories For Industrial Pollution Control			1304.00	392.00				
02.Taj Trapezium (ADB)			700000.00	490000.00				
03.Singrauli Project (WB)			13400.00	9380.00				
<b>TOURISM</b>			<b>106000.00</b>	<b>83600.00</b>				
Buddhist Cicuit -II			106000.00	83600.00				

## Financial Progress

(Rs. in Lakh)

Finance released	Backlog at the end of 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98							Backlog end of	
	Reimbursable claims Col.(7-8)	Central Assistance Col.(9-10)	Agreed Outlay		Approved Outlay		Actual Expenditure				Reimbursable claims Col.(19+12)		
			Total	Of Which reimbursable	Total	Of Which reimbursable	Total	Of which reimbursable	Reimbursable claims including back log Col.(18+11)	Central Assistance including backlog Col.(19+12)			
10	11	12	13	14	15	16	17	18	19	20	21	22	23
			250.00	200.00	47.00	28.00							
			1228.00	771.00	150.00	126.00							
			544.00	400.00									
			<b>180.00</b>	<b>110.00</b>									
			<b>180.00</b>	<b>110.00</b>									
			180.00	110.00									
			<b>8000.00</b>	<b>6400.00</b>	<b>1.00</b>								
			4000.00	3200.00									
			4000.00	3200.00	1.00								
			<b>12555.00</b>	<b>9750.00</b>	<b>10.00</b>								
			<b>12555.00</b>	<b>9750.00</b>	<b>10.00</b>								
			2505.00	1750.00	5.00								
			10050.00	8000.00	5.00								
			<b>171304.00</b>	<b>140392.00</b>									
			1304.00	392.00									
			170000.00	140000.00									
			<b>40000.00</b>	<b>32000.00</b>	<b>16000.00</b>	<b>12800.00</b>							
			40000.00	32000.00	16000.00	12800.00							

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	at the 1997-98	1998-99								
		Approved Outlay			Anticipated Expenditure					
		Central Assistance Col.(21-22)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog	
							Due Col.(35+30)	Submitted		Due Col.(37+31)
1	24	25	26	27	28	29	30	31	32	
03.Agust Muni Watershed Management Project (EEC)		47.00	28.00							
04.South Of Bhagirathi Watershed Management Project -III										
05.Bhimal watershed manegent -II										
06.Eco restoration and development of UP hills (WB)		2500.00	2000.00							
<b>ENERGY</b>		<b>2511.00</b>	<b>2100.00</b>							
<b>Additional Source of Energy</b>		<b>2511.00</b>	<b>2100.00</b>							
01.Installation of SPV pumps for Irrigation and drinking water supply in remote areas (JICA)		556.00	500.00							
02.Electricity to 100000 household with SPV home lighting system (JICA)		556.00	500.00							
03.2MW Landfill Gas Power Project at Lucknow (JICA)		556.00	500.00							
04. Electrification of 500 Remote hill villages by SPV technology										
05.Abatement of green house gases (JICA)		218.00	100.00							
06.Electrification of 1 remote village - a model project										
07.Photo Voltaic Pumps in Remote Rural Areas		625.00	500.00							
<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>2500.00</b>	<b>2000.00</b>							
Major & Medium Irrigation										
1.National Water Management Project		1250.00	1000.00							
2.Eastern U P Drainage Project		1250.00	1000.00							
4.Dam Safety Project										
5.Water Sector restructuring Project										
<b>TRANSPORT</b>		<b>1500.00</b>	<b>1150.00</b>							
<b>(1) Roads And Bridges</b>										
01. EAP I										
02. EAP II										
03. EAP III										
04. EAP IV										
05. Third Road Project										
<b>(2) Non-Roadways</b>		<b>1500.00</b>	<b>1150.00</b>							
01.UP State Transport Research and Planning Institute ( OECF )		500.00	350.00							
02.U.P.Bus Terminal Authority(OECF)		1000.00	800.00							
03.Lucknow Kanpur Corridor										
<b>ENVIRONMENT</b>		<b>12500.00</b>	<b>10000.00</b>							
01.Strengthening Of Laboratories For Industrial Pollution Control										
02.Taj Trapezium (ADB)		12500.00	10000.00							
03.Singrauli Project (WB)										
<b>TOURISM</b>		<b>20000.00</b>	<b>16000.00</b>							
Buddhist Cicuit -II		20000.00	16000.00							

## Financial Progress

(Rs. In Lakh)

Backlog at the end of 1998-99		1999-2000							Backlog at the end of 1999-2000		Annual Plan(2000-2001) Proposed Outlay		
		Approved Outlay		Anticipated Expenditure									
Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog		Reimbursable claims Col.(39-40)	Central Assistance Col.(41-42)	Total	Of Which Reimbursable
						Due Col.(38+33)	Submitted	Due Col.(40+34)	Released				
33	34	35	36	37	38	39	40	41	42	43	44	45	46
		47.00	28.00										
		2500.00	2000.00										
		<b>14490.00</b>	<b>11085.00</b>									<b>2140.00</b>	<b>1712.00</b>
		<b>14490.00</b>	<b>11085.00</b>									<b>2140.00</b>	<b>1712.00</b>
		1480.00	1480.00										
		960.00	960.00										
		1100.00	700.00										
		5000.00	4000.00									500.00	400.00
		3950.00	2945.00									1600.00	1280.00
		2000.00	1000.00									40.00	32.00
		<b>-227.00</b>	<b>5000.00</b>	<b>4000.00</b>				<b>-227.00</b>		<b>-227.00</b>		<b>1875.00</b>	<b>1500.00</b>
	-227.00							-227.00		-227.00		1875.00	1500.00
		5000.00	4000.00									250.00	200.00
		<b>15000.00</b>	<b>12000.00</b>									<b>250.00</b>	<b>200.00</b>
		<b>12500.00</b>	<b>10000.00</b>										
		2500.00	2000.00										
		2500.00	2000.00										
		2500.00	2000.00										
		2500.00	2000.00										
		<b>2500.00</b>	<b>2000.00</b>									<b>250.00</b>	<b>200.00</b>
		500.00	400.00									125.00	100.00
		1000.00	800.00										
		1000.00	800.00									125.00	100.00
		<b>17500.00</b>	<b>14000.00</b>									<b>250.00</b>	<b>200.00</b>
		12500.00	10000.00									125.00	100.00
		5000.00	4000.00									125.00	100.00
		<b>10000.00</b>	<b>8000.00</b>									<b>125.00</b>	<b>100.00</b>
		10000.00	8000.00									125.00	100.00



Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	Date of completion Original/ Revised	Terminal date of Disbursement of aid Original/ Revised	Latest estimated cost		Actual Expenditure upto the end of 1996-97			
			Total	Of Which Reimbursable	Total	Reimbursable claims Due Submitted	Central Due	
1	2	3	4	5	6	7	8	9
<b>TECHINAL EDUCATION</b>			<b>81898.00</b>	<b>57328.00</b>				
01.Improvement of Techinal Education for Women ((WB)			29673.00	20771.00				
02.Development of Engg Colleges/Institutes in UP (WB)			47626.00	33338.00				
03.Technical Education III (WB)			4599.00	3219.00				
<b>MEDICAL AND PUBLIC HEALTH</b>			<b>22670.00</b>	<b>15088.00</b>				
01.Bareilly Hospital			3432.00	1750.00				
02.Faizabad Hospital			3330.00	1700.00				
03.Badaun Hospital			4270.00					
04. Establishment of state level Hospitals in three newly created districts. (JICA)			9585.00	9585.00				
05.Establishment of TB clinics in new districts. (JICA)			2053.00	2053.00				
<b>MEDICAL EDUCATION</b>			<b>21350.00</b>	<b>18700.00</b>				
01.Remaining work of SGPGI phase I and Phase II (OECF)			16100.00	13700.00				
02.Establishment of Accident and Trauma Center (JICA)			5250.00	5000.00				
<b>WATER SUPPLY AND SANITATION</b>			<b>203225.00</b>	<b>144807.00</b>				
<b>(1) Rural Development</b>			<b>17225.00</b>	<b>14607.00</b>				
<b>1.Rural Water Supply (NI)</b>			<b>17225.00</b>	<b>14607.00</b>				
Sub-Project -I (A)	2001-02	2001-02	2042.00	1735.00				
Sub-Project- VIA			3097.00	2830.00				
Sub-Project -VII	2001-02	2001-02	4565.00	3880.00				
Sub-Project - X	2001-02	2001-02	5000.00	4250.00				
Sub-Project - XI			2000.00	1700.00				
Pilot project for O&M	1999-2000	1999-2000	521.00	412.00				
<b>(2) Urban Development</b>			<b>186000.00</b>	<b>130200.00</b>				
01.Water Supply and Sanitation in big towns Urban management proj			186000.00	130200.00				
<b>FISHERIES</b>			<b>200.00</b>					
01.A village Trout farming Development project in hill areas			200.00					
<b>FINANCE</b>								
1. TA for economic reform								
<b>Grand Total</b>			<b>4456378.31</b>	<b>3013075.00</b>	<b>773883.56</b>	<b>426280.63</b>	<b>411963.10</b>	<b>297444.10</b>

# Financial Progress

(Rs. In Lakh)

Balance released	Backlog at the end of 1996-97		Ninth Plan (1997-2002) Agreed Outlay		Annual Plan 1997-98								Backlog end of	
	Reimbursable claims Col.(7-8)	Central Assistance Col.(9-10)	Total	Of Which reimbursable	Approved Outlay		Actual Expenditure				Reimbursable claims including back log Col.(18+11)	Central Assistance including backlog		Reimbursable claims Col.(19+12)
					Total	Of Which reimbursable	Total	Of which reimbursable	Due Submitted Col.(19+20)	Due Released Col.(21+22)				
10	11	12	13	14	15	16	17	18	19	20	21	22	23	
			<b>6762.00</b>	<b>3450.00</b>										
			3432.00	1750.00										
			3330.00	1700.00										
			<b>195049.00</b>	<b>138076.00</b>	<b>705.00</b>	<b>594.00</b>								
			<b>10368.00</b>	<b>8799.00</b>	<b>705.00</b>	<b>594.00</b>								
			<b>10368.00</b>	<b>8799.00</b>	<b>705.00</b>	<b>594.00</b>								
			2042.00	1735.00	357.00	299.00								
			4565.00	3888.00	348.00	295.00								
			2000.00	1700.00										
			1349.00	1146.00										
			412.00	330.00										
			<b>184681.00</b>	<b>129277.00</b>										
			184681.00	129277.00										
<b>174.00</b>	<b>14317.53</b>	<b>6870.10</b>	<b>1302427.00</b>	<b>970165.00</b>	<b>163000.00</b>	<b>127400.00</b>	<b>90394.71</b>	<b>60954.40</b>	<b>75271.93</b>	<b>58732.13</b>	<b>65602.23</b>	<b>72100.00</b>	<b>16262.05</b>	

Name of project ( with credit Number) (Funding Agency) Date of Sanction/date of commencement	at the		1998-99						
	1997-98		Approved Outlay		Anticipated Expenditure				
	Central Assistance Col.(21-22)	Total	Total	Of Which Reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog	Central Assistance including backlog	
						Due Col.(35+30)	Submitted	Due Col.(37+31)	Released
1	24	25	26	27	28	29	30	31	

**TECHINAL EDUCATION**

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

**MEDICAL AND PUBLIC HEALTH**

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

**MEDICAL EDUCATION**

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

**WATER SUPPLY AND SANITATION**

- (1) Rural Development  
**1.Rural Water Supply (NI)**  
 Sub-Project -I (A)  
 Sub-Project- VIA  
 Sub-Project -VII  
 Sub-Project - X  
 Sub-Project - XI  
 Pilot project for O&M

**(2) Urban Development**

- 01.Water Supply and Sanitation in big towns Urban management proj

**FISHERIES**

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

**FINANCE**

1. TA for economic reform

<b>Grand Total</b>	<b>-6497.77</b>	<b>182500.00</b>	<b>151000.00</b>	<b>86982.27</b>	<b>68675.37</b>	<b>84937.42</b>	<b>44802.38</b>	<b>38304.61</b>	<b>4650</b>
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## Financial Progress

(Rs. In Lakh)

Backlog at the end of 1998-99		1999-2000							Backlog at the end of 1999-2000	Annual Plan(2000-2001)			
Reimbursable claims Col.(36-37)	Central Assistance Col.(38-39)	Approved Outlay		Anticipated Expenditure					Reimbursable claims Col.(39-40)	Central Assistance Col.(41-42)	Proposed Outlay		
		Total	Of Which reimbursable	Total	Of Which Reimbursable	Reimbursable claims including backlog		Central Assistance including backlog			Total	Of Which Reimbursable	
						Due Col.(38+33)	Submitted	Due Col.(40+34)					Released
33	34	35	36	37	38	39	40	41	42	43	44	45	46
		<b>1500.00</b>	<b>1300.00</b>							<b>1500.00</b>		<b>1300.00</b>	
		500.00	400.00							500.00		400.00	
		500.00	400.00							500.00		400.00	
		500.00	500.00							500.00		500.00	
		<b>5167.00</b>	<b>4800.00</b>										
		3167.00	3000.00										
		2000.00	1800.00										
		<b>7210.00</b>	<b>6000.00</b>										
		5000.00	4000.00										
		2210.00	2000.00										
		<b>6357.00</b>	<b>5153.00</b>							<b>125.00</b>		<b>100.00</b>	
		<b>1357.00</b>	<b>1153.00</b>										
		<b>1357.00</b>	<b>1153.00</b>										
		866.00	736.00										
		300.00	255.00										
		191.00	162.00										
		<b>5000.00</b>	<b>4000.00</b>							<b>125.00</b>		<b>100.00</b>	
		5000.00	4000.00							125.00		100.00	
												<b>10000.00</b>	<b>10000.00</b>
												10000.00	10000.00
<b>0135.04</b>	<b>-5144.39</b>	<b>317438.00</b>	<b>280000.00</b>	<b>83814.61</b>	<b>62608.59</b>	<b>102743.63</b>	<b>41283.00</b>	<b>36138.61</b>	<b>42933.44</b>	<b>61460.63</b>	<b>-536.90</b>	<b>220886.00</b>	<b>205546.00</b>

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
<b>(1) COMPLETED SCHEMES</b>				
<b>1 AGRICULTURE</b>				
1 National Agriculture Extension Project-III (T&V)(25 districts)				
	(i) Monthly workshop	No.	468	
	(ii) Fortnightly Training session	No.	6432	919
	(iii) Civil Works			
	(a) PWD			
	i. Office	No.	92	11
	ii. Residential	No.		2
	(b) Residential (Agr.Deptt)			
	i. Completed	No.	1840	181
1 National Agriculture Extension Project - I (T&V) (30 districts)				
	(i) Monthly workshop	No.	900	
	(ii) Fortnightly Training session	No.	16200	
	(iii) Building Costruction	No.		
	(a) PWD Office			
	i. Completed	No.	138	
	(b) PWD Resi.			
	i. Completed	No.		11
	(c) Deptt of Agri.Resi.	No.	1351	124

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
788								
17236								
117 36								
887								
360								
9676								
141								
111 942								

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>II- SOIL CONSERVATION</b>				
Uttaranchal Dev. Deptt.				
01. Bhimtal Integrated Watershed Management Project (EEC, 1990-91)				
1. FORESTRY				
	1.1. Afforestation of Denuded Hills	Ha	700	700
	1.2 Pasture and Fodder Development	Ha	800	800
	1.3 Forest Rehabilitation	Ha	1605	1605
2. AGRICULTURE				
	2.1 Field Trials	No.	31875	31875
	2.2 Seed Mini-Kits Distribution	No.	2125	2125
	2.3 Construction of Input Godowns	No.	5	5
3. SOIL CONSERVATION				
	3.1 Brush Wood Check Dams	No.	6200	6000
	3.2 Crate Wire Check Dams	No.	1200	1200
4. MINOR SUPPORT IRRIGATION				
	4.1 Feeding Channels	Km.	12	12
	4.2 Tanks	No.	150	150
5 HORTICULTURE				
	5.1 Top Working	Ha	50	50
	5.2 Raising of Private Orchards	Ha	150	150
	5.3 Rejuvenation of Old Orchards	Ha	300	300
	5.4 Homestead Orchards	000 No.	34	34
6 ANIMAL HUSBANDRY				
	6.1 Estt. of NBC	No.	4	20
	6.2 Feed -cum-Fodder Stores	No.	16	16
	6.3 Distribution of Fodder Mini-Kits	No.	2375	2375
	6.4 Castration of Scrub Bulls	No.	1000	1000

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
723								
702								
980								
26950								
3274								
4								
5409								
753								
8								
100								
45								
139								
270								
32								
21								
8								
2375								
949								



## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	6.5 Pasture Development	Ha.	500	
	6.6 Purchase of Chaff Cutter	No.	320	
	6.7 Feed Toughs	No.	3030	30
	6.8 Supply of Thrashers	No.	14	
0	South Bhagirathi Project Phase -II			
	<b>1. FORESTRY</b>			
	1.1 Afforestation of denuded hills	Hect.	2000	2
	1.2 Forest Rehabilitation	Hect.	5500	6
	<b>2. AGRICULTURE AND SOIL CONSERVATION</b>			
	2.1 Field Trials (Paddy,Soyabeen,Wheat,Oilseed)	No.	6750	11
	2.2 Seed minikits (Paddy,Soyabeen,Wheat,Oilseed)	No.	18000	28
	2.3 Supply improved agri- culture implements	No.		
	2.4 Construction of input storage godown	No.	12	
	2.5 Training	'000 Rs.	9309	
	2.6 Brush wood/creatwire chekdans	No.	2400	11
	2.7 Repair of Agriculture traces	No.	1.5	
	2.8 Construction of irri- gation channels	Km.	22.5	
	2.9 Construction of storage tanks	No.	600	
	<b>3. HORTICULTURE</b>			
	3.1 Top working and Rajuvenation of orchard	Ha.	560	
	3.2 Raising of individual orchards	Ha.	650	

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
363								
415								
2600								
2								
1991								
5228								
13534								
11313								
12382								
12								
492								
13712								
314								
5.31								
409								
742								
375								

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	3.3 Distribution of horticulture tools (sets)	No.	575	60
	3.4 Homestead plantation	000 No.	67.5	14
	<b>4. ANIMAL HUSBANDRY</b>			
	4.1 Estt. of NBC	No.	36	
	4.2 Distribution of Fodder minikits	No.	5400	180
	4.3 Pasture Development	No.	1200	11
	4.4 Castration of Sucrb bulls	No.	LS	
	4.5 Feed cum fodder store	No.		
	4.6 Supply of chaff cutter	No.	75	1
	<b>5. ENERGY CONSERVATION</b>			
	5.1 Supply of somokeless chullahas	No.	2100	
	5.2 Supply of Priyagni Angethi	No.	6000	
	5.3 Biogas Plant	No.	75	
	<b>4.1 UPPER GANGA IRRIGATION MODERNIZATION PROJECT</b>			
	<b>A MAIN CANAL</b>			
	I- M.C.KM. 6 to 36			
	a. Land acquisition	Hect. }		114
	b. Earth work	TCM }		61
	c. Lining	TSM }		9
	d. Risk aversion structure	}		
	(i) Ranipur syphon	% }	43	
	(ii) Pathri Super Passa.	% }		
	(iii)Ratmau Aquaduct	% }		
	(iv) Solani Aquaduct	% }		
	e. Other structure	Nos. }		90
	f. Works (comon reach)	% }		
	a. Land acquisition	Hect. }		5
	b. Earth work	TCM }		
	c. Lining	TSM }	'90	
	d. Structure	Nos. }		210

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
496								
150.5								
39								
1200								
1148								
3984								
6								
94								
593								
3960								
63								
114.24								
6365								
1064								
100								
81								
84.5								
82.8								
6C+40P								
59								
328.63								
7:279								
582								
21C+35P								

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	III- M.C.KM. 24 to 290 (Advance action)	%	4	1
	<b>B- MODERNISATION DY. SYSTEMS</b>			
	I- Bulandshahr Dy.			
	a. Earth work	TCM }		6
	b. Lining	TSM }		5
	c. Structure	Nos. }	13 Tha	1
	d. Water courses	Kms. }		2
	II- Harduaganj Dy.			
	a. Earth work	TCM }		8
	b. Lining	TSM }		7
	c. Structure	Nos. }	26 Tha	1
	d. Water courses	Kms. }		3
	III-Machua Dy.			
	a. Earth work	TCM }		11
	b. Lining	TSM }		10
	c. Structure	Nos. }	4 Tha	1
	d. Water courses	Kms. }		1
	C- ATW's	Nos.	33	
	D- DRAINAGE IMPROVEMENT	Kms.	NS	1
	E- COMUNICATION SYSTEM	%	NS	
	F- WALMI	%	60	3
	G- RESIDENTIAL BUILDING	Nos.	100	12
	H- TECHNICAL SERVICES	%	100	1
	<b>4.2 MADHYA GANGA CANAL PROJECT</b>			
	<b>A- ITEMS INCLUDED IN CREDIT AGREEMENT</b>			
	I- Main Canal & Branch			
	a. Madhya Ganga Canal			
	Earth Work	%	100	1
	Lining	Kms.	1.73	2
	Masonry work	Nos	7	
	b. Lakhaoti Branch			
	Earth Work	TCM	80	
	Masonry work	Nos	3	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
100								
656								
545								
101								
268								
850								
780								
155								
300								
1150								
1009								
134								
141								
31								
177.5								
98.26								
68.99								
1280								
92.62								
330								
2.71								
8								
131								
3								

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	c. Mat Branch Feeder			
	Earth Work	TCM	128	2
	Lining	Kms.	5	
	Masonry work	Nos	4	
	Rly. Bridges	Nos	1	
	II- Dys. & Minors			
	a. Lakhaoti System			
	Earth Work	TCM	4700	41
	Masonry work	Nos	885	7
	b. Mat Branch Fd. System			
	Earth Work	TCM	1713	12
	Masonry work	Nos	367	1
	III-Works on UGC			
	a. Parallel Mat Branch			
	Earth Work	TCM	946	1
	Masonry work	Nos	35	
	b. Parallel Hathras Br.			
	Earth Work	TCM	2813	2
	Masonry work	Nos	63	
	IV- Drains	Kms	468	
	V- Water Courses	Kms	8218	19
	<b>B- ITEMS NOT INCLUDED IN CREDIT AGREEMENT</b>			
	I- Head Works	%	100	
	II- Works of UGC System			
	a. Parallel Feeder	%	100	
	b. Dys. & Mrs. of UGC	%	100	
	c. Remodelling Mat Br.			
	Earth Work	TCM	564	
	Masonry work	Nos	58	
	d. Remodelling Hathras Br.			
	Earth Work	TCM	72	
	Masonry work	Nos	JOB	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
333								
0.7								
15								
1								
5350								
2195								
1237								
430.5								
480								
16								
446								
4.75								
38								
1526.6								
87								
58								
5.9								
461								
2								
419								
10								



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	e. Anupshahr Branch			
	Earth Work	TCM	2156	710
	Masonry work	Nos	96	49
	III-Land	Ha.	1750	915
	IV- Other Items	%	100	100
<b>4.3 NATIONAL WATER MANAGEMENT</b>				
	1. Survey & System Analysis etc. Job	Job	1	1
	2. Main Canal & Branches			
	(a) Earth Work	Km.	821.43	312.84
	(b) Lining/Pitching	Km.	34.35	27.92
	(c) Rehabilitation of structures	Nos.	318	354
	3. Dys. & Minors			
	(a) Earth Work	Km.	1297.3	608
	(b) Lining/Pitching	Km.	59.57	82.25
	(c) Rehabilitation of structures	Nos.	1356	938
	4. Construction of New structures	Nos.	163	177
	5. Construction of Cattle Ghat.	Nos.		277
	6. Replacement of Gates.	Nos.	41	174
	7. Replacement of A.P.M. Outlet.	Nos.		4255
	8. Construction of Head & Tail Outlet.	Nos.	8035	964
	9. Restoration of Missing Outlet.	Nos.		2001
	10. Construction of Building	Nos.	108	55
	11. Wireless Systems	Nos.		11
	12. Soling on S/R	Nos.	187.05	5124
	13. Painting on Service Road	Nos.	6.4	45

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
750								
53								
972								
100								
75%								
95.1								
7								
97.5								
184.5								
20								
277								
16								
29								
53								
100								
5.5								
104.1								
9.5								
4								
12.9								
2								

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	14. Special T & P	Nos.	41	41
	15. Consultancy & Training	Job	5%	1%
<b>5. MINOR IRRIGATION</b>				
<b>5.1 INDO-DUTCH TUBEWELLS</b>				
	Tubewells under operation			
	(i) New	No.	750	547
	(ii) Modernisation	No.	125	128
	(iii) Connection of old state tubewells to independent feeders	No.	200	101
<b>6. ROADS AND BRIDGES</b>				
<b>6.1 State Road Project</b>				
	a. Widening	Km.	12/94	6/94
	b. Strengthening	Km.		
<b>7 TOURISM</b>				
<b>7 Buddhist Circuit</b>				
<b>7.1.1 Roads and Bridges</b>				
	a. Widening	Km.	361	357
	b. Strengthening	Km.	361	357
	7.1.2 Wayside Amenities	No.	2	2
	7.1.3 Land scaping (Sarnath and Kushinagar)	No.	2	2
	7.1.4 Water Supply (Tubewell) (Kushinagar)	No.	1	1
	7.1.5 Electrification (Kushinagar)	No.	1	1

## PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
9 40%								
547 128 101								
211.5 211.5								
356.86 356.86								
2								
2								
1								
1								

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>8 WATER SUPPLY &amp; SANITATION</b>				
8.1.1 Sub-Project - III				
	Hand Pump	No.	3172	5888
	Villages covered	No.	537	967
<b>9 URBAN DEVELOPMENT</b>				
9 U.P. Urban Development project				
	a. Sites & Services	No.	9579	13251
	b. Slum Upgrading	H/HS	53400	89051
	c. Area Development	H/HS	2636	1038
	d. Water Supply	Km.	331	604.38
	e. Sewerage	Km.	64	52.61
	f. Drainage	Km.	114	120.16
	g. Low Cost Sanitation	No.	59397	83073
<b>10 TECHINICAL EDUCATION</b>				
10.1 Strengthening of Technical Education System (2130-IN) (WB,1989-90)				
	Staff Training	No.	2947	2640
	No of programmes	No.		
	Hostel Seats--Boys	No.	2670	2625
	Hostel Seats--Girls	No.	810	1277
	Faculty Houses	No.	322	252
	Staff Houses	No.	483	566
<b>11 POWER</b>				
11.1 UP Power Project (PPF) (WB)				
<b>12 ENVIRONMENT</b>				
Industrial Pollution Control Project (WB,1992-93)				
	Construction of lab. building	No.	12	

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
5888 967								
1073	1171	1171						
106	92	92						
150	270	270						
60	192	192						
16	24	24						
31	61	61						
10								

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>CONTINUING SCHEMES</b>				
<b>ECONOMIC SERVICES</b>				
<b>Agriculture &amp; Allied Activities</b>				
<b>Crop husbandry</b>				
<b>SOIL CONSERVATION</b>				
<b>(a) Agriculture Department</b>				
01. UP Diversified Agriculture Support Project (WB)				
UP CAR	RESEARCH PROGRAMS FUNDED UNDER	NO	50	
	RESEARCH PROGRAMMES COMPLETED	NO	50	
	SAUs STRENGTHENED FOR RESEARCH M	NO	3	
	1. RESEARCH MAGMNT - FUNDING (CSA	RS LACS	49	
	2. INTEGRATED PEST MAGMT- INFRASTR	RS'LACS	207	
	3. RESEARCH EXTN LNKAGE (KVK)	RS'LACS	126	
	a. KVKs STRENGTHEND	NO	32	
	FUND UTILZN UNDER CARP	RS'LACS	400	
	PCPGR ESTABLISHMENT	RS LACS	151.94	
	REMODELLING OF LABS -BIO AGENTS	NO	3	
	TRAINING OF SCIENTISTS (NATIONAL)	NO	50	
	TRAINING INTERNATIONAL	NO	20	
	SEMINAR / WORKSHOPS	NO	20	
	RESEARCH COORDINATION (UPCAR) / FUR	RS'LACS	850	
<b>AGRICULTURE</b>				
	DEMO- Integrated Pest Management (IPM)	NO	2600	
	IPM TRAINING	PER	2200	
	DEMO-IPNM PHASE-1	No	7275	
	DEMO- Integrated Plant Nutrit Manage(IPNM)	NO	5000	
	DEMO IPNM - PHASE II	NO	5000	
	Strengthening of DOA(DIRECORATE)	%	100	
	Streng. of Dist.Agriculture offices	DIST	32	
	State Exten.Training Institute(SETI)- RESTRT	%	100	
	TRAINING OF SMS	NO	320	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	50			10	5	20		25
	50			10		20		20
	3			3	1	2	3	
	49			20		39	25.8	14
	207			120		100	47.95	41
	126			60		60	7.91	25
	32			15		15	15	17
	400			90	50	200	329.1	80
				50			50	100
				3				3
				20	10	50	20	30
				5		20		5
				10	8	20	10	20
	850			200	101.94	384		170
	2600			500	280	800	342	520
	2200			500	120	800	670	440
	7275			1000	328	2275	2404	4320
	5000					2275	350	455
						2275	350	455
	100			100	50	100	80	20
	32			15	10	15	15	12
	100			50		100		100
	320			150	45	150	77	64



## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	KISAN MELAS/ FIELD DAY AT IPNM DEMO	NO	1000	
	SREP PREPARATION	NO	42	
	BROAD BASED EXTN TRAINING- MPW TR	NO	5000	
	SEED PRODUCTION - AREA	HA.	3000	
	SEED PRODUCTION GROUPS ESTB	NO	150	
	SEED REPLACEMENT RATE	%	17	
	BIO VILLAGE	NO	200	
	BIO DYNAMIC DEMO	NO	600	
	FARMERS TRAIND - ORIENTATION /BIO VI	NO	4796	
	FUND UTILIZATION	RSLACS	2300	
	HORTICULTURE ( PLAINS+ HILLS)			
	ESTAB OF PROJ. IMPL. UNIT	%	100	
	ESTA. District Horticulture offices--PLAIN	NO	27	
	ESTA. District Horticulture offices-HILLS	NO	7	
	SELECTION T OF PARA HORTS	NO	282	
	PLACEMENT /TRAINING /NUMBER WORKI	NO	282	
	KITS SUPPLIED	NO	282	
	SELECTION /TRAINING OF HORT ADVISOR	NO	94	
	PLACEMENT OF HORT. ADVISORS	NO	94	
	KITS SUPPLIED	NO		
	DEMON-VEG/FRUIT-VAR.DEVPT--PLAIN	NO		
	DEMO - FRUITS	NO	84	
	DEMO - VEG	NO	1167	
	DEMO SPICES	NO		
	FLORICUTURE	NO	14	
	DEMON-VEG/FRUIT-VAR.DEVPT--HILLS	NO	253	
	AREA EXPANSION --PLAINS(Vari. Diffn)	HA	41030	
	AREA EXPANSION --HILLS(Vari. DiffN)	HA	5842	
	ORCHARD REJUVINATION -- HILLS	HA		
	TRAINING - TECH STAFF.(HILL +PLAIN)	NO	301	
	TRAINING & DEMO --Post harvest Tech.	PER	100	
	ESTA . OF PRIVATE NURSERIES	NO	165	
	STRENGT. OF DEPT NURSERIES	NO	18	
	HORT TECH.ADVISORY GROUPS FORMAT	NO	4	
	FIG / COMMODITY GROUPS FORMED	NO	1240	
	FARMS PRIVATISED	NO	37	

## PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	1000			120	60	90	66	496
	42			15	10	22	22	12
	5000			250	105	2500	4295	2000
	3000			500			600	1000
	150			20	4	30	11	273
	17			12.5	12	13	12.5	16
	200			50	5	50	21	125
	50			20	25	30	245	200
				245		2500	1651	1000
	2300			119	1.83	260	39.2	460
	100			100	80	100	100	
	27			15	10	18	18	9
	7			2	2	3	2	1
	282			180	156	163	149	133
	282			180		168	149	133
	282			180		163	119	133
	120			50	50	94	56	38
	120			50		94	56	38
				50		94	56	38
	436							
				20		28	29	104
				50		124	126	197
				200		496	489	1085
				10				10
	253			10	5	419	369	18
	41030			2300	1603	3810	3946	8206
	5842			2000	150	67	70	1168
				10		100	20	50
	200			34	34	200	805	100
	25			10	10	25	12	50
	165			6	6	35	32	63
	18			4		12		12
	4			2	2	4	4	4
	1240			245	12	300	44	248
				37		37		37

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	COST RECOVERY	%	100	
	NURSERY PLANTS SOLD ON COST BASIS	LACS		
	TOTAL FUND UTILIZATION	RS LACS	4300	
	ANIMAL HUSBANDRY			
	STRENGTHENING OF DAH			
	ESTABLISH PROJ IMPLEMENT. UNIT	%	100	
	STRENGTH. OF DIST.CVO OFFICES (CUM	NO	68	
	STRGT.OF AHD AH SERVICE CENTERS	NO	2600	
	STRENGTH. OF TRING. CENTERS	NO	3	
	REGIONAL LABS STRENGTHENING	NO	13	
	PRIVATIZATION OF AH SERVICES .			
	SELECTION OF PARAVETS	NO	1800	
	TRAINING OF PARAVETS	NO	1800	
	PV. UNDER TRAIING	NO	1800	
	A.I. By PARAVETS	NO	432000	
	VACCINATION BY PARAVETS	NO	500000	
	EQUIPMENTS SUPLED /PV ESTABSD	NO	1800	
	WOMEN TECHNICAL WORKER	NO	800	
	PRIVATE CLINICS SELECTED .	NO	200	
	PRIVATE CLINICS ESTABLISHED .	NO	200	
	ANIMAL GENETIC. CONSERVATN.			
	STRENGTH OF DAH FARMS	NO	5	
	BREED SURVEY COMPLETED (ANIMALS)	LAC	10	
	/MILK RECORDG & PROGENY TESTING	NO	10000	
	TRAINING OF TECH. STAFF/ SMS	NO	138	
	TRAINING OF LEO'S	NO	1600	
	TRAINNG OF FARMERS- NUTRIT.DEMO	NO	525	
	NGO INVOL. IN PROG. IMPLEMENTN.	NO	30	
	ESTA. INCOME GEN. PROD . UNITS	NO	6800	
	FARMERS LEADERS TRAINING	NO	140	
	MDP PROGRAM	PER	180	
	SPECIAL CAMPAIGNS /VACCINATN ETC;	LAC	15	
	CAMPAHN ACVMNT ( VACCINE /STERILI	NO(000)	1000	
	COMPUTER TRAINING	NO	70	

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
				66	50	80	70	100
				1.5	1			
	4300				58.71	1156	197.7	860
	100			100	25	100	90	10
	68			22	15	22	22	26
	2600			200	75	400	300	600
	3			3	1	2	3	4
	13			13		5		13
	1800			200	151	400	301	600
	1800			200	45	300	189	360
				50	24	150	69	75
	1800			50	45	300	189	360
	800							480
	200			20	21	30	25	40
	200			20		20	21	40
	5			5		3	2	
	10000			2000	1000	6000	14.6	2000
	10000			1000	630	3000		2000
	138			44	36	55	56	50
	1600			200	30	170	88	320
	525			125		250	490	60
	30			5	4	29	29	6
	6800			2000	200	1500	485	1360
	140			44	24	44	102	600
	180			20	8	30	13	36
	15			2		3	10	3
	1000			100		300	197	200
	70			15	12	22	35	50

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	FARMS PRIVATISED	NO	14	
	COST RECOVERY	%	100	
	TOTAL FUND UTILIZATION	RS LACS	6800	
	DAIRY DEVELOPMENT			
	FARMERS TRAINING	NO	10000	
	HYGIENE KITS DISTRIBUTED	NO	10000	
	VENDORS TRAINING & HYG.KITS DISTRIBUTED	NO	2000	
	MODEL HYGIENE VDCs	NO	200	
	TRAINERS TRAINING	NO	50	
	QC. MANAGERS	NO	150	
	ESTA. DIST. PROJ. IMPLEMENT. CELLS	NO	20	
	BREED SURVEY/VILLAGE COVERED	NO	10000	
	STRENGTH. OF TRAINING CENTERS	NO	5	
	PARAVETS TRAINING	NO	1200	
	BROAD BASED EXTN TRAINING	NO	40	
	PUBLIC CAMPAIGNS	NO	10	
	DISTRICT WORKSHOP	NO		
	HYGIENE MILK ROUTE	NO		
	TOTAL FUND UTILIZATION	RS LACS	450	
	SERICULTURE			
	PRODUCTION INFRASTRUCTURE			
	SEED PRO SILK WORM EGG PRODUCTION (DFL)/LA	DFLs	160	
	INFRASTRUCTURE			
	DEVPT OF P2 &P3 BASIC SEED PROD. FARMS		5	
	TECHNIAL SUPPORT			
	PLANTATION AREA EXPANSION -MULBERRY PLANTN.	HA	8500	
	NO OF FARMERS TO BE SUPPORTED	NO	31654	
	DIVERSIFICATN ASSISTANCE	RS LACS	1249	
	COCOON PRODUCTION	MT	6460	
	RAW SILK PRODUCTION	MT	750	
	POST COCOON DEVELOPMENT			
	REELING UNITS ESTABT (BASINS)	NO	240	
	TRAINING / STUDY TOURS			
	FARMERS	NO	31654	
	TECHNICAL/MDP TRAINING OF STAFF	NO	454	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
				12		9		9
				50	45	66	66	75
	6800			480	20.71	750	356.48	1360
	10000			2500	1909	5000	6760	2000
	10000			2500		5000		2000
	2000			500	439	1000	1150	400
	2000			500		1000		400
				20		100	75	100
	50			12	12	25	37	50
	150			55	45	80	18	30
	20			5	5	15	15	10
	10000			2000	1000	3000	3945	4000
	5			3	2	5	4	
				100	45	250	118	200
	40			10	5	20	15	20
	10			2	2	10	8	2
							8	15
							15	16
	450			25	7.78	78	24.44	90
	160			12.5	0.52	12.5	9.09	16.12
	5			3	0.25	5		5
	8500			2250	1576	2250	1829	1700
	31654			8250	5127	8250	3339	6331
	1249			327	24	327	76.08	250
	6460			855	42.2	855	47	628
	750			85	42	85	4.7	62.8
	240			50		25	3	48
	31654			8884	2351	8854	2351	6331
	454			157	25	157	52	91

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	COCOON MARKET ESTABLISHMENT	NO	3	
	SILK EXCHANGE ESTABLISHMENT	NO	1	
	NGO INVOLVD IN PROG. IMPLEMENTN.	NO	9	
	PARATACH RECRUITED /TRAINED	NO	710	
	CREDIT FACILITN - ONFARM/OFFFARM	RSLACS	4165	
	FUND UTILIZATION	RS LACS	6300	
	PARTICIPATORY MANAGEMENT			
	TRAINING/WORKSHOPS /STUDIES	NO	210	
	SELF HELP GROUP FORMATION	NO	10000	
	WOMEN GROUPS	NO	2000	
	NGO COMPONENT- SELECTION OF NGOs	NO	84	
	GRPS WITH ECO. ACTVTY	NO	10000	
	SUCCESS STORIES VALIDATD / DOCUMENTED		100	
	TOTAL SAVINGS	Lacs	500	
	INTERNAL LOAN	LACS	1000	
	EXTERNAL LOAN	LACS		
	SREP PREPARATN.	NO	56	
	MEDIA & DOCUMENTATION			
	FILMS / DOCUMENTARY	NO	10	
	VEDIOS/AUDIOS/ PRESS RELEASE /AIR/T	NO	100	
	EXTENSIONMATERIAL/PAMPHLETS/POST	NO	50000	
	EXHIBITIONS ORGANSD	NO	20	
	LOCAL MELAS / REPRESENTED	NO	50	
	BULLETINS	NO	50000	
	NEWS LETTERS PUBLISHED	NO	60	
	CREDIT FACILITATION			
	Training / workshops/studies	NO	40	
	SELF EMP .UNITS ESTABLD / BANK CREI	NO		
	SELF EMPLOY. CREDIT	LACS		
	EDP TRAIING	NO	3000	
	CREDIT F/ AGRI	RS/lacs	500	
	HORT	RS/lacs	15946	
	AHD+ DAIRY	RS/lacs	5780	
	SERICULTURE	RS/lacs	9766	
	TOTAL CREDIT	RS/lacs		

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	3			1		1		3
	1			1		1		
	9			9		9	9	
	710			110		200	110	190
	4165			84	10	802	85.3	833
	6300			1000	242.95	1100	232.1	1260
	210			75	50	50	96	42
	3000			375	15	2000	1427	3000
				100	5	600	490	1000
	84			20	15	45	35	20
	84			150		2000	1017	3000
	100			20	5	20	16	20
				5	0.5	100	30	100
				1	0.25	50	14	200
				4	1		1021.16	
	42			10	10	22	22	30
	10			2		5	2	2
	100			50	30	50	44	20
	50000			20000	10000	10000	5000	10000
	20			10	6	10	8	4
	50			10		10	4	10
	50000			15000	11000	100000	120000	10000
	60			12	2	12	5	12
	40			15	8	20	32	8
				250	5	1000	645	2000
				200	20	300	176	300
	500			250	140.3	500	526	500
	15946			2035	1025	2000	166	3189
	5780			1377	203.56	1500	291.8	1156
	9766			585	21.5	1000	25	1953
				4247	1390.4	3000	1021	20



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>PROJECT DEVELOPMENT FACILITY</b>				
	PDF CELL ESTABLISHMENT	UNITS	1	
	Project proposals prepared	NO	50	
<b>RURAL INFRASTRUCTURE /RURAL ROADS</b>				
	RURAL ROADS SELECTION - PHASE-I	KMS	1600	
	DPR'S PREPARATION	KMS	1600	
	ADM APPR.ISSUED	KMS	1600	
	BIDS APPROVED	KMS	1600	
	BIDS APPROVED	NO	150	
	ROADS CONSTRUCTION STARTED	KMS	1600	
	ROADS CONSTRUCTION -PH-I COMPLETE	KMS	900	
	TRAINING OF OFFICERS	NO	500	
	PHASE-II SELECTION	KMS	700	
	DPR'S PREPARATION	KMS	700	
	ADM. APPROVAL	KMS	700	
	TRAINING & WORKSHOPS	NO/PERSON	600	
	TOTAL BUDGET UTILIZED	RS LACS	19600	
<b>DEPT OF PANCHAYAT. RAJ</b>				
	HAAT PAI SELECTION /CONSTRUCTN OF HAATS	NO	145	
	MOU SIGNED	NO	145	
	DPR'S PREPARATION	NO	145	
	ADM APPR. ISSUED	NO	145	
	CONTRACT AWARDED	NO	145	
	MARKET CONSTRUCTION COMPLETED	NO	145	
<b>CATTLE MARKETS</b>				
	CATTLE MARKETS--FEASIB. STUDY	NO	14	
	DPR'S PREPARATION	NO	14	
	CONTRACT AWARDED	NO	14	
	CONSTR. OF CATTLE MARKETS	NO	14	
<b>MANDI BOARD</b>				
	HORT. ASSEMBLY MARKETS -CONSTRUCTION	NO	2	
	INSTITUTIONAL SUPPORT -AGRI. MARTG	%	100	
<b>PROJECT COORDINATION UNIT (PCU)</b>				
	EATAB. OF PCU	UNITS	%	
	ESTA. OF DIST.PROJ.COORD.CELLS	UNITS	27	
	TRAINING / WORKSHOPS/STUDIES	NO	200	

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	1			1		1		
	50			1		20		10
	1600			900	852	850	878	722
	1600			850	850		875	722
	1600			850	770	850	872	250
	1600			770	600	850	803	200
	150			20	10	110	59	60
	1600			200		700	720	400
	900			100		200	22	500
	200			22		200	255	150
	700			700		700	536	200
				300			93	200
				200			93	200
	600			200		200	150	50
	19600			4569	101.94	4040	2041	8000
	145			27	27	50	27	47
	145			27	27	50	27	47
	145			27	10	50	27	47
	145			27		50	13	30
	145			27		27	9	30
	145			5		13		30
	14			7		7	7	4
	14			7		7	7	4
	14			7		5		4
	14			4		5		4
	2			2		2		2
	100			50	20	0.5	0.25	100
	100			100	80	100	95	5
	27			15	15	15	15	12
	200			50	20	75	54	40

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	MONITORING AND EVALUATION			
	ESTAB OF AGRI. MANAGEMENT CENTER	%	100	
	MDP TRAINING / WORKSHOPS	NO	100	
	MIS DEVOPMENT	%	100	
	COMPUTERIZATION PLAN	%	100	
	SUBMISSION OF REVIEW REPORTS	REPORT	60	
	TECHNICAL ASSISTANCE			
	SPECIAL STUDIES	NO	10	
	ECO. AND POLICY ANALYSIS UNIT			
	ESTABILISHMENT OF EPAU	%	100	
	SEMINAR WORK SHOPS	NO	20	
	FISCAL REVIEW	YRS		
	SPECIAL STUDIES CONDUCTED	NO	20	
	FINANCE & ACCOUNTS			
	FUND UTILIZATION	RS CRORES		
	PROCURE CIVIL WORKS	NO	49	
	EQUIPMENT	NO	60	
	VEHICLES	NO	75	
	INPUTS			
	CONTRACTUAL SERVICE	NO	100	
	TRAINING - OFFICERS - NATIONAL	NO	45	
	OFFICERS TRAINING- INTERNATIONAL	NO	100	
	TECHNICAL ASSISTANCE/COLLBTN	NO	20	
02	Sodic Land Development (2510-IN) (WB-1992-93)			
	Land Reclamation	ha	45000	68800
	2. On Farm Development			
	2.1 Field Drain	km		
	2.2 Irrigation Channel	km		
	2.3 Link Drain	km		
	3 Boring	no		
	4 Treated Area	ha		

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	100			100	50	100	100	
	100			20	5	20	7	20
	100			75	50	100	65	100
	100			50	25	100	50	100
	60			6	2	12	5	12
	10			3	1	5	2	8
	100			100		100	75	100
				5		3		3
	20			5		5	4	4
	39			20	12	30	8	20
	21			15	10	32	30	30
	75			7			30	
							30	
	60			28	18	45	30	58
				30	30	45	30	40
	100			30	5	20	30	20
	20			10	4	5	30	4
20807	47993	12000	13997	12000	13469	12000		
	4870	Cum Achievement upto 31/3/9			5090.9	400	120.78	
	4870	Cum Achievement upto 31/3/9			4970.2	400	557.51	
	2439	Cum Achievement upto 31/3/9			2374.1	200	119.74	
	8561	Cum Achievement upto 31/3/9			10211	700	401	
	44808	Cum Achievement upto 31/3/9			47470	12000	17274.1	12000

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	5 Crop Production			
	5.1 Kharif	ha		
	5.2 Rabi	ha		
	6 Horticulture	ha		
03	Sodic Land Development II (2510-IN) (WB-1992-93)			
	1 No. of Village	no		
	2 Survey & Planning	ha		
	3 Water User Group	no		
	4 Women Self Help Groups	no		
	5. On Farm Development			
	5.1 Field Drain	km		
	5.2 Irrigation Channel	km		
	5.3 Link Drain	km		
	6 Boring	no		
	7 Treated Area	ha		
	8 Crop Production			
	8.1 Kharif	ha		
	8.2 Rabi	ha		
	9 Horticulture	ha		
	<b>(b) Uttarakhand Vikas Vibhag</b>			
	01. Doon Valley Watershed Management project (EEC, 1992-93)			
	1. SOCIAL FORESTRY			
	1.1 Fuel wood plantation	Ha.	1200	Jan-18
	1.2 Pasture Development	Ha.	4700	Nov-12
	1.3 Silvi pastures	Ha.	7650	Aug-09
	1.4 Multipurpose Open Forest	Ha.	6300	Dec-09
	1.5 Hillals Forest	Ha.	7700	Jan-03
	1.6 Reafforestation	Ha.	2000	Oct-05
	2. LIVESTOCK			
	2.1 Castration of scrub bulls	No.	20000	3128
	2.2 NBC Darinads Pattern	No.	165	142
	2.3 Fodder Mini-Kits	Ha.	10000	20554

## PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	40081	Cum Achievement upto 31/3/9		43131	10800	15980.7	10800	
	40081	Cum Achievement upto 31/3/9		44464	10800	15909.7	10800	
	4727	Cum Achievement upto 31/3/9		3605.1	1200	1283.96	1200	
						432	432	552
					20000	31851	30000	
					5000	7235	6000	
					451	1170	675	
					2000	1046	2385	
					2000	957	2385	
					1000	681	1500	
					3500	2302	4200	
							20000	
							18000	
							18000	
							2000	
321	7740	1158	1188	1492	1492	1106	1224	1071
95								
86	8787	508	608	896	897	474	596	547
79	2700	565	565	812	812	810	822	907
13	2700	173	173	251	251	199	243	260
84	1467	319	319	420	420	352	349	355
710	18980	626	626	550	438	610	667	500
35	109	25	25	31	31	20	20	12
2180	9946	3668	3668	4426	4419	5530	5377	2455

**EXTERNALLY AIDED PROJECTS :**

Item	Unit	Project Target		
		As per SAR	Revised	
1	2	3	4	5
2.4 Supply of Implements	Ha.	9060	21016	
2.5 Feed-cum-Fodder Store	Ha.	15	7	
2.6 Construction of NBC	No.	10	2	
2.7 Distribution of Concentrates to milch cattle	000Rs.	5000	5000	
<b>3 HORTICULTURE</b>				
3.1 Top Working	Ha.	400	145	
3.2 Rejuvenation of old Orchards	Ha.	300	629	
3.3 Dry Land Horticulture	000 No.	400	235	
3.4 Raising of Private Orchards	Ha.	2000	1152	
3.5 Distribution of Horticulture Implements	000 Rs.	1432	2513	
3.6 Honestead Garden	No.	42000	50196	
<b>4. MINOR IRRIGATION</b>				
4.1 Water Storage Tank	No.	700	539	
4.2 Water Feeding Channels	Km.	100	297	
4.3 Water Harvesting Tanks	No.	1700	3676	
4.4 Hydrams	No.	15	15	
4.5 Repares of Naullas/ Khuls	000 Rs.	895	895	
<b>5. AGRICULTURE</b>				
5.1 Seed Multiplication	Ha.	650		
5.2 Seed Replacement	Ha.	4500		
5.3 Mini-Kits (Seeds and Fertiliser )	No.	8000	9466	
5.4 Implements	000 Rs.	8593	1723	
<b>6. SOIL CONSERVATION</b>				
6.1 Stone Check-Dams	No.	9500	3321	
6.2 Cratewise Check-dams	No.	3000	1209	
6.3 Repare of Agricultural Terraces	Ha.	1880	1880	
6.4 Other Structures	000Rs.	15	21	
6.5 River Banks' Protection	Km.	75	28	
6.6 Pucca Dam	No.	45	230	

## PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
3552	1700	4611	4461	3048	3449	3810	4344	3045
17	8							
3	8	1						
12								
12	365	9	9	26	32	41	41	28
12	256	67	67	131	131	140	152	190
36.6	355	46	48	48	51	415	436	37
92						189	201	
289	LS		100	604	929	480	410	370
51.7	200000	9163	9288	9398	10772	6800	8036	6100
84	550	135	138	69	70	83	78	81
49.5	0.36	54	51.1	64.5	65.17	66	70	62
306	1220	494	561	587	605	640	823	885
512								
2								
2								
10321	70000	16815	17488	14543	15342	18320	18210	15200
1451	LS	2192	3288	1253	1648	2170	2682	1903
2929	25000	3696	5380	7891	8280	5700	6191	5000
1082	7000	1500	1516	2521	2574	2800	2890	2800
180	1270	665	885	642	658			490
2927							3	
12.8	129	23	23	70	69	80	95	70
25	240	37	41	36	40	48	60	41



## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	7.ENERGY COSERVATION			
	7.1 Wood Stove	No.	48000	7091
	7.2 Bio Gas	No.	2000	1991
	7.3 Pressure Cooker	No.	10000	1148
	7.4 Solar cooker	No.	3200	231
	8. COMMUNITY PARTICIPATION	000 Rs.	70700	33601
	02.Integrated Watershed Mgt Proj II (Shivalik Hills)			
	1. FORESTRY			
	1.1 Silvipasture	ha	4873	
	1.2 Afforestation	ha	15943	
	1.3 Fuelwood Plantation	ha	5781	
	2. HORTICULTURE			
	2.1 Orchid development	ha	3834.2	
	2.2 Homestead Plantations	ha	155540	
	2.3 Orchard Rejuvenation	ha	582	
	2.4 Vegetable minikit	no.	15550	
	3 AGRICULTURE			
	3.1 Vegetative Field Boundaries	ha	8307.62	
	3.2 Minikits	no.	48899	
	4 GULLY STABILISATION			
	4.1 Vegetative treatment	mtr	304821	
	4.2 vegetative check dams	no.	18960	
	4.3 Dry stone check dam	m3	77641	
	4.4 Woven Wire check dam	m3	68658	
	4.5 Crate wire check dam	m3	71195	
	4.6 Cross Barrier	m3	71705	
	4.7 River Bank Protection	m3	3926	
	5 STREAM BANK PROTECTION			
	5.1 Roadside Erosion Control	m3	4857.3	
	5.2 Landside Treatment	ha	108.4	
	6 WATER HARVESTING			
	6.1 Water tanks/Pomds	no.	23	
	6.2 Well & Diesel engines 5-10 HP	no.	35	

## PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
2102	43010	1376	1327	800	800	950	850	1100
154	1634	382	403	68	68	650	462	482
2197	3705	2827	2827	1250	1390	1800	1300	1352
392	3150	91	91					
5923	83840	4500	4637	6528	6158	7350	6400	6950
								110
								180
								147
								171
								39125
								109
						190	190	8475
						58	58	1330
						50	50	11378
						500	500	55660
						550	550	5615
						19567	19567	168570
								5000
						9100	9100	49798
						400	400	23331
						700	700	40698
						400	400	15920
								81.1
						35	35	52
						2	2	69

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	6.3 Irrigation Channel	Km	39	
	6.4 Irrigation Tank	no.	40	
	<b>7 LIVESTOCK</b>			
	7.1 Natural Breeding Centers	no.	572	
	7.2 Minikit	no.	750	
	7.3 Gopals Trg & Equipment	no.	25	
	7.4 Gopals Incentive	no.	25	
	7.5 Vet Dispensaries (Equipment)	no.	60	
	7.6 Vaccination Campaigns	no.	80000	
	7.7 NGO Research Extension Contract	no.	5	
	7.8 Grassland Monitoring	no.	5	
	7.9 Livestock Monitoring	no.	5	
	7.10 Farmer Trg Camps	no.	125	
	7.11 LiveStock Show	no.	93	
	7.12 LiveStock Technicians (trg)	no.	65	
	7.13 Livestock population control	no.	5950	
	<b>8 RURAL ROADS</b>			
	8.1 PWD			
	8.1.1 Improving existing pucca rds	km	100	
	8.2 Gram Panchayats			
	8.2.1 Improving Bridle/Mule Tracks	Km	100	
	<b>9 COMMUNITY PARTICIPATION</b>			
	9.1 Income generation activities for women	no.		
	9.2 Facilitators	no.	100	
	9.3 Motivators	no.	1416	
	9.4 Co-ordinator	no.	15	
	<b>FISHERIES</b>			
	Shrimp and Fish Culture Project (2329-IN) ( W B, 1992-930			
	Fish Seed Hatcheries	No.	11	
	Development of Reservoirs	No.	22	
	Stocking in Lakes/Reservoirs	Lakh	62.17	
	Fish Diagnostic Labs	No.	12	

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
						8.5	8.5	74.2 176
						1	1	58 2321
						28	28	
						26	26	
						16	16	
						4150	4150	29792
						ls	ls	
						ls	ls	
						6	6	14
						3	3	
						112	112	2390
						1.64	4.64	26.91
						1	11	154
						ls	ls	
						36 man m	36 man mo	240 man mo
						66 man m	66 man mo	3768 man mo
						2 man mo	2 man mont	24 man mont
1	1	1		1		1		1
19	1	1		1		1		2
3	1	1	1	6	6	2	2	To Start in ju

## STATEMENT-IV-B

## EXTERNALLY AIDED PROJECTS :

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
<b>IRRIGATION &amp; FLOOD CONTROL</b>				
<b>MINOR IRRIGATION</b>				
Bundelkhand Water Resource Management Project(NI, 1997-98)		No.		
Watershed Development				
<b>POWER</b>				
01. Anpara-B Thermal Power Project				
TPS(2*500 MW)				
1. OECF PACKAGE (Both Units)				
1.1 Design & Engineering		%	100	100
1.2 manufacture & Supply of Equip.		%	100	100
1.3 Civil Works		%	100	100
1.4 Erection Works		%	100	100
2 NON OECF PACKAGE (2nd Unit Only)				
2.1 Design & Engineering		%	100	100
2.2 manufacture & Supply of Equip.		%	100	100
2.3 Civil Works		%	100	100
2.4 Erection Works		%	100	100
02. Anpara Power System Transmission Project(IDP-65,108)(OECF, 1991-92)				
800KV SC Anpara Unnao line		Ckt.Km		Jun-9
400KV SC Unnao-Lucknow		Ckt Km		Nov-9
400KV SC Unnao-Panki		Ckt Km		Dec-9
400KV SC Unnao-Agra		Ckt Km		Nov-9
400KV SC Agra-Muradnagar		Ckt Km		Jun-9
400 DC Unnao-Bareilly		Ckt Km		Dec-9
800 KV Sub-station Unnao		MVA	2001-01	
400 KV Sub-station Unnao		MVA		Dec-9
400 KV Sub-station Agra		MVA		Dec-9
400 KV Sub-station Bareilly		MVA		Dec-9
400 KV Lucknow extension		Bay		Nov-9

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	20	2		2	10%	2	2	9
		Achievements Upto 1998-1999			100			
		Achievements Upto 1998-1999			100			
		Achievements Upto 1998-1999			100			
		Achievements Upto 1998-1999			100			
		Achievements Upto 1998-1999			100			
		Achievements Upto 1998-1999			100			
		Achievements Upto 1998-1999			100			
	405			405		405	100% completed	
	39.2	39.2		39.2	39.2		100% completed	
	48.5	48.5		48.5	48.8		100% completed	
	275	275		275	274.8		100% completed	
	194	194		194		194	100% completed	
	546	546		546		546	99.81% completed	
	1890						99.2% completed	
	630	630		630	630		99.2% completed	
	315	315		315	315		100% completed	
	630					630	87.25% completed	

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	400 KV Panki exention 400 KV Muradnagar exten.	Bay Bay		Sep-98 Jun-99
	03.UP Power Sector Restructuring Project (WB)			
	<b>TRANSPORT</b>			
	<b>1.ROADS AND BRIDGES</b>			
	Second Road Project ( Varanasi-Shaktinagar Marg ) (ADB, 1991-92)			
	Widening & Strengthening	Kms.	161	161
	Regrading & New Construction	Kms.	21.947	21.947
	<b>GENERAL ECONOMIC SERVICES</b>			
	<b>SOCIAL SERVICES</b>			
	<b>EDUCATION</b>			
	<b>GENERAL EDUCATION</b>			
	Education For All (2509-IN) (IDA,1993-94)			
	Opening of Schools:			
	a. Primary	No.	2052	2531
	b. Upper Primary	No.	1077	1100
	Reconstruction/ relocation of			
	c.. Primary Schools	No.	1049	1049
	d. Upper Primary Schools	No.	280	221
	e.School Coplexes	No.	1500	1741

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
		Achievements Upto 31/3/99			161			
		Achievements Upto 31/3/99			21.947			
3457	876	587	559			1913	522	
1464	364	307	280			468	194	
1049								
223								
1768								



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	f. Block Resource Centres & Training Institutes :	No.	173	176
	i. DIET	No.	10	10
	ii. SIEMAT	No.	1	1
	Extension of			
	h. Single Room	No.	1003	1003
	i. Double Room	No.	217	217
	j. Toilet	No.	10161	10161
	k. Tubewell (Drinking Water)	No.	5240	5240
	l. Renovation/ Repairs	No.	3049	7574
	<b>Education For All -II</b>			
	Opening of Schools :			
	Primary	No.		876
	Upper Primary	No.		364
	Extens. of single rooms	No.		7077
	<b>MEDICAL AND PUBLIC HEALTH</b>			
	01. Basti Hospital (OPEC,509-P,1990-91)			
	1. MAIN HOSPITAL- NON RESIDENTIAL			
	1.1 Ward block			
	1.2 OPD Block			
	1.3 Corridor Block			
	1.4 Entrance Block			
	1.5 Emergency Block			
	1.6 Diagnostic Block			
	1.7 Core Block			
	1.8 Service Block			
	1.9 Sub Station			
	1.10 Ramp			
	1.11 AC Plant			
	2 RESIDENTIAL BUILDING			
	2.1 Type I	no	280	
	2.2 Type II	no	195	

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
176								
10		10	10	10	10	10	10	
1		1	1	1	1	1	1	
3429		3273	3194	3560	3435	244	133	
10201								
5299								
7574								
	876	587	559			1913	522	
	364	307	280			468	194	
	7077	3273	3194	3580	3455	244	133	
					Achievements Upto		85%	Remaining W
					Achievements Upto		50%	Remaining W
					Achievements Upto		99%	Remaining W
					Achievements Upto		26%	Remaining W
					Achievements Upto		100%	Remaining W
					Achievements Upto		100%	Remaining W
					Achievements Upto		93%	Remaining W
					Achievements Upto		100%	Remaining W
					Achievements Upto		100%	Remaining W
					Achievements Upto		75%	Remaining W
					Achievements Upto		99%	Remaining W
					Achievements Upto		160	120
					Achievements Upto		96	100

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
	2.3 Type III	no	6	
	2.4 Type IV	no	40	
	2.5 Type V	no	16	
	<b>3 SITE DEVELOPMENT WORK</b>			
	4.1 Tubewell			
	4.2 OHT			
	5.1 Boundary Wall			
	5.2 Reconstruction of Boundary wall			
	5.3 Enabling work			
	6 Electrical Works			
	<b>02. UP Health Sector Rest. Proj (WB)</b>			
	<b>WATER SUPPLY AND SANITATION</b>			
	(1) Rural Development			
	1.1 Rural Water Supply(NI)			
	Sub-Project- IV (1987-88)			
	Hand pumos	No.		724
	Villages covered	No.	199	264
	Sub-Project- VI (1988-89)			
	Hand pumps	No.	10000	17792
	Villages covered	No.	1410	2332
	Sub-Project- VIII (1994-95)			
	Habitations	No.	5973	5793
	HandPumps	No.	15943	15426
	Sub-Project- VI (Add.)			
	Habitations	No.	1312	1312
	HandPumps	No.	1840	1840
	1.2.Rural Water Supply and Environ- mental Sanitation (WB,1996-97)	No.	1000	
	Villages Covered Under•Batch-1 Planning Phas	No.	1150	1405
	Villages Covered Under•Batch-2 Implementatio	No.	1000	1150

## PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
					Achievements Upto		6	
					Achievements Upto		40	
					Achievements Upto		16	
					Achievements Upto		80%	Remaining W
					Achievements Upto		100%	Remaining W
					Achievements Upto		100%	Remaining W
					Achievements Upto		90%	Remaining W
					Achievements Upto		100%	Remaining W
					Achievements Upto	31/3/00		Remaining W
					Achievements Upto		75%	Remaining W
600	125							
253	11	100						
4759			19					
2335			1					
2818	12608	7324	3480	1277	582	575	830	1317
				1940	3119	3060	2727	3282
	1312			83	6	120	54	1252
	1840	1000	103	630	267	580	525	952
90	1315	276	239	375	315	722	722	Nil
	1150	108	79	242	180	280	270	626

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
<b>Urban Development Deptt.</b>				
Ganga Action Support Plan				
	1. Low Cost Sanitation	Each	1	1
	2. I & D			
	(a) Pt I - Ren of PS Kanpur	Each	1	1
	(b) Pt II - Ren of Sew Kidwai ngr	Each		1
	(c) Pt III - IPS Munshipurwa	Each		1
	(d) Pt IV - IPS Rakhimandi	Each		1
	(e) Pt V - Remod. Of COD Nala	Each		1
	(f) Pt VI - Rei Sew for Jui etc	Each		1
	(g) Pt VII - Rel Sev of Bakar-rakhi	Each		1
	3. Land Acquisition	Each	1	1
	4. Public participation	Each	1	
	5. Other Schemes (OTH)		1	
	(a) W/s for South city Service center	Each		1
	(b) W/s Reh Prod faci	Each		1
	(c) W/s Reh Govind nagar	Each		1
	6 STP		1	
	(a) Part XI Camp dev & St Qtr	Each		1
	(b) Part VIII Dev of Sev farm	Each		1
	c. W/s Reh Govind nagar	Each		1
	7 Solid waste mgt		1	
	(a) Part I	Each		1
	(b) Part II	Each		1
	8 Laying of sever along COD Nala	Each		1
<b>FOREST</b>				
UP Forestry Project ( WB )				
	1 Joint Forest Management	vill	1060	
	2 Assisted Natural Regeneration	ha	21000	
	3 Plantation Forestry	ha	12500	
	4 Strip Plantation	RKM	2000	
	5 Urban Forestry	lac	9.8	
	6 Farm Forestry			
	a Private Nursery	No	4	
	b Departmental Nursery	No	6	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	1			3%	3%	27%	27%	25%
	1	3%	3%	15%	15%	38%	38%	25%
	1	3%	3%	6%	6%	56%	56%	25%
	1	3%	3%					15%
	1	3%	3%					15%
	1	3%	3%					25%
	1	3%	3%					35%
	1	3%	3%					20%
	1			5%	5%			
	1	3%	3%			5%	5%	25%
	1			5%	5%	15%	15%	40%
	1			8%	8%	12%	12%	40%
	1	3%	3%					25%
	1	3%	3%					
	1	3%	3%					5%
	1					100%	100%	
	1							80%
	1							
				77	94	201	248	2000
				1900	5759	4500	6968	7760
				1850	367.4	2350	2751.7	
				500	135	500	515	2250
				2.45	1.93	2.45	1.08	350
				2	1	2		
				2	1	4		

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
	7 Fire Protection	l. ha	7.5	
	8 Live Stock Management			
	a Demo Farms	ha	100	
	b Contracted grazing Management	vill	100	
	9 Research Programme	No	15	
	10 SPAs	No	20	
	11 Research Nurseries	No	3	
	12 Protected Areas Management	No	12	
	13 Ecodevelopment	vill	225	
	14 Photocopies	No	130	
	15 Computers	No	194	
	16 Wireless Sets	No	575	
	17 Packages of Buildings by Procurement	pkg	6	
	18 Forest Guard Chowkies	No	320	
	19 Range Offices	No	210	
	20 Local Training	No	1600	
	21 Foreign Training	No	127	
	22 Consultancies	No	30	
<b>NEW SCHEMES</b>				
<b>Agriculture &amp; Allied Activities</b>				
<b>Agriculture Department</b>				
	01.Eco restoration and development of UP Hills			
	02.Bhimtal Integrated Watershed Management Project II			
	03. Int W/shed Mgt in Ravinous Eco system of River jamuna in distt Jalaun & Hamirpur			
	04.Ravine Stabilisation Project (EEC) (1997-98)			

### PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
				3.75	5.93	3.75	7.5	738
						20	5	70
				5		25		72
				5	15	5	15	
				5	6	10	10	
				2	2	1	1	
				3	2	3	21	
				18	45	45	158	
						130	130	
						67		
						200		
				50	53	85	105	
				20	30	50	75	
				411	449	395	410	
				46		35		
				13	13	11	4	



**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
<b>SOIL CONSERVATION</b>				
<b>1.Uttarakhand Vikas Vibhag</b>				
01.Kuchgad Watershed Management Project (EEC)				
02.Benalgad Watershed Management Project ( EEC)				
03.Agust Muni Watershed Management Project (EEC)				
04.South Of Bhagirathi Watershed Management Project -III				
<b>IRRIGATION</b>				
<b>Major &amp; Minor Irrigation</b>				
01.National Water Managmt. project				
02.Eastern U.P. Drainage Project				
03.Water Sector Restructuring Proj				
<b>RURAL DEVELOPMENT</b>				
Ambedkar Gram Vikas Project				
<b>TRANSPORT</b>				
<b>(1) Roads And Bridges</b>				
01.State Road Project -II ( WB )				
02.EAP - I				
03.EAP - II				
04.EAP - III				

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	Revised
			As per SAR	
1	2	3	4	
05.EAP - IV				
06.Third Road Project				
<b>(2) Non-Roadways</b>				
01.UP State Transport Research and Planning Institute ( OECF )				
02.U.P.Bus Terminal Authority(OECF)				
03. Lucknow kanpur Corridor				
<b>ENVIRONMENT</b>				
01.Strengthening Of Laboratories For Industrial Pollution Control				
02.Taj Trapezium (ADB)				
03.Singrouli Project				
<b>TOURISM</b>				
Buddhist Cicuit -II				
<b>MEDICAL EDUCATION</b>				
SGPGI- Supply Of Equipment(France)				
<b>WATER SUPPLY &amp; SANITATION</b>				
(1) Rural Development				
1.Rural Water Supply (NI)				
Sub-Project -I (A)				
Villages	No.s		685	
Handpumps	No.s		5085	
Sub-Project -VII				
Villages	No.s		166	484 + 1
Handpumps	No.s			4

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	685							
	5085							
	484							
	4526							

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	5
Sub-Project - X	Villages	No.s	2000 (proposed)	
	Handpumps	No.s	10000 (proposed)	
Sub-Project - XI	Villages	No.s	100 (proposed)	
Pilot Project for O&M	Villages	No.s	264	2
<b>(2) Urban Development</b>				
01. Water Supply and Sanitation in Big Towns				
<b>MAHILA KALYAN</b>				
<b>ADDITIONAL SOURCE OF ENERGY</b>				
01. Installation of SPV Pumps for Irrig. & drinking water suppl in remote areas				
02. Electricity to 100000 house hold with SPV home lighting system				
03. 2MW Landfill Gas Power Project at Lucknow				
04. 10 MW Grid connected solar Thermol Power Generation				
05. Abatement of Green House Gases				
06. Promotion of Extention of NRSE based Power Generation				
07. Photo Voltiac Pumps in Remote Rural Areas				

## PHYSICAL TARGETS AND ACHIEVEMENTS

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14
	2000							
	10000							
	2000							
	264							
						100		
						10000		
						1		
						267		
						2		

**STATEMENT-IV-B**

**EXTERNALLY AIDED PROJECTS :**

Project	Item	Unit	Project Target	
			As per SAR	Revised
1	2	3	4	
<p><b>TECHINAL EDUCATION</b></p> <p>01.Improvement of Technical Education for women</p> <p>02. Development of Engineering colleges/Institutions in U.P.</p> <p>03.Technical Education III</p> <p><b>MEDICAL EDUCATION</b></p> <p>01. Remaining Work of SGPGI Phase - I And SGPGI Phase - II</p> <p>02. Establishment of Accident andTramua Center</p> <p><b>MEDICAL &amp; HEALTH</b></p> <p>01.Bareilly Hospital</p> <p>02.Faizabad Hospital</p> <p>03. Establishment of District Level Hospitals in Three newly created distt.</p> <p>04. Estab.of T.B. Clinic in new districts</p>				

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Achievement upto 1996-97	Ninth Plan (1997-2002) Target	1997-98		1998-99		1999-2000		2000-2001 Target Proposed
		Target	Achievement	Target	Achievement	Target	Achievement	
6	7	8	9	10	11	12	13	14



## Statement -V-A (I)

## Basic Minimum Services/ Prime Minister Gramodaya Yojana :

Sl. No.	Programme/ Sector	Ninth Plan, (1997-2002) Agreed Outlay				1997-98	
		State Share		Central Share	Total (col.3+5)	Approved Outlay	
		Total	Of Which Plains			Total	Of Which Plains
1	2	3	4	5	6	7	8
I-	<b>Water Supply</b>	<b>4546.26</b>	<b>3852.26</b>	<b>982.00</b>	<b>5528.26</b>	<b>311.97</b>	<b>250.47</b>
1	<b>Rural Water Supply (a+b)</b>	<b>1632.96</b>	<b>1151.96</b>	<b>865.00</b>	<b>2497.96</b>	<b>265.41</b>	<b>207.41</b>
a.	<b>Coverage of Habitations</b>	<b>1552.96</b>	<b>1071.96</b>	<b>625.00</b>	<b>2177.96</b>	<b>255.41</b>	<b>197.41</b>
(i)	<b>Non-Covered (NC) Habitations</b>	<b>1552.96</b>	<b>1071.96</b>	<b>625.00</b>	<b>2177.96</b>	<b>255.41</b>	<b>197.41</b>
-	Normal Programme	800.00	500.00		800.00	132.06	90.76
-	SC/ST Basties	306.00	300.00		306.00	50.31	49.31
-	Dutch Aided Projects	159.30	159.30		159.30	43.91	43.91
-	Water Supply & Sanitation Project	287.66	112.66		287.66	29.13	13.41
-	ARWSP (100 % CSS)			625.00	625.00		
(ii)	<b>Partially Covered (PC) Habitations</b>						
-	Normal Programme						
-	SC/ST Basties						
-	Dutch Aided Projects						
-	Water Supply & Sanitation Project						
-	ARWSP (100 % CSS)						
b.	<b>Water Quality Problem Villages</b>	<b>80.00</b>	<b>80.00</b>	<b>240.00</b>	<b>320.00</b>	<b>10.00</b>	<b>10.00</b>
-	Coverage of NC	80.00	80.00	240.00	320.00	10.00	10.00
-	Coverage of PC						
2	<b>Urban Water Supply</b>	<b>2913.30</b>	<b>2700.30</b>	<b>117.00</b>	<b>3030.30</b>	<b>46.56</b>	<b>43.00</b>
(a)	<b>Coverage of New Towns</b>						
-	Towns>5 Lakh Population						
-	Town>1 Lakh <5 Lakh Population						
-	Town>20,000<1 Lakh Population						
-	Towns<20,000 Population						
(b)	<b>Water Supply Augmentation Schemes</b>	<b>1866.55</b>	<b>1672.55</b>		<b>1866.55</b>	<b>30.22</b>	<b>29.00</b>
-	Towns>5 Lakh Population	580.00	580.00		580.00	14.00	14.00
-	Town>1 Lakh <5 Lakh Population						
-	Town>20,000<1 Lakh Population	1147.55	1077.55		1147.55	11.50	11.00
-	Towns<20,000 Population	139.00	15.00		139.00	4.72	4.00
-	AUWSP - 50:50	117.00	98.00	117.00	234.00	15.34	13.00
-	Ideal town area committees	68.00	68.00		68.00	1.00	1.00
-	Water Supply & Sanitation in big town(water supply component)	861.75	861.75		861.75		
-	Special Problem Grant under 11th Finance Commission						
II-	<b>Houses for Shelterless</b>	<b>1006.00</b>	<b>992.00</b>	<b>4024.00</b>	<b>5030.00</b>	<b>180.90</b>	<b>160.90</b>
(a)	<b>Rural</b>	<b>1006.00</b>	<b>992.00</b>	<b>4024.00</b>	<b>5030.00</b>	<b>180.90</b>	<b>160.90</b>
-	Indira Avas	916.00	902.00	3664.00	4580.00	159.84	139.84
-	Assistance for Rural Housing	90.00	90.00	360.00	450.00	21.06	21.06
(b)	<b>Urban</b>						
-	Economically weaker section housing						
III-	<b>Primary Education</b>	<b>1293.31</b>	<b>1143.29</b>		<b>1293.31</b>	<b>272.73</b>	<b>231.73</b>
1-	<b>Opening of Primary Schools (i+ii)</b>	<b>860.24</b>	<b>752.91</b>		<b>860.24</b>	<b>198.77</b>	<b>167.77</b>
(i)	<b>Schools in non EAP districts</b>	<b>188.74</b>	<b>186.41</b>		<b>188.74</b>	<b>11.27</b>	<b>10.87</b>
a.	<b>Opening of Schools</b>	<b>188.74</b>	<b>186.41</b>		<b>188.74</b>	<b>11.27</b>	<b>10.87</b>
i)	State Resources	188.74	186.41		188.74	11.27	10.87
ii)	Dovetailing from JRY/EAS						
iii)	Dovetailing from other sources						

**Financial Progress**

(Rs. In Crore)

1997-98		1997-98				1998-99			
Central Share	Total (col.7+9)	Actual Expenditure		Central Share	Total (col.11+13)	Approved Outlay		Central Share	Total (col.15+17)
		State Share				State Share			
		Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18
168.34	480.31	318.88	245.89	6.77	325.65	426.78	349.09	9.00	435.78
153.00	418.41	260.11	203.54		260.11	342.01	267.99		342.01
123.00	378.41	259.13	202.56		259.13	332.01	257.99		332.01
123.00	378.41	259.13	202.56		259.13	332.01	257.99		332.01
	132.06	167.19	121.30		167.19	212.86	173.89		212.86
	50.31	50.61	49.31		50.61	42.26	41.11		42.26
	43.91	29.77	29.77		29.77	29.41	27.93		29.41
	29.13	11.56	2.18		11.56	47.48	15.06		47.48
123.00	123.00								
30.00	40.00	0.98	0.98		0.98	10.00	10.00		10.00
30.00	40.00	0.98	0.98		0.98	10.00	10.00		10.00
15.34	61.90	58.77	42.35	6.77	65.54	84.77	81.10	9.00	93.77
	30.22	50.29	34.97		50.29	56.97	56.10		56.97
	14.00	16.59	16.54		16.59	25.10	25.10		25.10
	11.50	19.95	13.75		19.95	25.87	25.00		25.87
	4.72	13.75	4.68		13.75	6.00	6.00		6.00
15.34	30.68	8.39	7.29	6.77	15.16	9.00	9.00	9.00	18.00
	1.00	0.09	0.09		0.09				
						16.00	16.00		16.00
						2.80			2.80
723.60	904.50	21.06	18.74	251.08	272.14	65.36	62.74	400.00	465.36
723.60	904.50	21.06	18.74	251.08	272.14	60.31	57.74	400.00	460.31
639.36	799.20	21.06	18.74	251.08	272.14	60.13	57.74	400.00	460.13
84.24	105.30					0.18			0.18
						5.05	5.00		5.05
						5.05	5.00		5.05
	272.73	305.35	263.25		305.35	380.11	297.71		380.11
	198.77	193.72	169.07		193.72	258.92	195.96		258.92
	11.27	9.79	8.14		9.79	25.79	15.71		25.79
	11.27	9.79	8.14		9.79	25.79	15.71		25.79
	11.27	9.79	8.14		9.79	25.79	15.71		25.79

## Statement -V-A (I)

## Basic Minimum Services/ Prime Minister Gramodaya Yojana :

Sl. No.	Programme/ Sector	1998-99			1999-2000		
		Actual Expenditure			Approved		
		State Share		Central Share	Total (col.19+21)	State Share	
		Total	Of Which Plains			Total	Of Which Plains
1	2	19	20	21	22	23	24
<b>I- Water Supply</b>		<b>380.42</b>	<b>313.90</b>	<b>9.33</b>	<b>389.75</b>	<b>574.30</b>	<b>449.39</b>
1 <b>Rural Water Supply (a+b)</b>		<b>282.39</b>	<b>221.95</b>		<b>282.39</b>	<b>418.18</b>	<b>307.39</b>
a. <b>Coverage of Habitations</b>		<b>272.39</b>	<b>211.95</b>		<b>272.39</b>	<b>403.18</b>	<b>292.39</b>
(i) <b>Non-Covered (NC) Habitations</b>		<b>272.39</b>	<b>211.95</b>		<b>272.39</b>	<b>403.18</b>	<b>292.39</b>
- Normal Programme		162.53	130.55		162.53	251.37	206.51
- SC/ST Basties		59.33	58.00		59.33	49.49	43.49
- Dutch Aided Projects		19.88	19.88		19.88	25.17	23.67
- Water Supply & Sanitation Project		30.65	3.52		30.65	77.15	18.72
- ARWSP (100 % CSS)							
(ii) <b>Partially Covered (PC) Habitations</b>							
- Normal Programme							
- SC/ST Basties							
- Dutch Aided Projects							
- Water Supply & Sanitation Project							
- ARWSP (100 % CSS)							
b. <b>Water Quality Problem Villages</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>15.00</b>	<b>15.00</b>
- Coverage of NC		10.00	10.00		10.00	15.00	15.00
- Coverage of PC							
2 <b>Urban Water Supply</b>		<b>98.03</b>	<b>91.95</b>	<b>9.33</b>	<b>107.36</b>	<b>156.12</b>	<b>142.00</b>
(a) <b>Coverage of New Towns</b>							
- Towns>5 Lakh Population							
- Town>1 Lakh <5 Lakh Population							
- Town>20,000<1 Lakh Population							
- Towns<20,000 Population							
(b) <b>Water Supply Augmentation Schemes</b>		<b>82.95</b>	<b>82.95</b>		<b>82.95</b>	<b>97.12</b>	<b>95.00</b>
- Towns>5 Lakh Population		46.95	46.95		46.95	60.00	60.00
- Town>1 Lakh <5 Lakh Population							
- Town>20,000<1 Lakh Population		30.00	30.00		30.00	32.12	30.00
- Towns<20,000 Population		6.00	6.00		6.00	5.00	5.00
- AUWSP - 50:50		9.00	9.00	9.33	18.33	12.00	12.00
- Ideal town area committees							
- Water Supply & Sanitation in big town(water supply component)						35.00	35.00
- Special Problem Grant under 11th Finance Commission		6.08			6.08	12.00	
<b>II- Houses for Shelterless</b>		<b>72.53</b>	<b>69.92</b>	<b>252.85</b>	<b>325.38</b>	<b>131.75</b>	<b>103.50</b>
(a) <b>Rural</b>		<b>72.53</b>	<b>69.92</b>	<b>252.85</b>	<b>325.38</b>	<b>128.00</b>	<b>100.00</b>
- Indira Avas		72.53	69.92	252.85	325.38	108.00	100.00
- Assistance for Rural Housing						20.00	
(b) <b>Urban</b>						3.75	3.50
- Economically weaker section housing						3.75	3.50
<b>III- Primary Education</b>		<b>299.30</b>	<b>260.26</b>		<b>299.30</b>	<b>462.37</b>	<b>375.96</b>
1 <b>Opening of Primary Schools (i+ii)</b>		<b>215.29</b>	<b>179.43</b>		<b>215.29</b>	<b>337.78</b>	<b>270.73</b>
(i) <b>Schools in non EAP districts</b>		<b>16.03</b>	<b>10.81</b>		<b>16.03</b>	<b>31.33</b>	<b>18.28</b>
a. <b>Opening of Schools</b>		<b>16.03</b>	<b>10.81</b>		<b>16.03</b>	<b>31.33</b>	<b>18.28</b>
i) State Resources		16.03	10.81		16.03	25.33	13.28
ii) Dovetailing from JRY/EAS						6.00	5.00
iii) Dovetailing from other sources							

Financial Progress

(Rs. In Crore)

1999-2000		1999-2000				Annual Plan 2000-2001			
Outlay		Anticipated Expenditure				Proposed Outlay			
Central Share	Total (col.23+25)	State Share		Central Share	Total (col.27+29)	State Share		Central Share	Total (col.31+33)
		Total	Of Which Plains			Total	Of Which Plains		
25	26	27	28	29	30	31	32	33	34
192.00	766.30	381.44	300.05	157.45	538.89	514.79	429.88	159.00	673.79
180.00	598.18	272.88	212.85	148.25	421.13	293.29	214.88	147.00	440.29
180.00	583.18	262.88	202.85	142.74	405.62	283.29	204.88	117.00	400.29
180.00	583.18	262.88	202.85	142.74	405.62	283.29	204.88	117.00	400.29
	251.37	172.45	133.14		172.45	175.64	147.64		175.64
	49.49	58.00	58.00		58.00	41.22	41.22		41.22
	25.17								
	77.15	32.43	11.71		32.43	66.43	16.02		66.43
180.00	180.00			142.74	142.74			117.00	117.00
	15.00	10.00	10.00	5.51	15.51	10.00	10.00	30.00	40.00
	15.00	10.00	10.00	5.51	15.51	10.00	10.00	30.00	40.00
12.00	168.12	108.56	87.20	9.20	117.76	221.50	215.00	12.00	233.50
	97.12	99.36	78.00		99.36	182.50	176.00		182.50
	60.00	49.68	39.00		49.68	91.50	88.00		91.50
		15.00	15.00		15.00	38.00	38.00		38.00
	32.12	30.68	20.00		30.68	48.00	45.00		48.00
	5.00	4.00	4.00		4.00	5.00	5.00		5.00
12.00	24.00	9.20	9.20	9.20	18.40	12.00	12.00	12.00	24.00
	35.00					15.00	15.00		15.00
	12.00					12.00	12.00		12.00
250.65	382.40	88.70	80.27	252.85	341.55	72.23	65.76	188.28	260.51
250.65	378.65	88.70	80.27	252.85	341.55	69.23	62.76	188.28	257.51
250.65	358.65	88.70	80.27	252.85	341.55	69.23	62.76	188.28	257.51
	20.00								
	3.75					3.00	3.00		3.00
	3.75					3.00	3.00		3.00
	462.37	407.42	343.97		407.42	197.50	185.75		197.50
	337.78	323.40	263.65		323.40	132.03	123.53		132.03
	31.33	16.95	11.20		16.95	24.89	19.00		24.89
	31.33	16.95	11.20		16.95	24.89	19.00		24.89
	25.33	16.95	11.20		16.95	24.89	19.00		24.89
	6.00								

## Statement -V-A (I)

## Basic Minimum Services/ Prime Minister Gramodaya Yojana :

Sl. No.	Programme/ Sector	Ninth Plan, (1997-2002) Agreed Outlay			1997-98		
		State Share		Central Share	Total (col.3+5)	Approved Outlay	
		Total	Of Which Plains			Total	Of Which Plains
1	2	3	4	5	6	7	8
(II)	<b>Schools in EAP districts</b>	<b>671.50</b>	<b>566.50</b>		<b>671.50</b>	<b>187.50</b>	<b>156.75</b>
	a. Education for All	321.50	256.50		321.50	122.50	98.00
	b. Education for All Phase-II	300.00	260.00		300.00	60.00	53.75
	c. District primary education programme II	50.00	50.00		50.00	5.00	5.00
	d. District primary education programme III						
2-	Direction and Administration	0.01	0.01		0.01	0.01	0.01
1	Equipment	18.50	4.65		18.50	2.40	
2	Building	142.34	140.95		142.34	19.15	18.33
3	Assistance to Non-Govt. schools	5.61	2.88		5.61	2.72	2.32
4	Assistance to local bodies	53.96	49.97		53.96	12.44	11.64
5	Inspection	6.30	3.56		6.30	1.14	0.60
6	Non-formal education	64.14	50.65		64.14	9.97	6.63
7	Teachers & other services	5.08	4.22		5.08	0.48	0.31
8	Scholarship & Incentives	3.22	3.00		3.22	0.07	0.03
9	Other Expenditure	133.9	130.49		133.91	25.6	24.31
IV	<b>Rural Roads</b>	<b>8900.59</b>	<b>8090.45</b>	<b>4262.83</b>	<b>13163.42</b>	<b>734.96</b>	<b>656.94</b>
	Village Connectivity						
(a)	PWD	7588.29	6909.75		7588.29	599.92	532.72
	- Normal Programme	7588.29	6909.75		7588.29	599.92	532.72
	- RIDF						
	- Nahar Patri						
(b)	Through EAS	762.50	632.50	3050.03	3812.53	60.00	50.00
(c)	Mandi Parishad	200.10	200.00		200.10	26.78	26.76
(d)	Cane Development	46.50	45.00		46.50	7.28	6.48
(e)	Other sources (JRY etc.)	303.20	303.20	1212.80	1516.00	40.98	40.98
V	<b>Primary Health Care</b>	<b>1017.62</b>	<b>948.89</b>		<b>1017.62</b>	<b>128.46</b>	<b>113.58</b>
A-	Allopathy	950.99	883.89		950.99	114.22	99.65
1-	Health Centres (I+II)	724.99	683.99		724.99	67.64	59.43
(I)	Rural (a+b+c)	724.99	683.99		724.99	66.87	58.66
a.	CHC	<b>338.50</b>	<b>312.57</b>		<b>338.50</b>	<b>29.86</b>	<b>25.08</b>
	- Establishment	121.82	112.82		121.82	4.59	3.74
	- Construction	216.68	199.75		216.68	25.27	21.34
b.	PHC	<b>328.55</b>	<b>318.48</b>		<b>328.55</b>	<b>26.09</b>	<b>23.16</b>
	- Establishment	74.65	74.65		74.65	0.77	0.77
	- Construction	253.90	243.83		253.90	25.32	22.39
c.	Sub-Centres	<b>57.94</b>	<b>52.94</b>		<b>57.94</b>	<b>10.92</b>	<b>10.42</b>
	- Establishment						
	- Construction	57.94	52.94		57.94	10.92	10.42
(II)	Urban					0.77	0.77
	- Establishment of Subsidiary health centre					0.77	0.77
2	Urban health services	184.73	163.38		184.73	37.70	32.78
3	Rural Hospitals & Dispensaries	4.25	0.50		4.25	1.37	0.18
4	Other Expenditure (give details)	36.52	35.52		36.52	7.41	7.16
	Estt. Of TB Clinic in New Dists.						
	Secondary level Hospitals						
	State Health Project						
	ESI	0.50	0.50		0.50	0.10	0.10

**Financial Progress**

(Rs. In Crore)

1997-98		1997-98			1998-99				
Central Share	Total (col.7+9)	Actual Expenditure			Approved Outlay				
		State Share		Central Share	Total (col.11+13)	State Share		Central Share	Total (col.15+17)
		Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18
	<b>187.50</b>	<b>183.93</b>	<b>160.93</b>		<b>183.93</b>	<b>233.13</b>	<b>180.25</b>		<b>233.13</b>
	122.50	118.00	98.00		118.00	122.50	91.87		122.50
	60.00	56.75	53.75		56.75	89.00	66.75		89.00
	5.00	9.18	9.18		9.18	21.60	21.60		21.60
						0.03	0.03		0.03
	0.01								
	2.40	0.33			0.33	3.30			3.30
	19.15	33.05	24.01		33.05	32.77	32.77		32.77
	2.72	16.04	16.04		16.04	14.85	14.85		14.85
	12.44	21.48	16.84		21.48	25.39	13.26		25.39
	1.14	0.51	0.51		0.51	0.59	0.53		0.59
	9.97	9.97	6.57		9.97	7.49	6.00		7.49
	0.48	0.17	0.17		0.17	0.38	0.37		0.38
	0.07	0.04			0.04	0.07	0.03		0.07
	25.58	30.0	30.04		30.04	36.4	33.94		36.35
<b>403.92</b>	<b>1138.88</b>	<b>534.31</b>	<b>425.74</b>	<b>63.92</b>	<b>598.23</b>	<b>1034.43</b>	<b>881.06</b>	<b>109.44</b>	<b>1143.87</b>
	599.92	420.37	313.71		420.37	948.92	798.92		948.92
	599.92	338.08	231.42		338.08	481.80	381.80		481.80
		82.29	82.29		82.29	435.32	385.32		435.32
						31.80	31.80		31.80
240.00	300.00	15.98	14.56	63.92	79.90	27.36	24.66	109.44	136.80
	26.78	87.13	87.13		87.13	50.02	50.00		50.02
	7.28	10.83	10.34		10.83	8.13	7.48		8.13
163.92	204.90								
	<b>128.46</b>	<b>118.93</b>	<b>109.71</b>		<b>118.93</b>	<b>308.75</b>	<b>285.12</b>		<b>308.75</b>
	114.22	108.78	99.56		108.78	286.75	266.12		286.75
	67.64	70.69	65.27		70.69	99.34	94.21		99.34
	66.87	70.69	65.27		70.69	93.47	88.34		93.47
	<b>29.86</b>	<b>33.39</b>	<b>30.99</b>		<b>33.39</b>	<b>42.38</b>	<b>39.78</b>		<b>42.38</b>
	4.59	2.75	2.08		2.75	5.66	5.36		5.66
	25.27	30.64	28.91		30.64	36.72	34.42		36.72
	<b>26.09</b>	<b>27.63</b>	<b>24.78</b>		<b>27.63</b>	<b>33.45</b>	<b>31.97</b>		<b>33.45</b>
	0.77	1.25	0.02		1.25	0.02			0.02
	25.32	26.38	24.76		26.38	33.43	31.97		33.43
	<b>10.92</b>	<b>9.67</b>	<b>9.50</b>		<b>9.67</b>	<b>17.64</b>	<b>16.59</b>		<b>17.64</b>
	10.92	9.67	9.50		9.67	17.64	16.59		17.64
	0.77					5.87	5.87		5.87
	0.77					5.87	5.87		5.87
	37.70	35.95	32.20		35.95	137.95	129.17		137.95
	1.37					2.42	0.26		2.42
	7.41	2.06	2.01		2.06	8.78	8.40		8.78
						10.24	8.50		10.24
						27.44	25.00		27.44
						0.25	0.25		0.25
	0.10	0.08	0.08		0.08	0.33	0.33		0.33

Sl. No.	Programme/ Sector	1998-99			1999-2000		
		Actual Expenditure			Approved		
		State Share		Central Share	Total (col.19+21)	State Share	
		Total	Of Which Plains			Total	Of Which Plains
1	2	19	20	21	22	23	24
(II)	<b>Schools in EAP districts</b>	<b>199.26</b>	<b>168.62</b>		<b>199.26</b>	<b>306.45</b>	<b>252.4</b>
a.	Education for All	115.15	91.87		115.15	120.00	96.0
b.	Education for All Phase-II	74.11	66.75		74.11	170.00	140.0
c.	District primary education programme II	10.00	10.00		10.00	16.45	16.4
d.	District primary education programme III						
2-	Direction and Administration						
1	Equipment	1.69			1.69	0.67	
2	Building	14.55	14.30		14.55	30.77	28.9
3	Assistance to Non-Govt. schools	16.07	15.84		16.07	33.04	23.0
4	Assistance to local bodies	12.77	12.77		12.77	19.91	15.7
5	Inspection	0.52	0.52		0.52	6.34	6.3
6	Non-formal education	6.49	5.52		6.49	5.30	4.9
7	Teachers & other services	0.11	0.10		0.11	0.44	0.1
8	Scholarship & Incentives	0.04			0.04	0.09	
9	Other Expenditure	31.8	31.78		31.77	28.0	26.0
IV-	<b>Rural Roads</b>	<b>852.06</b>	<b>725.14</b>	<b>99.52</b>	<b>951.58</b>	<b>1116.02</b>	<b>931.4</b>
	Village Connectivity						
(a)	PWD	801.67	678.18		801.67	1015.00	835.0
	- Normal Programme	381.44	361.06		381.44	520.00	400.0
	- RIDF	363.17	260.06		363.17	460.00	400.0
	- Nahar Patri	57.06	57.06		57.06	35.00	35.0
(b)	Through EAS	24.88	22.20	99.52	124.40	35.00	30.0
(c)	Mandi Parishad	22.20	22.20		22.20	60.02	60.0
(d)	Cane Development	3.31	2.56		3.31	6.00	6.0
(e)	Other sources (JRY etc.)						
V-	<b>Primary Health Care</b>	<b>94.15</b>	<b>74.75</b>	<b>1.79</b>	<b>95.94</b>	<b>340.70</b>	<b>292.4</b>
A-	Allopathy	83.93	65.96	1.79	85.72	317.25	271.0
1-	Health Centres (I+II)	59.90	49.29	1.79	61.69	91.83	84.0
(I)	Rural (a+b+c)	59.90	49.29	1.79	61.69	90.39	82.0
a.	<b>CHC</b>	<b>31.34</b>	<b>24.05</b>	<b>1.79</b>	<b>33.13</b>	<b>39.92</b>	<b>35.0</b>
	- Establishment	1.95		1.79	3.74	8.41	8.4
	- Construction	29.39	24.05		29.39	31.51	27.0
b.	<b>PHC</b>	<b>23.34</b>	<b>21.27</b>		<b>23.34</b>	<b>37.37</b>	<b>35.0</b>
	- Establishment	0.23	0.06		0.23	0.25	
	- Construction	23.11	21.21		23.11	37.12	35.0
c.	<b>Sub-Centres</b>	<b>5.22</b>	<b>3.97</b>		<b>5.22</b>	<b>13.10</b>	<b>11.0</b>
	- Establishment						
	- Construction	5.22	3.97		5.22	13.10	11.0
(II)	Urban					1.44	1.0
	- Establishment of Subsidiary health centre					1.44	1.0
2	Urban health services	19.78	16.26		19.78	130.70	112.0
3	Rural Hospitals & Dispensaries	3.46			3.46	3.62	0.0
4	Other Expenditure (give details)	0.44	0.06		0.44	27.60	27.0
	Estt. Of TB Clinic in New Dists.					16.50	14.0
	Secondary level Hospitals					13.70	
	State Health Project					33.00	33.0
	ESI	0.35	0.35		0.35	0.30	0.0

### Financial Progress

(Rs. In Crore)

1999-2000		1999-2000				Annual Plan 2000-2001				
Outlay		Anticipated Expenditure				Proposed Outlay				
Central Share	Total (col.23+25)	State Share		Central Share	Total (col.27+29)	State Share		Central Share	Total (col.31+33)	
		Total	Of Which Plains			Total	Of Which Plains			
25	26	27	28	29	30	31	32	33	34	
	<b>306.45</b>	<b>306.45</b>	<b>252.45</b>		<b>306.45</b>	<b>107.14</b>	<b>104.53</b>		<b>107.14</b>	
	120.00	120.00	96.00		120.00	25.00	25.00		25.00	
	170.00	170.00	140.00		170.00	25.00	25.00		25.00	
	16.45	16.45	16.45		16.45	20.80	20.80		20.80	
						36.34	33.73		36.34	
	0.67	0.48			0.48	0.73	0.70		0.73	
	30.77	14.37	14.37		14.37	15.68	15.68		15.68	
	33.04	25.00	22.83		25.00	27.47	25.30		27.47	
	19.91	14.60	14.60		14.60	14.60	14.60		14.60	
	6.34	1.27	1.24		1.27	1.38	1.35		1.38	
	5.30	5.03	4.06		5.03	5.08	4.10		5.08	
	0.44	0.01			0.01	0.23	0.23		0.23	
	0.09	0.04			0.04	0.04			0.04	
	28.03	23.2	23.2		23.22	0.3	0.3		0.26	
<b>77.40</b>	<b>1193.42</b>	<b>939.39</b>	<b>798.04</b>	<b>75.06</b>	<b>1014.45</b>	<b>896.34</b>	<b>765.31</b>	<b>75.06</b>	<b>971.40</b>	
	1015.00	897.38	758.09		897.38	804.05	676.09		804.05	
	520.00	497.08	384.04		497.08	481.09	411.09		481.09	
	460.00	348.07	321.82		348.07	304.96	247.00		304.96	
	35.00	52.23	52.23		52.23	18.00	18.00		18.00	
77.40	112.40	25.02	23.57	75.06	100.08	25.02	23.57	75.06	100.08	
	60.02	13.70	13.70		13.70	60.00	60.00		60.00	
	6.00	3.29	2.68		3.29	7.27	5.65		7.27	
	<b>340.70</b>	<b>94.60</b>	<b>83.34</b>		<b>94.60</b>	<b>344.34</b>	<b>319.64</b>		<b>344.34</b>	
	317.25	80.23	69.47		80.23	321.02	297.14		321.02	
	91.83	41.72	36.96		41.72	66.48	63.28		66.48	
	90.39	41.72	36.96		41.72	66.43	63.23		66.43	
	<b>39.92</b>	<b>26.15</b>	<b>23.04</b>		<b>26.15</b>	<b>33.31</b>	<b>31.63</b>		<b>33.31</b>	
	8.41	3.24	3.24		3.24	11.20	11.02		11.20	
	31.51	22.91	19.80		22.91	22.11	20.61		22.11	
	<b>37.37</b>	<b>15.52</b>	<b>13.87</b>		<b>15.52</b>	<b>25.53</b>	<b>24.51</b>		<b>25.53</b>	
	0.25	0.25	0.25		0.25	2.00	1.98		2.00	
	37.12	15.27	13.62		15.27	23.53	22.53		23.53	
	<b>13.10</b>	<b>0.05</b>	<b>0.05</b>		<b>0.05</b>	<b>7.59</b>	<b>7.09</b>		<b>7.59</b>	
	13.10	0.05	0.05		0.05	7.58	7.08		7.58	
	1.44					0.05	0.05		0.05	
	1.44					0.05	0.05		0.05	
	130.70	20.73	18.74		20.73	120.84	118.32		120.84	
	3.62	2.74			2.74	4.98	4.20		4.98	
	27.60	12.61	12.22		12.61	28.42	28.04		28.42	
	16.50									
	13.70	0.88			0.88					
	33.00	1.52	1.52		1.52	100.00	83.00		100.00	
	0.30	0.03	0.03		0.03	0.30	0.30		0.30	



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

**Basic Minimum Services/ Prime Minister Gramodaya Yojana :**

Sl. No.	Programme/ Sector	Ninth Plan, (1997-2002) Agreed Outlay				1997-98	
		State Share		Central Share	Total (col.3+5)	Approved Outlay	
		Total	Of Which Plains			Total	Of Wh Plains
1	2	3	4	5	6	7	
	B- Ayurvedic & Unani	31.37	30.00		31.37	6.64	6.64
	C- Homoeopathy	35.26	35.00		35.26	7.60	7.60
	<b>VI- Nutrition</b>	<b>232.00</b>	<b>202.00</b>		<b>232.00</b>	<b>35.58</b>	<b>30.00</b>
	(I) ICDS Programme						
	Nutrition component	232.00	202.00		232.00	35.58	30.00
	Administrative charges (100% CSS)			537.47	537.47		
	(II) Mid-day meal Programme						
	<b>VII- Public Distribution System</b>						
	<b>Total</b>	<b>16995.78</b>	<b>15228.89</b>	<b>9268.83</b>	<b>26264.61</b>	<b>1664.60</b>	<b>1443.00</b>

**Financial Progress**

(Rs. In Crore)

1997-98		1997-98				1998-99			
		Actual Expenditure			Approved Outlay				
Central Share	Total (col.7+9)	State Share		Central Share	Total (col.11+13)	State Share		Central Share	Total (col.15+17)
		Total	Of Which Plains			Total	Of Which Plains		
9	10	11	12	13	14	15	16	17	18
	6.64	2.59	2.59		2.59	12.50	10.00		12.50
	7.60	7.56	7.56		7.56	9.50	9.00		9.50
	<b>35.58</b>	<b>5.36</b>	<b>2.70</b>		<b>5.36</b>	<b>45.00</b>	<b>40.00</b>		<b>45.00</b>
75.41	35.58 75.41	5.36	2.70		5.36	45.00	40.00		45.00
<b>95.86</b>	<b>2960.46</b>	<b>1303.89</b>	<b>1066.03</b>	<b>321.77</b>	<b>1625.66</b>	<b>2260.43</b>	<b>1915.72</b>	<b>518.44</b>	<b>2778.87</b>

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

**Basic Minimum Services/ Prime Minister Gramodaya Yojana**

Sl. No.	Programme/ Sector	1998-99				1999-2000	
		Actual Expenditure				Appro	
		State Share		Central Share	Total (col.19+21)	State Share	
		Total	Of Which Plains			Total	Of W P
1	2	19	20	21	22	23	
B- Ayurvedic & Unani		4.92	3.49		4.92	13.29	11
C- Homoeopathy		5.30	5.30		5.30	10.16	10
<b>VI- Nutrition</b>		<b>24.73</b>	<b>20.16</b>		<b>24.73</b>	<b>45.00</b>	<b>40</b>
(I) ICDS Programme							
Nutrition component		24.73	20.16		24.73	45.00	40
Administrative charges (100% CSS)							
(II) Mid-day meal Programme							
<b>VII- Public Distribution System</b>						0.10	
<b>Total</b>		<b>1723.19</b>	<b>1464.13</b>	<b>363.49</b>	<b>2086.68</b>	<b>2670.24</b>	<b>219</b>

**Financial Progress**

(Rs. In Crore)

1999-2000		1999-2000				Annual Plan 2000-2001			
Outlay		Anticipated Expenditure				Proposed Outlay			
Central Share	Total (col.23+25)	State Share		Central Share	Total (col.27+29)	State Share		Central Share	Total (col.31+33)
		Total	Of Which Plains			Total	Of Which Plains		
25	26	27	28	29	30	31	32	33	34
	13.29	6.99	6.49		6.99	12.60	11.90		12.60
	10.16	7.38	7.38		7.38	10.72	10.60		10.72
	<b>45.00</b>	<b>36.55</b>	<b>36.55</b>		<b>36.55</b>	<b>48.79</b>	<b>47.79</b>		<b>48.79</b>
	45.00	36.55	36.55		36.55	48.79	47.79		48.79
	0.10								
<b>520.05</b>	<b>3190.29</b>	<b>1948.10</b>	<b>1642.22</b>	<b>485.36</b>	<b>2433.46</b>	<b>2073.99</b>	<b>1814.13</b>	<b>422.34</b>	<b>2496.33</b>

## Statement -V-B

Basic Minimum Services :  
Prime Minister Gramodaya Yojana

Sl. No.	Programme/ Sector	Unit	Ninth Plan	1997-98
			(1997-2002) Target	Target
1	2	3	4	5
	<b>I- Water Supply</b>			
(1)	<b>Rural Water Supply</b>	No.	75586	220
(a)	Coverage of Habitations (i+ii)	No.	74336	219
(i)	Not Covered (NC)	No.	14349	110
-	Normal Programme	No.	5099	37
-	SC/ST Bastis Programme	No.	50	
-	World Bank Assisted Project	No.		
-	Indo Dutch Project	No.	200	2
-	ARWSP	No.	9000	70
(ii)	Partially Covered (PC)	No.	59987	109
-	Normal Programme	No.	29487	65
-	SC/ST Bastis Programme	No.	4000	1
-	World Bank Assisted Project	No.		
-	Indo Dutch Project	No.	3500	1
-	ARWSP	No.	23000	34
(b)	Water Quality Problem habitation (PC habitations)	No.	1250	1
	PC <10 lpcd	No.	3529	32
	PC 10 to 40 lpcd	No.	57708	78
2	<b>Urban Water Supply</b>		71	
A-	Normal Programme		13	
(i)	New Town covered	Towns	13	
a.	Towns>5 Lakh Population			
-	Towns covered	No.		
b.	Towns>1 Lakh <5 Lakh Population			
-	Towns covered	No.		
c.	Towns>20,000 <1 Lakh Population			
-	Towns covered	No.		
d.	Towns<20,000 Population			
-	Towns covered	No.		
(ii)	Water supply augmentation schemes			
a.	Towns>5 Lakh Population			
-	Towns covered	No.		
b.	Towns>1 Lakh <5 Lakh Population			
-	Towns covered	No.		
c.	Towns>20,000 <1 Lakh Population			
-	Towns covered	No.		
d.	Towns<20,000 Population			
-	Towns covered	No.		
B-	AUWSP	No.		
-	Towns covered	No.	46	
C-	Ideal town area committees			
-	Towns covered	No.		
D-	Augmentation of water supply in big town			
-	Towns covered	No.	12	

## Physical Progress

1997-98	1998-99		Annual Plan 1999-2000		Annual Plan 2000-2001
Achievement	Target	Achievement	Target	Likely Achievement	Proposed Target
6	7	8	9	10	11
27884	26965	20987	18153	14779	4868
27884	26813	20987	18108	14773	4835
1131	924	520	471	408	263
415	346	133	152	123	116
			8	8	
25	44	14			
691	534	373	311	277	147
26753	25889	20467	17637	14365	4572
11983	6970	7933	5423	4089	2084
2464	2024	1178	1779	1061	272
298	1023	106	695	328	
12008	15872	11250	9740	8887	2216
	152		45	6	33
2317	1000	748	750		
24436	25041	19719	16932		
6	10	10	27	23	16
3	3	3	3		
3	3	3	3		
3					
3	7	7	23	22	16
			1	1	

## Physical Progress

1997-98	1998-99		Annual Plan 1999-2000		Annual Plan 2000-2001
Achievement	Target	Achievement	Target	Likely Achievement	Proposed Target
6	7	8	9	10	11
1.37	2.19	1.99	2.27	1.62	0.40
1.37	1.79	1.81	1.87	1.55	
	0.4	0.18	0.4	0.07	0.4
5307	2136	2166	1540	1375	2631
3093	1777	1777	1052	747	2253
2214	359	389	488	628	378
2799	1777	1777	1052	1077	2253
2105	1777	1777	1052	747	2253
911				697	
587				50	1024
607	1777	1777	1052		1229
694				330	
387					
307				330	
2508	359	389	488	298	378
988					
104					
483					
401					
1520	359	389	488	298	378
1520	359	389	488	298	378
2691	3263	3707	3745	3301	2890
1710	2900	3299	3300	2989	2428
1710	1596	1998	1740	2159	1469
4490	4278	3160	4596	3225	3701
	1162	1068	1440	635	899
	3115	1687	3644	1270	2274
	142	233	120	195	60
	376	368	304	494	150
658	238	283	390	201	280
771	530	745	850	235	600

# Physical Progress

1997-98	1998-99		Annual Plan 1999-2000		Annual Plan 2000-2001
Achievement	Target	Achievement	Target	Likely Achievement	Proposed Target
6	7	8	9	10	11
1.37	2.19	1.99	2.27	1.62	0.40
1.37	1.79	1.81	1.87	1.55	
	0.4	0.18	0.4	0.07	0.4
5307	2136	2166	1540	1375	2631
3093	1777	1777	1052	747	2253
2214	359	389	488	628	378
2799	1777	1777	1052	1077	2253
2105	1777	1777	1052	747	2253
911				697	
587				50	1024
607	1777	1777	1052		1229
694				330	
387					
307				330	
2508	359	389	488	298	378
988					
104					
483					
401					
1520	359	389	488	298	378
1520	359	389	488	298	378
2691	3263	3707	3745	3301	2890
1710	2900	3299	3300	2989	2428
1710	1596	1998	1740	2159	1469
4490	4278	3160	4596	3225	3701
	1162	1068	1440	635	899
	3115	1687	3644	1270	2274
	142	233	120	195	60
	376	368	304	494	150
658	238	283	390	201	280
771	530	745	850	235	600



## Statement -V-B

Basic Minimum Services :  
Prime Minister Gramodaya Yojana

Sl. No.	Programme/ Sector	Unit	Ninth Plan (1997-2002) Target	1997-98
				Target
1	2	3	4	5
(d)	Cane Development			
	- Village connected	No.	450	653
	- Length of roads constructed	Km.	2250	358
(e)	Other resources			
	- Village connected	No.	7620	1043
	- Length of roads constructed	Km.		
<b>V-</b>	<b>Primary Health Care</b>			
	- Rural Health Centre			
A-	Establishment		435	273
B-	Construction			
1	Rural			
a.	CHC	No.		
	- Establishment	No.	214	52
	- Construction	No.		
b.	PHC	No.		
	- Establishment	No.		
	- Construction	No.		
c.	Sub-Centres	No.		
	- Establishment	No.	221	22
	- Construction	No.		
2	Urban			
(I)	Establishment of Health Centres	No.	526	54
<b>VI-</b>	<b>Nutrition</b>			
a.	ICDS Programmes	No.		
(i)	Establishment of ICDS blocks	No.	465	11
(ii)	No. of beneficiaries	Lakh	72.00	41.6
b.	Mid-day meal programme			
(i)	Blocks covered	No.		
(ii)	No. of beneficiaries	No.		

## Physical Progress

1997-98	1998-99		Annual Plan 1999-2000		Annual Plan 2000-2001
Achievement	Target	Achievement	Target	Likely Achievement	Proposed Target
6	7	8	9	10	11
323	125	125	55	111	182
350	118	118	85	106	182
31	33	8	41	1	49
	380	264	132	2	490
22	33	8	32		40
	34	19	34	2	33
9			9	1	9
	72	42	55		144
	274	203	43		313
			44		
	119		44		100
51	111	79	111		
5.53	16.84	18.18	33.27		

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
1	2	3	4	5	6

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

<b>ECONOMIC SERVICES</b>			<b>36466</b>	<b>36286</b>	<b>23752</b>	<b>23656</b>
a) Cent Percent						
b) On Sharing Basis			<b>36466</b>	<b>36286</b>	<b>23752</b>	<b>23656</b>
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>			<b>36466</b>	<b>36286</b>	<b>23752</b>	<b>23656</b>
a) Cent Percent						
b) On Sharing Basis			<b>36466</b>	<b>36286</b>	<b>23752</b>	<b>23656</b>
<b>CROP HUSBANDRY</b>			<b>28168</b>	<b>28168</b>	<b>19603</b>	<b>19597</b>
a) Cent Percent						
b) On Sharing Basis			<b>28168</b>	<b>28168</b>	<b>19603</b>	<b>19597</b>
102 Foodgrain Crops						
01 Special Programme of Rice Production	75:25 (100% staff share)		6942	6942	1736	1736
05 Special Food Production Programme (Maize)	Cent Percent					
07 Scheme for expansion of Area under Summer Moong/Urd	Cent Percent					
103 Seeds						
01 Buffer Stocking of seeds	50:50					
107 Plant protection						
01 Control of pests and diseases of Agricultural importance	50:50					
03 Plant protection umbrella on Gram and Arahar against Pod Borer	Cent Percent					
108 Commercial crops						
01 Production of Nucleus and Foundation seed of Cotton in U.P.	75:25		426	426	106	106
112 Development of Pulses						
01 National Pulses Development Project	75:25 (Central Share on few items 100%)		3580	3580	901	895
113 Agricultural Engineering						
01 Popularising of improved Agricultural implements.	50:50		720	720	360	360
02 Establishment and strengthening of farmers Agricultural services	50:50					
115 Small and Marginal Farmers						
01 Assistance to Small and Marginal Farmers Programme	50:50		16500	16500	16500	16500

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18
6701	6683	4669	4659	2395	2395	803	799	4601	4572	1876	1866
6701	6683	4669	4659	2395	2395	803	799	4601	4572	1876	1866
6701	6683	4669	4659	2395	2395	803	799	4481	4452	1756	1746
6701	6683	4669	4659	2395	2395	803	799	4481	4452	1756	1746
5399	5399	4018	4017	1932	1932	492	492	2226	2226	559	556
5399	5399	4018	4017	1932	1932	492	492	2226	2226	559	556
1355	1355	347	347	1268	1268	317	317	1389	1389	347	347
66	66	21	21	63	63	16	16	97	97	24	24
433	433	182	181	564	564	141	141	740	740	188	185
148	148	72	72	36	36	18	18				
3396	3396	3396	3396								

Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure		Approved Outlay		
		Of Which Plains	Total	Of Which Plains	Total	Of Which Plains
I	19	20	21	22	23	24

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

**ECONOMIC SERVICES** 2028 1981 737 727 3825 3813

a) Cent Percent

b) On Sharing Basis 2028 1981 737 727 3825 3813

**AGRICULTURE AND ALLIED ACTIVITIES** 2028 1981 737 727 3720 3708

a) Cent Percent

b) On Sharing Basis 2028 1981 737 727 3720 3708

**CROP HUSBANDRY** 1458 1447 364 362 2436 2436

a) Cent Percent

b) On Sharing Basis 1458 1447 364 362 2436 2436

102 Foodgrain Crops

01 Special Programme of Rice Production 891 891 223 223 1407 1407

05 Special Food Production Programme (Maize)

07 Scheme for expansion of Area under Summer Moong/Urd

103 Seeds

01 Buffer Stocking of seeds

107 Plant protection

01 Control of pests and diseases of Agricultural importance

03 Plant protection umbrella on Gram and Aarahar against Pod Borer

108 Commercial crops

01 Production of Nucleus and Foundation seed of Cotton in U.P. 55 55 14 14 173 173

112 Development of Pulses

01 National Pulses Development Project 511 500 128 125 855 855

113 Agricultural Engineering

01 Popularising of improved Agricultural implements.

02 Establishment and strengthening of farmers Agricultural services

115 Small and Marginal Farmers

01 Assistance to Small and Marginal Farmers Programme

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	
Total	Of Which Plains			Total	Of Which Plains				Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34	
1481	1478	2372	2355	1107	1098	3844	3818	913	857	
1481	1478	2372	2355	1107	1098	3844	3818	913	857	
1376	1373	2372	2355	1107	1098	3844	3818	913	857	
1376	1373	2372	2355	1107	1098	3844	3818	913	857	
612	609	1295	1286	323	322	2281	2265	416	416	
612	609	1295	1286	323	322	2281	2265	416	416	
352	352	1023	1023	256	256	1363	1363	280	280	
43	43	53	53	13	13	92	92	23	23	
217	214	219	210	54	53	826	810	113	113	

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which State Share		Of Which Plain
			Plains	Total	
1	2	3	4	5	
<b>SOIL AND WATER CONSERVATION</b>		5600	5600	2800	2800
a) Cent Percent					
b) On Sharing Basis		5600	5600	2800	2800
102 Soil & Water Conservation					
02 Comprehensive scheme for reclamation of usar and alkaline land.	50:50	5600	5600	2800	2800
<b>ANIMAL HUSBANDRY</b>					
a) Cent Percent					
b) On Sharing Basis					
102 Cattle and Buffalo Development	50:50				
04 Special Live-stock breeding programme	50:50				
<b>FISHERIES</b>		2698	2518	1349	1251
a) Cent Percent					
b) On Sharing Basis		2698	2518	1349	1251
101 Assistance to Public sector and other undertakings					
01 Fish Farmers Development Agency	50:50	2698	2518	1349	1251
800 Other Expenditure Development of sewage fed fisheries const. by State Govt.	Cent Percent				
<b>FORESTRY</b>					
a) Cent Percent					
b) On Sharing Basis					
01 Development of Infra- structure for protection of Forests	50:50				
02 Decentralised People's Nursery	Cent Percent				
<b>OTHER AGRICULTURAL PROGRAMMES</b>					
a) Cent Percent					
b) On Sharing Basis					
101 Agricultural Marketing					
01 Grant in-aid to Rajya Krishi Utpadan Mandi Parishad for Development of market yards	Cent Percent				

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
674	674	337	337					1649	1649	825	825
674	674	337	337					1649	1649	825	825
674	674	337	337					1649	1649	825	825
628	610	314	305	463	463	311	307	606	577	373	365
628	610	314	305	463	463	311	307	606	577	373	365
628	610	314	305	463	463	311	307	606	577	373	365



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
	19	20	21	22	23	24
<b>SOIL AND WATER CONSERVATION</b>	0	0	0	0	600	600
a) Cent Percent						
b) On Sharing Basis	0	0	0	0	600	600
102 Soil & Water Conservation						
02 Comprehensive scheme for reclamation of usar and alkaline land.	0	0	0	0	600	600
<b>ANIMAL HUSBANDRY</b>						
a) Cent Percent						
b) On Sharing Basis						
102 Cattle and Buffalo Development						
04 Special Live-stock breeding programme						
<b>FISHERIES</b>	570	534	373	365	684	684
a) Cent Percent						
b) On Sharing Basis	570	534	373	365	684	684
101 Assistance to Public sector and other undertakings						
01 Fish Farmers Development Agency	570	534	373	365	684	684
800 Other Expenditure						
Development of sewage fed fisheries const. by State Govt.						
<b>FORESTRY</b>						
a) Cent Percent						
b) On Sharing Basis						
01 Development of Infra-structure for protection of Forests						
02 Decentralised People's Nursery						
<b>OTHER AGRICULTURAL PROGRAMMES</b>						
a) Cent Percent						
b) On Sharing Basis						
101 Agricultural Marketing						
01 Grant in-aid to Rajya Krishi Utpadan Mandi Parishad for Development of market yards						

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share	Total	Total	Of Which State Share		Total	Of Which Plains	Total	Of Which State Share	
	Of Which Plains		Plains	Total				Plains	Total
25	26	27	28	29	30	31	32	33	34

300      300      385      385      193      193      747      747

300      300      385      385      193      193      747      747

300      300      385      385      193      193      747      747

464      464      692      684      592      584      816      806      497      441

464      464      692      684      592      584      816      806      497      441

464      464      692      684      592      584      816      806      497      441

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Total	Agreed Outlay		Of Which Plains
			State Share	Total	
1	2	3	4	5	

**COOPERATION**

- a) Cent Percent  
b) On Sharing Basis

## Consumer Co-operatives

(a) Rehabilitation of week whole sale Central Consumer Stores	75:25
(b) Small Branches	Cent Percent
(c) Large Sized Retail Outlets	Cent Percent
(d) Mini Departmental Stores	Cent Percent
(e) Self Service Counters	Cent Percent
(f) Mobile Van Shops	Cent Percent

**IRRIGATION AND FLOOD  
CONTROL**

- a) Cent Percent  
b) On Sharing Basis

## Minor Irrigation

02 Ground Water

02 Ground water Organisation

005 Investigation

01 Strengthening of Ground water Investigation Organisation	50:50
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Private Minor Irrigation

016 Subsidy

(G) Sprinklers

**ENERGY**

- a) Cent Percent  
b) On Sharing Basis

**POWER**

Renovation & Modernisation  
of Thermal Power Stations  
Phase-II

50:50

- 01 PANKI  
02 OBRA  
03 HARDUAGANJ  
04 PARICHHA

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20		21	22	23

**COOPERATION**

- a) Cent Percent
- b) On Sharing Basis

Consumer Co-operatives

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

**IRRIGATION AND FLOOD CONTROL**

- a) Cent Percent
- b) On Sharing Basis

Minor Irrigation

02 Ground Water

02 Ground water Organisation

005 Investigation  
01 Strengthening of Ground water Investigation Organisation

Private Minor Irrigation

016 Subsidy

(G) Sprinklers

**ENERGY**

- a) Cent Percent
- b) On Sharing Basis

**POWER**

Renovation & Modernisation of Thermal Power Stations Phase-II

- 01 PANKI
- 02 OBRA
- 03 HARDUAGANJ
- 04 PARICHHA

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which State Share		Total	Of Which State Share		Total	Of Which State Share	
Total	Of Which Plains		Plains	Total	Plains	Total	Plains	Total	Plains	
25	26	27	28	29	30	31	32	33	34	

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Wh Pla
1	2	3	4	5	
<b>INDUSTRY AND MINERALS</b>					
a) Cent Percent					
b) On Sharing Basis					
Village and Small Industries					
102 Small Scale Industries					
04 District industries centres staff and contingencies	50:50	270	250	270	2
Margin money loan	50:50				
Assistance for Rehabilitation to Small Sick Units	50:50				
Share capital loan to weavers co-operative societies (Handloom)	50:50				
		83	83		
<b>SOCIAL SERVICES</b>					
a) Cent Percent		146	146		
b) On Sharing Basis		2100	1800	1050	
<b>MEDICAL AND PUBLIC HEALTH</b>					
a) Cent Percent					
b) On Sharing Basis					
06 Public Health					
Training of Multipurpose Workers	50:50				
200 Other Systems					
Post graduate medical education under Indian systems of medicine	Cent Percent				
<b>LABOUR AND EMPLOYMENT</b>					
a) Cent Percent		63	63		
b) On Sharing Basis		2100	1800	1050	
03 Training					
101 Industrial Training Institutes Modernization of equipment and upgradation of ITIs improving the quality of training	50:50	2100	1800	1050	
Expantion and Strengthening of I.T.Is.	Cent Percent	63	63		

SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
								120	120	120	120
								120	120	120	120
								120	120	120	120
30	20	30	20					120	120	120	120
17	17			811	754	792	735	115	113	106	104
37	37			19	19			9	9		
850	800	425	400	792	735	792	735	106	104	106	104
				811	754	792	735	115	113	106	104
20	20			19	19			9	9		
850	800	425	400	792	735	792	735	106	104	106	104
				811	754	792	735	115	113	106	104
850	800	425	400	792	735	792	735	106	104	106	104
20	20			19	19			9	9		



Project/Schemes	1998-99				1999-2000		
	Actual Expenditure				Approved Outlay		
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	
1	19	20		21	22	23	24
<b>INDUSTRY AND MINERALS</b>						105	105
a) Cent Percent							
b) On Sharing Basis						105	105
Village and Small Industries						105	105
102 Small Scale Industries							
04 District industries centres staff and contingencies						105	105
Margin money loan							
Assistance for Rehabilitation to Small Sick Units							
Share capital loan to weavers co-operative societies (Handloom)							
<b>SOCIAL SERVICES</b>	122	122		113	113		
a) Cent Percent	9	9					
b) On Sharing Basis	113	113		113	113		
<b>MEDICAL AND PUBLIC HEALTH</b>							
a) Cent Percent							
b) On Sharing Basis							
06 Public Health							
Training of Multipurpose Workers							
200 Other Systems							
Post graduate medical education under Indian systems of medicine							
<b>LABOUR AND EMPLOYMENT</b>	122	122		113	113		
a) Cent Percent	9	9					
b) On Sharing Basis	113	113		113	113		
03 Training	122	122		113	113		
101 Industrial Training Institutes Modernization of equipment and upgradation of ITIs improving the quality of training	113	113		113	113		
Expansion and Strengthening of I.T.Is.	9	9					

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34

105                      105

105                      105

105                      105

105                      105

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Agreed Outlay			
		Total	Of Which Plains	State Share Total	Of Which Plain
1	2	3	4	5	6
<b>SOCIAL SECURITY AND WELFARE &amp; NUTRITION</b>		83	83		
a) Cent Percent		83	83		
b) On Sharing Basis					
02 Social Welfare					
103 Women's Welfare Purchase					
- of Women Welfare Corporation Building	51:49				
107 Assistance to voluntary organisations					
- Grant to voluntary organisation for maintenance of destitute children	50:50				
- Grant to voluntary organisation for rehabilitation and training of destitute women	50:50				
- Grant-in-aid to voluntary organisation engaged in educational activities and other physically handicapped person	50:50				
<b>Nutrition</b>	Cent Percent	83	83		
80 General		83	83		
World food programme	Cent Percent	83	83		
<b>TOTAL - A</b>		<b>38712</b>	<b>38232</b>	<b>24802</b>	<b>24556</b>
a) Cent Percent		146	146		
b) On Sharing Basis		38566	38086	24802	24556
<b>B - Schemes retained as Centrally Sponsored</b>					
<b>ECONOMIC SERVICES</b>		<b>1576816</b>	<b>1363682</b>	<b>375804</b>	<b>331155</b>
(a) Cent Percent		76263	52541	1310	1060
(b) On Sharing Basis		1500553	1311141	374494	330095
<b>AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>98919</b>	<b>68914</b>	<b>13520</b>	<b>10867</b>
(a) Cent Percent		58752	35677	310	60
(b) On Sharing Basis		40167	33237	13210	10807
<b>CROP HUSBANDRY</b>		<b>22511</b>	<b>22511</b>	<b>4042</b>	<b>3979</b>
(a) Cent Percent		3796	3796		
(b) On Sharing Basis		18715	18715	4042	3979
102 Foodgrain Crops		22511	22511	4042	3979
02 Rice, Minikits Demonstration Programme	Cent Percent	6	6		

SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which State Share			Total	Of Which State Share			Total	Of Which State Share		
	Plains	Total	Of Which Plains		Plains	Total	Of Which Plains		Plains	Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
17	17										
17	17										
17	17										
7588	7520	5094	5059	3206	3149	1595	1534	4716	4685	1982	1970
37	37			19	19			9	9		
7551	7483	5094	5059	3187	3130	1595	1534	4707	4676	1982	1970
274020	243201	64495	57871	171620	161390	41924	38323	294956	279731	74117	69249
23402	19344	273	23	7268	6173	378	2	13317	11660	365	
250618	223857	64222	57848	164352	155218	41546	38321	281639	268071	73752	69249
25069	19954	2569	1912	9936	8178	1768	1293	16928	14669	2083	1473
17695	13916	257	7	5623	4537	378	2	11711	10074	365	
7374	6038	2312	1905	4314	3641	1390	1291	5217	4595	1718	1473
6282	6282	810	798	2658	2658	603	603	4053	3996	871	850
2511	2511			451	451			712	674		
3771	3771	810	798	2207	2207	603	603	3341	3323	871	850
6282	6282	810	798	2658	2658	603	603	4053	3996	871	850
6	6			4	4			11	11		

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24

**SOCIAL SECURITY AND WELFARE  
& NUTRITION**

- a) Cent Percent  
b) On Sharing Basis

02 Social Welfare

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

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

Nutrition

80 General

World food programme

**TOTAL - A**

	<b>2150</b>	<b>2103</b>	<b>850</b>	<b>840</b>	<b>3825</b>	<b>3813</b>
a) Cent Percent	9	9				
b) On Sharing Basis	2141	2094	850	840	3825	3813

**B - Schemes retained as  
Centrally Sponsored**

**ECONOMIC SERVICES**

	<b>198084</b>	<b>179620</b>	<b>55442</b>	<b>50214</b>	<b>220724</b>	<b>196630</b>
(a) Cent Percent	9081	7843	369	40	9628	7970
(b) On Sharing Basis	189003	171777	55073	50174	211096	188660

**AGRICULTURE AND ALLIED  
ACTIVITIES**

	<b>10950</b>	<b>9189</b>	<b>1695</b>	<b>1005</b>	<b>14303</b>	<b>12086</b>
(a) Cent Percent	7318	6090	335	7	8118	6480
(b) On Sharing Basis	3632	3099	1360	998	6185	5606

**CROP HUSBANDRY**

	<b>2536</b>	<b>2487</b>	<b>532</b>	<b>520</b>	<b>4607</b>	<b>4607</b>
(a) Cent Percent	576	576			965	965
(b) On Sharing Basis	1960	1911	532	520	3642	3642

102 Foodgrain Crops	2536	2487	532	520	4607	4607
02 Rice, Minikits Demonstration Programme	5	5			7	7

SCHEMEWISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34

1481	1478	2372	2355	1107	1098	3844	3818	913	857
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1481	1478	2372	2355	1107	1098	3844	3818	913	857
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69672	64233	185226	164504	50209	45036	179357	164983	52652	47966
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380		7171	5956	286	1	7214	4424	1527	27
69292	64233	178055	158548	49923	45035	172142	160560	51125	47939

2215	1613	11640	9612	1641	1167	15624	10684	4240	1913
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380		7053	5836	285		7042	4252	1500	
1835	1613	4587	3776	1356	1167	8581	6432	2740	1913

914	893	3370	3183	634	627	5785	5656	764	741
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		954	881			1707	1698		
914	893	2416	2302	634	627	4078	3958	764	741

914	893	3370	3183	634	627	5785	5656	764	741
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		7	7			7	7		
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Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6
03 Scheme for Millet demon- stration and special minikits distribution	Cent Percent	10	10		
04 Special Food Production Programme (Wheat)	Cent Percent				
06 Integrated cereal Dev. programme (Course Cereal)	75:25	815	815	175	175
07 Wheat Minikit Prog. IRDP Rice Minikit Distribution	Cent Percent				
08 I.C.D.P.(Wheat)	75:25	6103	6103	1526	1526
103 Seeds					
02 Strengthening of state seed certification organisation on quality control of seed in U.P.	Cent Percent				
<i>Seed Production Programme</i> (Revolving Fund0)	Cent Percent	71	71		
National Programme for varietal development	Cent Percent				
105 Manures and Fertilisers					
02 Balanced Utilization of Fertilizer	Cent Percent				
National Project on Development of Fertilizer use in low consumption areas	Cent Percent				
107 Plant protection					
Pesticides Laboratory	Cent Percent				
02 Estt. of integrated pest management (I.P.M.) Centres.	50:50	0	0	0	0
108 Commercial crops					
02 Special Jute development programme	50:50 and since 1990-91,100% central share sub- sidy and 100% state share on staff				
<b>Cane department</b>					
Sustainable development of sugarcane based cropping system	75:25	5000	5000	700	700
109 Extention & Training					
01 Scheme for women's training in agriculture	Cent Percent	7	7		

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18
9	9			9	9			14	14		
53	53	35	35	34	34	9	9	192	192	48	48
1542	1542	305	305	1117	1117	279	279	1736	1736	434	434
								13	13		
71	71							64	64		
								30	30	0	0
20	20			15	15			20	20		
933	933	138	138	226	226	57	57	121	121	30	30
7	7			7	7						



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of W P
1	19	20	21	22	23	
03 Scheme for Millet demon- stration and special minikits distribution	8	8			9	
04 Special Food Production Programme (Wheat)						
06 Integrated cereal Dev. programme (Course Cereal)	82	82	20	20	197	
07 Wheat Minikit Prog. IRDP Rice Minikit Distribution						
08 i.C.D.P.(Wheat)	825	825	206	206	1402	14
103 Seeds						
02 Strengthening of state seed certification organisation on quality control of seed in U.P.					13	
Seed Production Programme (Revolving Fund)					64	
National Programme for varietal development						
105 Manures and Fertilisers						
02 Balanced Utilization of Fertilizer						
National Project on Development of Fertilizer use in low consumption areas						
107 Plant protection						
Pesticides Laboratory						
02 Estt. of integrated pest management (I.P.M.) Centres.					30	
108 Commercial crops						
02 Special Jute development programme	10	10			13	
<b>Cane department</b>						
Sustainable development of sugarcane based cropping system	121	121	30	30	315	
109 Extention & Training						
01 Scheme for women's training in agriculture					28	

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	
	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	
	25	26	27	28	29	30	31	32	33	34
			8	8			10	10		
	49	49	25	25	19	19	200	200	50	50
	350	350	941	853	235	235	1402	1402	275	275
			13	13			13	13		
							64	64		
							20	20		
			61	61			70	70		
	0	0								
			10	10			17	17		
	79	79	315	315	79	79	515	515	129	129
			7	7			26	26		

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which State Share		Total
			Plains	Total	
1	2	3	4	5	Of
110 Crop Insurance					
01 Crop Insurance Programme	50:50				
111 Agricultural Economics and Statistics					
01 Reorganisation of existing system of reporting of estimates of area and production of crops	50:50	352	352	176	
02 Scheme of improvement of Crop Statistics	50:50	580	580	290	
Rationalisation of minor Irrigation Statistics	Cent Percent				
Promotion of Agriculture Machanization	Cent Percent	300	300		
Agricultural Polyclinic/ IPM Agro Schemes Centre	Cent Percent				
Horticulture & Vegetable Crops					
Integrated Development of Spices	Cent Percent	200	200		
Development of Tropical & Aridzone Fruits	Cent Percent	700	700		
Deevelopment of mushrooms	Cent Percent				
Distribution of vegetables & Spices minikits	Cent Percent	500	500		
Drip Irrigation System	50:50	1465	1465	30	
Ornamental Garden	50:50				
Establishment of Nutritional gardens in Rural Areas	Cent Percent				
Establishment of Quality Control Labs.	Cent Percent				
Assistance to small marginal farmers for marketing	Cent Percent				
113 Agriculture Engineering					
01 Strengthening of agriculture engineering(Deptt. of agriculture engineering)	Cent Percent				

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99				
Approved Outlay				Actual Expenditure				Approved Outlay				
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Of Which Plains
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains	
7	8	9	10	11	12	13	14	15	16	17	18	
85	85	35	35	82	82	41	41	90	90	45	45	
142	142	58	58	137	137	69	69	144	144	72	72	
300	300			208	208			217	217			
40	40			38	38			38	37			
140	140			74	74			123	104			
				40	40			52	52			
100	100			9	9			56	51			
293	293	10	10					61	43			
21	21			21	21							

Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure			Approved Outlay	
		Of Which Plains	State Share	Total	Of Which Plains	Total
I	19	20	21	22	23	
110 Crop Insurance						
01 Crop Insurance Programme						
111 Agricultural Economics and Statistics						
01 Reorganisation of existing system of reporting of estimates of area and production of crops	95	95	48	48	100	100
02 Scheme of improvement of Crop Statistics	140	140	70	70	160	160
Rationalisation of minor Irrigation Statistics						
Promotion of Agriculture Machanization	217	217			217	217
Agricultural Polyclinic/ IPM Agro Schemes Centre						
Horticulture & Vegetable Crops						
Integrated Development of Spices	37	37			212	212
Development of Tropical & Aridzone Fruits	77	77			150	150
Development of mushrooms	46	46			31	31
Distribution of vegetables & Spices minikits	56	56			66	66
Drip Irrigation System	55	55			372	372
Ornamental Garden						
Establishment of Nutritional gardens in Rural Areas						
Establishment of Quality Control Labs.						
Assistance to small marginal farmers for marketing						
113 Agriculture Engineering						
01 Strengthening of agriculture engineering (Deptt. of agriculture engineering)						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
Share	Total	Of Which Plains	Total	State Share		Total	Of Which Plains	State Share	
				Total	Of Which Plains			Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34

50                      50                      122                      122                      61                      61                      146                      146                      73                      73

80                      80                      180                      180                      90                      90                      196                      196                      98                      98

217                      217                      217                      217

212                      212                      481                      476

150                      150                      273                      273

31                      31

66                      66                      186                      183

37                      37                      372                      372                      37                      37                      400                      360

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Wh Pla
1	2	3	4	5	
<b>114 Development of Oilseeds</b>	<b>Cent Percent</b>				
01 National Oilseeds Development Project (O.P.P.)	100% in 1985-86 by G/I and there after 50:50(on few items 100 % by G/I & from 1990-91,75:25 between Centre and State Govt.	4329	4329	1145	10
02 Implementation of project of National oilseeds and vegetable oils Development Board	Cent Percent	21	21		
Scheme of infrastructure & strengthening for improved seed products	Cent Percent	1827	1827		
Establishment of Food Processing Centre	Cent Percent				
<b>119 Horticulture and Vegetable Crops</b>					
01 Estimation of survey on fruits and vegetables	Cent Percent	90	90		
Demonstration of roots & Tuber crops	Cent Percent	25	25		
Development of Commercial floriculture	Cent Percent	90	90		
Betal Development	Cent Percent	10	10		
Training & visit	Cent Percent				
Establishment of Data Bank cell	Cent Percent				
Establishment of Fruit preservation centre	Cent Percent				
Establishment of Fruit Processing centre at Deoria & Allahabad	Cent Percent				
Establishment of Food Science centre	Cent Percent				
Development of medicinal and Aeromatic plants	Cent Percent	10	10		
Estt. Of rural fruit preservation unit at Pallia, Sultanpur	Cent Percent				
Subsidy for production of certified veg. Seed	Cent Percent				
Green belt around Taj Mahal	Cent Percent				

SCHEMEWISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18

632      632      229      216      595      595      149      149      882      882      242      220

21      21                12      12                28      28

1827      1827

16      16                20      20                18      18

5      5                                    4      3

15      15                                    55      43

2      2

2      2                                    3      2

9      9                81      81



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24

## 114 Development of Oilseeds

01 National Oilseeds Development Project (O.P.P.)	632	583	158	146	990	990
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02 Implementation of project of National oilseeds and vegetable oils Development Board	7	7			66	66
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Scheme of infrastructure &  
strengthening for improved  
seed products

Establishment of Food  
Processing Centre

119 Horticulture and  
Vegetable Crops

01 Estimation of survey on fruits and vegetables	17	17			20	20
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Demonstration of roots & Tuber crops	4	4			3	3
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Development of Commercial floriculture	53	53			55	55
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Betal Development

Training & visit

Establishment of Data  
Bank cell

Establishment of Fruit  
preservation centre

Establishment of Fruit  
Processing centre at  
Deoria & Allahabad

Establishment of Food  
Science centre

Development of medicinal and Aeromatic plants	3	3			3	3
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Estt. Of rural fruit preservation  
unit at Pallia, Sultanpur

Subsidy for production of certified veg. Seed	41	41			81	81
--	----	----	--	--	----	----

Green belt around Taj Mahal	8	8			3	3
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**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34
269	248	452	426	113	106	1138	1058	139	117
		16	16			30	30		
		20	20			31	* 31		
		3	3			4	3		
		55	55			65	65		
						15	15		
		3	3			11	11		
		81	8			268	268		
		3	3						

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Total	Agreed Outlay		
			Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6
<b>SOIL AND WATER CONSERVATION</b>		50016	28016	250	
(a) Cent Percent		50016	28016	250	
(b) On Sharing Basis					
<b>02 Soil &amp; Water Conservation (Agri.)</b>					
01 National watershed Development on dry land farming	cent percent	19500	19500		
03 Integrated watershed management in the catchment areas of :	Cent Percent				
(a) Gomti river		6960	6960		
(b) Sone river		1250	1250		
(c) Upper Ganga/Jamuna					
04 Soil conservation in the catchment areas of river valley project :	Cent Percent				
(a) Matatilla					
(b) Ramganga					
05 Strengthening of State land use Board	Cent Percent	67	67		
<b>Soil &amp; Water Conservation (Forest)</b>		22239	239	250	
Rehabilitation of mines in Dehradun	Cent Percent	243			
River valley project in the catchment of Matatilla	Cent Percent	239	239		
River valley project in the catchment of Ramganga	Cent Percent Selected items	4702		45	
Integrated watershed management in the catch- men of flood prone river of Indo-Gangetic basin	Cent Percent	5100		5	
Integrated waste land Development project	Cent Percent	11821		200	
Kheer Ganga Project.	Cent Percent	134			
<b>ANIMAL HUSBANDRY</b>		4913	4473	2405	2185
(a) Cent Percent		103	103		
(b) On Sharing Basis		4810	4370	2405	2185
Veterinary Education & training	Cent Percent				
101 Veterinary service and animal health	50:50				

SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
9349	5746	250		3850	2795	376		5972	4400	365	
9349	5746	250		3850	2795	376		5972	4400	365	
3900	3900			1025	1025			2500	2500		
1392	1392			1179	1179			1450	1450		
364	364			529	529			450	450		
								450			
20	20			17	17						
3673	70	250		1101	45	376		1122		365	
40											
70	70			45	45						
770		45		276		176		307		75	
835		5		394				362		40	
1936		200		386		200		453		250	
22											
282	214	131	97	1137	1127	186	181	266	246	133	123
21	21			766	766						
261	193	131	97	371	361	186	181	266	246	133	123

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	19	20	21	22	23	24
<b>SOIL AND WATER CONSERVATION</b>	5503	4317	329		5466	4356
(a) Cent Percent	5503	4317	329		5466	4356
(b) On Sharing Basis						
<b>02 Soil &amp; Water Conservation (Agri.)</b>						
01 National watershed Development on dry land farming	2335	2335			2500	2500
03 Integrated watershed management in the catchment areas of :						
(a) Gomti river	1483	1483			1413	1413
(b) Sone river	465	465			437	437
(c) Upper Ganga/Jamuna						
04 Soil conservation in the catchment areas of river valley project :						
(a) Matatila						
(b) Ramganga						
05 Strengthening of State land use Board	13	13				
<b>Soil &amp; Water Conservation (Forest)</b>	1207	21	329		1116	
Rehabilitation of mines in Dehradun						
River valley project in the catchment of Matatila	21	21				
River valley project in the catchment of Ramganga	335		75		253	
Integrated watershed management in the catchment of flood prone river of Indo-Gangetic basin	283		3		234	
Integrated waste land Development project	568		250		629	
Kheer Ganga Project.						
<b>ANIMAL HUSBANDRY</b>	1210	1200	166	161	241	225
(a) Cent Percent	879	879				
(b) On Sharing Basis	331	321	166	161	241	225
Veterinary Education & training						
101 Veterinary service and animal health						

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34
380		5229	4128	285		4566	1870	1500	
380		5229	4128	285		4566	1870	1500	
		2274	2274						
		1405	1405			1405	1405		
		431	431			445	445		
		18	18			20	20		
380		1101		285		2696		1500	
100		268		95		652		360	
50		355				728		390	
230		479		190		1315		750	
120	112	558	548	144	139	374	364	182	177
120	112	240	240						
120	112	318	308	144	139	374	364	182	177

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay				Of Which Plains
		Total	Of Which State Share		Total	
1	2	3	4	5	6	
03 Systematic control of live-stock diseases of National importance	50:50	1836	1600	918	800	
04 Animal disease surveillance establishment of Epidemiological cell	50:50	300	300	150	150	
06 Control of Foot and Mouth Disease	50:50	550	500	275	250	
07 Establishment of Veterinary Council	50:50	300	300	150	150	
Operation zero Rinderpest programme	Cent Percent					
102 Cattle and Buffalo Development						
Development of Indigenous breeds of cattle & Buffalo	50:50					
02 Scheme for production of National bulls on livestock farms	50:50					
03 Scheme for production of National bulls on livestock farms	Cent Percent					
Cross breeding in cattle with exotic dairy breeds and improvement of buffaloes using frozen semen technology of outside OF-II	Cent Percent					
104 Sheep & Wool Development						
Establishment of Wool Board	50:50					
Expansion & Strengthening of State Sheep breeding farms	50:50	600	600	300	300	
Strengthening of goat breeding farms	50:50	600	600	300	300	
Subsidy by Wool Development Board, Jodhpur to Sheep and Wool Deve. Board Allahabad	Cent Percent					
103 Poultry Development						
01 Establishment and strengthening of State Poultry farms	50:50					

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
80	26	40	13	202	202	101	101	50	50	25	25
10	10	5	5	8	8	4	4	13	13	7	7
69	59	35	30	69	59	35	30	109	89	54	44
7	7	4	4	5	5	3	3	15	15	7	7
				160	160						
				580	580						
4	4	2	2					4	4	2	2
9	9	4	4					8	8	4	4
				6	6						



Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure			Approved Outlay	
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	
03 Systematic control of live-stock diseases of National importance	147	147	73	73	119	1
04 Animal disease surveillance establishment of Epidemiological cell	31	31	16	16	10	
06 Control of Foot and Mouth Disease	71	61	36	30	88	
07 Establishment of Veterinary Council	9	9	5	5	11	
Operation zero Rinderpest programme	31	31				
102 Cattle and Buffalo Development						
Development of Indigenous breeds of cattle & Buffalo						
02 Scheme for production of National bulls on livestock farms						
03 Scheme for production of National bulls on livestock farms	160	160				
Cross breeding in cattle with exotic dairy breeds and improvement of buffaloes using frozen semen technology of outside OF-II	580	580				
104 Sheep & Wool Development						
Establishment of Wool Board						
Expansion & Strengthening of State Sheep breeding farms	4	4	2	2	4	
Strengthening of goat breeding farms	6	6	3	3		
Subsidy by Wool Development Board, Jodhpur to Sheep and Wool Deve. Board Allahabad						
103 Poultry Development						
01 Establishment and strengthening of State Poultry farms						

SCHEMEWISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share	Total	Total	Of Which State Share		Total	Of Which Plains	Total	Of Which State Share		
	Of Which Plains		Plains	Total				Of Which Plains	Total	Of Which Plains
	25	26	27	28	29	30	31	32	33	34
	60	60	128	128	64	64	156	156	78	78
	5	5	2	2	1	1	6	6	3	3
	44	36	82	72	41	36	88	78	44	39
	5	5	10	10	5	5	12	12	6	6
			25	25						
	2	2					4	4	2	2
			6	6						

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which State Share		Of
			Plains	Total	
1	2	3	4	5	
02 Equity share to U.P. State Livestock and Poultry Specialities Ltd. for purchase and sale of poultry products	50:50				
Poultry Development of small marginal farmers	Cent Percent				
105 Piggery Development					
01 Establishment and strengthening of pig breeding farms	50:50				
02 Subsidy to Pig breeding farms at Neelgaon, Sitapur, Rishikesh, Dehradun & Aligarh	Cent Percent				
03 Grant in aid to Pashudhan Udyog Nigam.	50:50				
04 Estt. of pig breeding farmers	Cent Percent				
106 Other livestock development					
07 Expansion and strengthening of production-cum-caracass utilisation centre at Bakshi Ka Talab	50:50				
Preservation and Development of Pack Animals	50:50	220	120	110	
Establishment of mule breeding units	50:50				
Estt. of National demonstration unit & organisation for training programme	Cent Percent				
113 Administrative Investi- gation and Statistics					
01 Sample survey for estimation of production of major Live-stock products.	50:50				
Administrative Investi- gation, Statistical study Fodder & Research work	50:50	404	350	202	
Strengthening of Cattle breeding farms for production of certified seeds	75:25 from 1993-94				
Assistance for grass land development including grass server	Cent Percent	28	28		

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
10	10	5	5	9	9	5	5				
72	68	36	34	78	78	39	39	68	68	34	34
6	6										

Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure			Approved Outlay	
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	

02 Equity share to U.P.  
State Livestock and  
Poultry Specialities  
Ltd. for purchase and  
sale of poultry products

Poultry Development of  
small marginal farmers

105 Piggery Development

01 Establishment and  
strengthening of pig  
breeding farms

02 Subsidy to Pig breeding farms  
at Neelgaon, Sitapur, Rishikesh,  
Dehradun & Aligarh

25 25

03 Grant in aid to Pashudhan  
Udyog Nigam.

04 Estt. of pig breeding  
farmers

106 Other livestock  
development

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

Preservation and  
Development of Pack Animals

9

Establishment of mule  
breeding units

Estt. of National demonstration  
unit & organisation for training  
programme

113 Administrative Investi-  
gation and Statistics

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

Administrative Investi-  
gation, Statistical study  
Fodder & Research work

63 63 31 31

Strengthening of Cattle  
breeding farms for  
production of certified  
seeds

Assistance for grass land  
development including grass  
server

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share	Total	Of Which Plains	State Share		Total	Of Which Plains	Total	State Share	
			Total	Of Which Plains				Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34

4

4

6

6

3

3

30

30

66

66

33

33

82

82

41

41

20

20

5

5

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Whi Pl
1	2	3	4	5	
Establishment & silvi pasture system for increase in Biomass production	Cent Percent	25	25		
Enrichment of straws and cellulosic wastes	Cent Percent	50	50		
Organising of exhibition of fodder in Uday Pratap Inter College	Cent Percent				
Establishment of Hide Flaying Unit at Ghaziabad	Cent Percent				
Establishment of fodder Bank	75:25				
Intensification of fodder development programme in hills	50:50				
Live stock census programme	Cent Percent				
<b>FISHERIES</b>		<b>534</b>	<b>534</b>	<b>218</b>	
(a) Cent Percent		97	97		
(b) On Sharing Basis		437	437	218	218
800 Other Expenditure					
01 National Welfare Fund for active Fishermen	50:50	415	415	207	207
02 Group Insurance against accident for active fishermen	50:50	22	22	11	11
Development of Inland Fisheries Statistics	Cent Percent	24	24		
Strengthening of Inland Fish marketing Infra-structure (NEW)	Cent Percent	73	73		
<b>DAIRY DEVELOPMENT</b>		<b>1852</b>	<b>1852</b>		
(a) Cent Percent		1852	1852		
(b) On Sharing Basis					
Integrated Dairy Development	Cent Percent	1852	1852		
<b>FORESTRY AND WILD LIFE</b>		<b>13003</b>	<b>6658</b>	<b>4410</b>	<b>2400</b>
(a) Cent Percent		2188	1113	60	60
(b) On Sharing Basis		10815	5545	4350	2340
01 Forestry					
102 Social Farm forestry					
1 Rural Fuel and Fodder Project	50:50	8000	4000	4000	2000
2 Fire Protection	Cent Percent				

SCHEMEWISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
5	5										
10	10										
				20	20						
143	143	33	33	187	187	75	75	71	71	33	33
77	77			38	38			5	5		
66	66	33	33	149	149	75	75	66	66	33	33
62	62	31	31	145	145	73	73	62	62	31	31
4	4	2	2	4	4	2	2	4	4	2	2
4	4			4	4			5	5		
73	73			34	34						
343	343			200	200			143	143		
343	343			200	200			143	143		
343	343			200	200			143	143		
7130	6066	805	464	959	767	309	235	5640	5409	510	317
5274	5098	7	7	273	243	2	2	4776	4750		
1856	968	798	457	686	523	307	233	864	659	510	317
1449	769	724	384	434	287	217	144	603	410	398	205
4750	4750							4750	4750		



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	19	20	21	22	23	24
Establishment & silvi pasture system for increase in Biomass production						
Enrichment of straws and cellulosic wastes	82	82				
Organising of exhibition of fodder in Uday Pratap Inter College						
Establishment of Hide Flaying Unit at Ghaziabad						
Establishment of fodder Bank						
Intensification of fodder development programme in hills						
Live stock census programme						
<b>FISHERIES</b>	<b>38</b>	<b>38</b>	<b>17</b>	<b>17</b>	<b>72</b>	<b>74</b>
(a) Cent Percent	4	4			6	6
(b) On Sharing Basis	34	34	17	17	66	68
800 Other Expenditure						
01 National Welfare Fund for active Fishermen	30	30	15	15	62	62
02 Group Insurance against accident for active fishermen	4	4	2	2	4	4
Development of Inland Fisheries Statistics	4	4			6	6
Strengthening of Inland Fish marketing Infra-structure (NEW)						
<b>DAIRY DEVELOPMENT</b>					<b>300</b>	<b>300</b>
(a) Cent Percent					300	300
(b) On Sharing Basis						
Integrated Dairy Development					300	300
<b>FORESTRY AND WILD LIFE</b>	<b>1144</b>	<b>883</b>	<b>462</b>	<b>283</b>	<b>2672</b>	<b>2027</b>
(a) Cent Percent	292	251	7	7	1276	757
(b) On Sharing Basis	852	632	455	276	1396	1270
01 Forestry						
102 Social Farm forestry						
1 Rural Fuel and Fodder Project	558	347	352	173	660	558
2 Fire Protection	31	31			710	250

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		
	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	
	25	26	27	28	29	30	31	32	33	34

209 209

33 33 248 248 122 122 238 238 116 116

4 4

33 33 244 244 122 122 232 232 116 116

31 31 240 240 120 120 228 228 114 114

2 2 4 4 2 2 4 4 2 2

4 4 6 6

547 374 1372 1098 411 234 3456 1750 1479 679

547 374 850 617 411 234 2797 1178 1479 679

449 276 559 359 326 179 2106 506 1053 253

63 43

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which State Share		Of Which Plains
			Plains	Total	
1	2	3	4	5	6
3 NTFP	Cent Percent				
4 Swarn Jayanti Kunj	Cent Percent				
110 Wildlife Preservation					
5 Corbett park Tiger Reserve & Eco-dev.	Non Rec100%& Rec 50:50	805	805	205	200
6 Development of Dudhwa National Park	Non Rec100%& Rec 50:50	700	700	120	120
Project Tiger	Sharing Rec 50:50				
7 Rehabilitation of Turtle(Ganga Action Plan)	Non Rec100%& Rec 50:50	40	40	20	20
8 Rehabilitation of Magar /Ghriyal	Cent Percent	20	20	20	20
9 Snow Leopard Project	90%:10%	1270		5	
10 Establishment of Binsar Wildlife Sanctuary	Cent Percent				
11 National Chambal Sanctuary	Cent Percent	200	200	40	40
12 Project elephant	Cent Percent	268	268		
13 Establishment of nanda Devi Bios.	Cent Percent	1075			
14 Saman Bird Sanctuary	Cent Percent	50	50		
15 Patna Bird Sanctuary	Cent Percent	70	70		
16 Lakh Bah0si Bird Sanctuary	Cent Percent	70	70		
17 Sur Sarovar Bird Sanctuary	Cent Percent	60	60		
18 Development of Rajaji Park	Cent Percent	20	20		
19 Integrated waste land Development Project madhavgarh (Jalaun)	Cent Percent				
20 Integrated waste land Development Project Betwa(Jhansi)	Cent Percent				
21 Integrated waste land development development Project Khariya nala Lakhari(Jhansi)	Cent Percent Cent Percent	20	20		
22 Project Proposal forReclamation of usar land/Ravines Alkaline areas	Cent Percent				
23 Integrated Eco-Dev. Project Plan Aravali Treatment in Agra	Cent Percent				
24 Seed Dev. Scheme	Cent Percent	50	50		
25 Afforestation in the vicinity of Taj	Cent Percent				
26 Kaimur Wild Life Sanctuary	Cent Percent	50	50		
27 Ranipur Wild life sanctuary	Cent Percent	75	75		
28 Surahatal Bird sanctuary	Cent Percent	50	50		

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Total	Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18

100      100      39      39      147      147      54      54      151      151      75      75

93      93      28      28      86      86      32      32      99      99      37      37

6      6      6      6      3      3      3      3

4      4      4      4

208      1      16      1      11

7

16      16      3      3      9      9      2      2

102      102      104      104

176      23      26

40      40      2      2

44      44      9      9

44      44      5      5

40      40      7      7

8      8

7      7

40      40

10      10      12      12

12      12      9      9

10      10      7      7

Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure		Approved Outlay		
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24
3 NTFP					62	62
4 Swarn Jayanti Kunj	15				98	98
110 Wildlife Preservation						
5 Corbett park Tiger Reserve & Eco-dev.	189	189	65	65	288	288
6 Development of Dudhwa National Park	94	94	35	35	432	432
Project Tiger						
7 Rehabilitation of Turtle(Ganga Action Plan)	2	2	2	2		
8 Rehabilitation of Magar /Ghriyal	3	3	3	3		
9 Snow Lepard Project	11				16	
10 Establishment of Binsar Wildlife Sanctuary					5	
11 National Chambal Sanctuary	9	9	2	2	7	7
12 Project elephant	95	95			100	100
13 Establishment of nanda Devi Bios.	26				62	
14 Saman Bird Sanctuary					5	5
15 Patna Bird Sanctuary	9	9			9	9
16 Lakh Bah0si Bird Sanctuary	9	9			8	8
17 Sur Sarovar Bird Sanctuary	6	6			8	8
18 Development of Rajaji Park	1	1	1	1		
19 Integrated watsel and Development Project madhavgarh (Jalaun)						
20 Integrated watsel and Development Project Betwa(Jhansi)						
21 Integrated waste land development development Project Khariya nala Lakhar(Jhansi)	0	0				
22 Project Proposal forReclamation of usar land/Ravines Alkaline areas						
23 Integrated Eco-Dev. Project Plan Aravali Treatment in Agra						
24 Seed Dev. Scheme					29	29
25 Aforestation in the vicinity of Taj	8	8			17	17
26 Kaimur Wild Life Sanctuary	6	6			12	12
27 Ranipur Wild life sanctuary	7	7			10	10
28 Surahatal Bird sanctuary	3	3			6	6

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share	Total	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	
	Of Which Plains									Total
	25	26	27	28	29	30	31	32	33	34
			62	62			85	85		
			86	86						
	60	60	178	178	55	55				
	38	38	80	80	30					
							672	672	426	426
			33				20			
							5			
							2			
			100	100			171	171		
			34				58			
			9	9			9	9		
			3	3			3	3		
			8	8			8	8		
			6	6			6	6		
			8							
			29	29			59	59		
			32	32			6	6		
			8	8			8	8		
			4	4			4	4		
							8	8		

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Total	Agreed Outlay		
			Of Which Plains	State Share	Total
1	2	3	4	5	6
29 Okhala Bird sanctuary	Cent Percent	50	50		
30 Eco-Dev. In Surhatal	Cent Percent	20	20		
31 Yamuna Action Plan	Cent Percent	40	40		
32 Vijai Sagar bird sanctuary	Cent Percent				
33 Eco-dev. In Vijai sagar	Cent Percent				
34 Samaspur Bird sanctuary	Cent Percent				
35 Parwati Arga sanctuary	Cent Percent				
36 Nawabganj Bird Sanctuaty	Cent Percent				
37 Katarniya Ghat Wild Life sanctuary	Cent Percent				
38 Eco-dev. In kaimur	Cent Percent				
39 Eco-Dev. In Ranipur	Cent Percent				
40 Sohagi burwa Bird sancturay	Cent Percent				
41 Sandi Bird sanctuary	Cent Percent				
42 Chandra Prabha Bird sanctuary	Cent Percent				
43 Eco-dev. In Chnadra Prabha	Cent Percent				
44 Hastinapur Bird sanctuary	Cent Percent				
45 Sohelwa Bird sanctuary	Cent Percent				
46 National Forestry Action Plan	Cent Percent				
47 Raja Ji Eco-Development	Cent Percent				
48 Eco-Dev. In Dudhwa Park	Cent Percent				
49 Eco-dev. In Rashtriya Chambal	Cent Percent				
50 Saman Eco-Development	Cent Percent				
51 Eco-Development in Corbett Park	Cent Percent				
<b>FOOD STORAGE AND WAREHOUSING</b>		2090	870	545	435
(a) Cent Percent					
(b) On Sharing Basis		2090	870	545	435
190 Assistance to Public Sector and other undertakings					
Construction of rural godowns of food civil supply	Cent Percent	1000			
Assistance to Cooperatives for construction of warehouses	50:50	1090	870	545	435

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Total
7	8	9	10	11	12	13	14	15	16	17	18
10	10										
				2	2						
9	9										
				9	9						
				6	6						
				5	5						
				2	2						
				7	7						
620	240	140	120	501		20		380		20	
620	240	140	120	501		20		380		20	
340				461				340			
280	240	140	120	40		20		40		20	



Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure		Approved Outlay		
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	
29 Okhala Bird sanctuary					5	
30 Eco-Dev. In Surhatal	5	5			5	
31 Yamuna Action Plan						
32 Vijai Sagar bird sanctuary	4	4			5	
33 Eco-dev. In Vijai sagar					4	
34 Samaspur Bird sanctuary	4	4			10	
35 Parwati Arga sanctuary					5	
36 Nawabganj Bird Sanctuaty	6	6			7	
37 Katarniya Ghat Wild Life sanctuary					10	
38 Eco-dev. In kaimur					10	
39 Eco-Dev. In Ranipur	10	10			6	
40 Sohagi burwa Bird sancturay	8	8			8	
41 Sandi Bird sanctuary						
42 Chandra Prabha Bird sanctuary	5	5			7	
43 Eco-dev. In Chnadra Prabha					9	
44 Hastinapur Bird sanctuary					6	
45 Sohelwa Bird sanctuary	2	2			2	
46 National Forestry Action Plan						
47 Raja Ji Eco-Development						
48 Eco-Dev. In Dudhwa Park	12	12			14	
49 Eco-dev. In Rashtriya Chambal					10	
50 Saman Eco-Development					5	
51 Eco-Development in Corbett Park	8	8				
<b>FOOD STORAGE AND WAREHOUSING</b>	405	150	165		440	
(a) Cent Percent						
(b) On Sharing Basis	405	150	165		440	
190 Assistance to Public Sector and other undertakings						
Construction of rural godowns of food civil supply	365	150	145		400	
Assistance to Cooperatives for construction of warehouses	40		20		40	

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	
										Total
	25	26	27	28	29	30	31	32	33	34
			5	5			5	5		
			7	7			7	7		
			4	4			4	4		
			7	7			7	7		
							5	5		
			7	7			7	7		
			10	10			17	17		
			7	7			15	15		
			3	3			3	3		
			9	9			9	9		
							7	7		
			20	20			20	20		
			6	6			6	6		
			16	16			15	15		
			17	17			21	21		
			10	10			10	10		
			5	5			5	5		
20			668	215			700	300		
20			668	215			700	300		
			668	215			700	300		
20										

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
1	2	3	4	5	6
Consumer protection scheme					
<b>COOPERATION</b>		4000	4000	1650	1650
(a) Cent Percent		700	700		
(b) On Sharing Basis		3300	3300	1650	1650
107 Assistance to Credit Cooperatives					
01 Co-operative credit and banking					
(a) Risk fund for consumption credit	50:50				
(b) Non-over dues cover to District co-operative banks	50:50	3300	3300	1650	1650
Assistance women cooperatives	Cent Percent	200	200		
108 Assistance to other cooperatives					
01 Construction of godowns under national grid scheme	50:50				
			Scheme dropped		
109 Agricultural credit stabilization fund					
01 Agricultural credit stabilization fund	Cent Percent	500	500		
<b>RURAL DEVELOPMENT</b>		1367872	1187647	312234	270390
(a) Cent Percent		9576	8929		
(b) On Sharing Basis		1358296	1178718	312234	270390
Special Programme For Rural Development		140857	121045	69092	59290
(a) Cent Percent		2565	2281		
(b) On Sharing Basis		138292	118764	69092	59290
01 Integrated Rural Development Programme		122128	107600	61064	53800
Subsidy	50:50	103116	90350	51558	45170
TRYSEM					
a. Training	50:50	9200	8500	4600	4250
b. Infrastructure	50:50	2736	2500	1368	1250
D.C.W.R.A	50:50	7076	6250	3538	3125
Block development administration	50:50				
Rural Group Life Insurance	50:50	1000	1000	500	500
Swaran Jayanti gram Swarojgar Yojana	75:25 from 1999-2000				
D.R.D.A Administration					

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
170	170			170	170			170	170		
920	920	400	400	445	445	200	200	403	403	150	150
120	120			45	45			103	103		
800	800	400	400	400	400	200	200	300	300	150	150
800	800	400	400	400	400	200	200	300	300	150	150
20	20			5	5			3	3		
100	100			40	40			100	100		
<b>226999</b>	<b>201513</b>	<b>52251</b>	<b>46394</b>	<b>144903</b>	<b>136733</b>	<b>32118</b>	<b>28995</b>	<b>255797</b>	<b>243349</b>	<b>61313</b>	<b>57163</b>
<b>3832</b>	<b>3553</b>			<b>710</b>	<b>700</b>			<b>1096</b>	<b>1076</b>		
<b>223167</b>	<b>197960</b>	<b>52251</b>	<b>46394</b>	<b>144192</b>	<b>136033</b>	<b>32118</b>	<b>28995</b>	<b>254701</b>	<b>242273</b>	<b>61313</b>	<b>57163</b>
26710	23971	13215	11865	22027	20241	10977	9991	35490	32894	17415	16137
195	156			112	102			460	440		
26515	23815	13215	11865	21915	20140	10977	9991	35030	32454	17415	16137
23440	21540	11720	10770	19902	18472	9951	9237	32120	30400	16020	15170
20034	18600	10017	9300	17612	16412	8806	8207	26898	25518	13429	12759
1800	1600	900	800	1293	1180	647	590	2442	2222	1221	1111
500	400	250	200								
1106	940	553	470	997	879	499	440	2780	2660	1370	1300
200	200	100	100	200	200	100	100	200	200	100	100

Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure		Approved Outlay		
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24
Consumer protection scheme	170	170				
<b>COOPERATION</b>	<b>114</b>	<b>114</b>	<b>25</b>	<b>25</b>	<b>505</b>	<b>505</b>
(a) Cent Percent	64	64			105	105
(b) On Sharing Basis	50	50	25	25	400	400
107 Assistance to Credit Cooperatives						
01 Co-operative credit and banking						
(a) Risk fund for consumption credit						
(b) Non-over dues cover to District co-operative banks	50	50	25	25	400	400
Assistance women cooperatives	4	4			5	5
108 Assistance to other cooperatives						
01 Construction of godowns under national grid scheme						
109 Agricultural credit stabilization fund						
01 Agricultural credit stabilization fund	60	60			100	100
<b>RURAL DEVELOPMENT</b>	<b>174732</b>	<b>158044</b>	<b>47491</b>	<b>42963</b>	<b>183993</b>	<b>162834</b>
(a) Cent Percent	632	622			1282	1282
(b) On Sharing Basis	174101	157422	47491	42963	182711	161572
Special Programme For Rural Development	32909	30462	16398	15181	50202	46452
(a) Cent Percent	112	102			370	350
(b) On Sharing Basis	32798	30360	16398	15181	49832	46102
01 Integrated Rural Development Programme	31120	28940	15560	14471		
Subsidy	26626	24975	13313	12488		
TRYSEM						
a. Training	1675	1506	837	753		
b. Infrastructure						
D.C.W.R.A	2820	2459	1410	1230		
Block development administration						
Rural Group Life insurance					200	200
Swaran Jayanti gram Swarojgar Yojana					45150	42360
D.R.D.A Administration						

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

Share	1999-2000		1999-2000				2000-2001			
	Approved Outlay		Anticipated Expenditure				Proposed Outlay			
	Total	Of Which Plains	Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains
	25	26	27	28	29	30	31	32	33	34
	200	200	193	193	45	45	505	505	200	200
	200	200	103	103			105	105		
			90	90	45	45	400	400	200	200
	200	200	90	90	45	45	400	400	200	200
			3	3			5	5		
			100	100			100	100		
	<b>56406</b>	<b>51881</b>	<b>154256</b>	<b>136260</b>	<b>38542</b>	<b>34042</b>	<b>130606</b>	<b>121173</b>	<b>32641</b>	<b>30283</b>
	<b>56406</b>	<b>51881</b>	<b>154144</b>	<b>136148</b>	<b>38542</b>	<b>34042</b>	<b>130461</b>	<b>121028</b>	<b>32641</b>	<b>30283</b>
	17099	15699	23792	19088	5920	4744	29377	26357	7288	6533
	17099	15699	23680	18976	5920	4744	29232	26212	7288	6533
	100	100								
	15050	14120	19696	15916	4924	3979	16440	15668	4110	3917
							5236	4540	1309	1135

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Agreed Outlay			
		Total	Of Which Plains	State Share	Total
1	2	3	4	5	
Credit -cum- Subsidy Scheme	75:25 from 1999-2000				
02 Drought Prone Area Dev- elopment Programme	50:50	14800	9800	7400	
03 Integrated Rural Energy Planning Programme					
01 Settling up of IREP Cells at State, District and block level	Cent Percent	2310	2060		
-Technical Backup Unit (IREP)	Cent Percent	255	221		
-Northern region IREP training Centre	50:50	364	364	128	
Training Programme	Cent Percent				
<b>OTHERS RURAL DEVELOPMENT PROGRAMMES</b>		4251	4052	100	
(a) Cent Percent		4151	4002		
(b) On Sharing Basis		100	50	100	
Special Project/National Pilot Project	Cent Percent	500	400		
Bio-Gas Programme	Cent Percent	2430	2430		
National improvement Chullah	Cent Percent	1221	1172		
-Training Centre					
a. Rural Development	50:50				
b. Deendayal Upadhyay Training Center	50:50				
c. Panchaytiraj	50:50	100	50	100	
Rural Employment		1214500	1054500	242900	21
01 National Programmes					
Employment Assurance Scheme	75:25 from	446000	341000	89200	68
01 Jawahar Rozgar Yojana	1999-2000	240500	200000	48100	48
Indira Awas Yojana	-do	458000	451000	91600	91
Million Wells Scheme	-do	57500	50000	11500	11
Ganga Kalyan Yojana	-do	12500	12500	2500	2
<b>Land Reforms</b>		8264	8050	142	
(a) Cent Percent		2860	2646		
(b) On Sharing Basis		5404	5404	142	
104 Financial assistance to allotees of surplus land	50:50	284	284	142	
Strengthening of Revenue Adm. and updating land records (Board of Revenue)	50:50	1862	1862		

SCHEMEWISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
2766	1966	1383	983	1778	1433	914	642	2590	1734	1295	867
165	132			112	102			135	115		
30	24							325	325		
109	109	12	12	35	35	12	12	120	120		
795	762	18	11	351	351			536	534	13	11
777	751			351	351			523	523		
18	11	18	11					13	11	13	11
30	30										
486	486			288	288			463	463		
261	235			63	63			60	60		
18	11	18	11					13	11	13	11
194920	172420	38984	34484	121782	115399	21113	18976	219350	209500	43870	41000
58500	52500	11700	10500	39866	36379	7987	7280	66150	66150	13230	12330
42500	37500	8500	7500	44673	38287	8574	7657	106345	99270	21269	19854
79920	69920	15984	13984	25108	23980	2106	1874	30065	28870	6013	5774
11500	10000	2300	2000	9826	14513	1984	1716	11640	10210	2328	2042
2500	2500	500	500	2309	2239	462	448	5150	5000	1030	1000
4574	4360	34	34	742	742	28	28	420	421	15	15
2860	2646			248	248			113	113		
1714	1714	34	34	495	495	28	28	308	308	15	15
68	68	34	34	28	28	28	28	15	15	15	15
415	415			467	467			293	293		



Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure		Approved Outlay		
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24
Credit -cum- Subsidy Scheme					1512	1512
02 Drought Prone Area Development Programme	1677	1420	838	710	2890	1950
03 Integrated Rural Energy Planning Programme						
01 Setting up of IREP Cells at State, District and block level	112	102			145	125
-Technical Backup Unit (IREP)					225	225
-Northern region IREP training Centre					80	80
Training Programme						
<b>OTHERS RURAL DEVELOPMENT PROGRAMMES</b>	523	520	3		589	588
(a) Cent Percent	520	520			577	577
(b) On Sharing Basis	3		3		12	11
Special Project/National Pilot Project						
Bio-Gas Programme	460	460			427	427
National improvement Chullah	60	60			150	150
-Training Centre						
a. Rural Development						
b. Deendayal Upadhyay Training Center						
c. Panchaytiraj	3		3		12	11
Rural Employment	141292	127053	31082	27774	132156	114748
01 National Programmes						
Employment Assurance Scheme	46352	41515	11247	9941	51756	44636
01 Jawahar Rozgar Yojana	50394	43356	10259	8800	44800	38000
Indira Awas Yojana	36267	34956	7253	6992	35600	32112
Million Wells Scheme	8280	7226	2323	2042		
Ganga Kalyan Yojana						
<b>Land Reforms</b>	8	8	8	8	1046	1047
(a) Cent Percent					335	335
(b) On Sharing Basis	8	8	8	8	711	711
104 Financial assistance to allottees of surplus land	8	8	8	8	25	25
Strengthening of Revenue Adm. and updating land records (Board of Revenue)					686	686

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34
504	504	1008	1008	252	252	2216	2000	554	500
1445	975	2976	2052	744	513	5260	3924	1315	981
		112	112			145	145		
						80	80		
12	11								
12	11								
12	11								
39282	36158	130456	117164	32614	29291	101061	94648	25265	23662
14982	14158	49932	47152	12483	11788	30715	28736	7679	7184
13500	12000	45044	37904	11261	9476	42656	40808	10664	10202
10800	10000	35480	32108	8870	8027	27691	25105	6923	6276
13	13	8	8	8	8	168	168	88	88
13	13	8	8	8	8	168	168	88	88
13	13	8	8	8	8	8	8	8	8
						80	80	40	40

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which State Share		Of Whi Plai
			Plains	Total	
1	2	3	4	5	
Strengthening of Revenue Adm. and updating land records (Consolidation Directorate)	50:50	3258	3258		
Land records computerisation	Cent Percent	2860	2646		
<b>SPECIAL AREA PROGRAMMES</b>					
<b>(a) Cent Percent</b>					
<b>(b) On Sharing Basis</b>					
Other Special Area Programmes					
01 Accelerated programme for Development of Dacoity Prone Areas					
(a)Construction of roads	50:50				
(b)Rural electrification	Entire amount to be contributed by R.E.C				
(c)Ravine reclamation	Cent Percent				
<b>IRRIGATION, FLOOD CONTROL &amp; COMMAND AREA DEVELOPMENT</b>		<b>24003</b>	<b>24003</b>	<b>12001</b>	<b>12001</b>
<b>(a) Cent Percent</b>					
<b>(b) On Sharing Basis</b>		<b>24003</b>	<b>24003</b>	<b>12001</b>	<b>12001</b>
Minor Irrigation					
Private Minor Irrigation					
052 Machinery and Equipment					
(B) Special Equipment	50:50				
800 Other Expenditure					
- Cost of Sprinklers	50:50				
02 Stipend	50:50	3	3	1	1
<b>FLOOD CONTROL</b>					
01	Protection of Ayodhya Bilvahari Ghat Distt. Faizabad	50:50			
02	Protection of Ballia Baria embankment from Km.23.8 to25.6 Distt. Ballia	50:50			
03	Construction of Spur on Amwa Khas embankment from Km. 8.7 to 8.9 Distt. Kushi Nagar	50:50			
04	Anti erosion work from Km. 5.4 to 5.54 On left bank of Yamuna river near village Asgarpur Distt. Ghziabad	50:50			
05	Protection work on Terda Spur on river Ghagra Distt. Gorakhpur	50:50			

SCHEMEWISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18

1231 1231

2860 2646

248 248

113 113

5008 5008 2503 2503 6115 6115 3057 3057 6006 6006 3003 3003

5008 5008 2503 2503 6115 6115 3057 3057 6006 6006 3003 3003

1 1 0 0 6 6 3 3

6 6 3 3 1 1 0 0 6 6 3 3

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	19	20	21	22	23	24
Strengthening of Revenue Adm. and updating land records (Consolidation Directorate)						
Land records computerisation					335	335
<b>SPECIAL AREA PROGRAMMES</b>						
(a) Cent Percent						
(b) On Sharing Basis						
Other Special Area Programmes						
01 Accelerated programme for Development of Dacoly Prone Areas						
(a) Construction of roads						
(b) Rural electrification						
to be						
(c) Ravine reclamation						
<b>IRRIGATION, FLOOD CONTROL &amp; COMMAND AREA DEVELOPMENT</b>	<b>5034</b>	<b>5034</b>	<b>2517</b>	<b>2517</b>	<b>6711</b>	<b>6711</b>
(a) Cent Percent						
(b) On Sharing Basis	<b>5034</b>	<b>5034</b>	<b>2517</b>	<b>2517</b>	<b>6711</b>	<b>6711</b>
Minor Irrigation	5	5	2	2	6	6
Private Minor Irrigation						
052 Machinery and Equipment (B) Special Equipment 800 Other Expenditure - Cost of Sprinklers 02 Stipend	5	5	2	2	6	6
<b>FLOOD CONTROL</b>						
01 Protection of Ayodhya Bilvahari Ghat Distt. Faizabad					145	145
02 Protection of Bailla Baria embankment from Km.23.8 to25.6 Distt. Ballia					310	310
03 Construction of Spur on Amwa Khas embankment from Km. 8.7 to 8.9 Distt. Kushi Nagar					75	75
04 Anti erosion work from Km. 5.4 to 5.54 On left bank of Yamuna river near village Asgarpur Distt. Ghaziabad					75	75
05 Protection work on Terda Spur on river Ghagra Distt. Gorakhpur					100	100

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains
Total	Of Which Plains			Total	Of Which Plains		Total	Of Which Plains	
25	26	27	28	29	30	31	32	33	34

80                      80                      40                      40

3356                      3356                      8505                      8505                      4253                      4253                      9160                      9160                      3792                      3792

3356                      3356                      8505                      8505                      4253                      4253                      9160                      9160                      3792                      3792

3                      3                      6                      6                      3                      3                      6                      6                      3                      3

3                      3                      6                      6                      3                      3                      6                      6                      3                      3

73                      73

155                      155

38                      38

38                      38

50                      50

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
1	2	3	4	5	6
6 AEW of Ballia -Barriya embankment from 23.8 to 25.6	75:25				
Muni Reti flood protection work	75:25				
F.P.W Vikaram Jot Dhuswa Bun Km. 9.4 to 10.4	75:25				
F.P.W. Raunahi embankment Km. 0.6 to 1.7	75:25				
F.P.W. near Km. 2.00 of A.P embankment	75:25				
Protection works Bibipur Baiauli Km. 0.1 to 2.2 (Distt. Mau)	75:25				
Protection works Badya Kotta B Km. 12.9 to 13.6 (Distt. Gorakhpur)	75:25				
Protection works Km. 15.5 to 16 Badya Kotta Bund (Distt. GKP)	75:25				
Protection of village Sherpur on Ganga river(Distt. Ghazipur)	75:25				
<b>Command Area Development</b>		24000	24000	12000	12000
01 Ram Ganga	50:50	12862	12862	6431	6431
02 Sharda Sahayak	50:50	11138	11138	5569	5569
<b>ENERGY</b>					
<b>Power</b>					
<b>(a) Cent Percent</b>					
<b>(b) On Sharing Basis</b>					
02 Thermal Power Generation					
Renovation and Moderni- zation of Thermal Power Stations :					
Panki	50:50				
Obra	50:50				
Harduaganj	50:50				
Non-Conventional Sources of Energy					
01 Bio-Gas					
01 National Project of bio-gas Development	Cent Percent				

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which State Share			Total	Of Which State Share			Total	Of Which State Share		
	Plains	Total	Of Which Plains		Plains	Total	Of Which Plains		Plains	Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18

5002	5002	2500	2500	6114	6114	3057	3057	6000	6000	3000	3000
2726	2726	1363	1363	3236	3236	1618	1618	3264	3264	1632	1632
2276	2276	1137	1137	2878	2878	1439	1439	2736	2736	1368	1368

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Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	
6 AEW of Ballia -Barriya embankment from 23.8 to 25.6						
Muni Reti flood protection work						
F.P.W Vikaram Jot Dhuswa Bun Km. 9.4 to 10.4						
F.P.W. Raunahi embankment Km. 0.6 to1.7						
F.P.W. near Km. 2.00 of A.P. embankment						
Protection works Bibipur Baiauli Km. 0.1 to 2.2 (Distt. Mau)						
Protection works Badya Kotta B Km. 12.9 to 13.6 (Distt. Gorakhpur)						
Protection works Km. 15.5 to 16 Badya Kotta Bund (Distt. GKP)						
Protection of village Sherpur on Ganga river(Distt. Ghazipur)						
<b>Command Area Development</b>	5029	5029	2514	2514	6000	6000
01 Ram Ganga	2685	2685	1342	1342	3222	3222
02 Sharda Sahayak	2345	2345	1172	1172	2778	2778
<b>ENERGY</b>						
<b>Power</b>						
(a) Cent Percent						
(b) On Sharing Basis						
02 Thermai Power Generation						
Renovation and Modernization of Thermai Power Stations :						
Panki						
Obra						
Harduaganj						
Non-Conventional Sources of Energy						
01 Bio-Gas						
01 National Project of bio-gas Development						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
Total	Of Which Plains	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	
									Total
25	26	27	28	29	30	31	32	33	34
						511	511	128	128
						347	347	87	87
						619	619	155	155
						310	310	77	77
						305	305	76	76
						414	414	104	104
						272	272	68	68
						242	242	61	61
						133	133	33	33
3000	3000	8499	8499	4250	4250	6000	6000	3000	3000
1611	1611	4639	4639	2320	2320	3223	3223	1611	1611
1389	1389	3860	3860	1930	1930	2777	2777	1389	1389

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay		
		Total	Of Which Plains	State Share Total
1	2	3	4	5
60 Others				
01 National project for development of smokeless chullah in village	Cent Percent			
<b>INDUSTRY AND MINERALS</b>		<b>24611</b>	<b>21707</b>	<b>6842</b>
<b>(a) Cent Percent</b>		<b>6917</b>	<b>6917</b>	
<b>(b) On Sharing Basis</b>		<b>17694</b>	<b>14790</b>	<b>6842</b>
<b>Village and Small Industries</b>		<b>19991</b>	<b>17287</b>	<b>4532</b>
103 Handloom Industries				
04 Workshed cum-housing scheme	50:50	20	20	10
Workshed cum-housing scheme	Centpercent	1250	1250	
05 Thrift funds scheme	50:50	10	10	5
06 Modernization of handloom co-peratives and individuals	50:50	100	20	50
07 Managerial assistance to Weavers Coop. Societies	50:50			
08 Margin money to destitute Weavers	Cent Percent	100	100	
09 Integrated Handloom Village Development Scheme	Cent Percent	625	625	
10 Welfare package to Weavers	Cent Percent	775	775	
11 Project Package Scheme	66:34	1335	1335	445
12 Margin Money assistance to riots affected persons	Cent Percent			
110 Composite village & small industries and co-operatives				
08 Rebate on sale of Handloom cloth	50:50	120	120	60
09 Woolen Development projects for Kumaun and Garhwal Divisions	50:50			
10 Marketing Development Assistance	50:50	4124	4000	2012
11 Modernization of Handlooms outside the co-operatives	50:50			
12 Group-Insurance Schemes for Handloom Weavers	50:50	20	20	10

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
6819	6601	2144	2035	5019	4717	2199	2197	4165	3647	1688	1579
1857	1857	16	16	908	908			510	510		
4962	4744	2129	2020	4111	3809	2199	2197	3655	3137	1688	1579
6339	6321	1904	1895	4809	4507	2159	2157	3635	3317	1423	1414
10	10	10	6	2		2		20	12	10	6
250	250			48	48			0	0		
								1	1		
16	6	8	3					16	6	8	3
20	20			30	30						
125	125										
155	155										
159	159	53	53	63	63	24	24	1080	1080	551	551
86	86	43	43	29	29	29	29	50	50	25	25
908	900	450	450	710	710	391	391	900	900	450	450
				0	0	0	0	0	0	0	0

Project/Schémes	1998-99				1999-2000	
	Total	Actual Expenditure			Total	Approved Outlay
		Of Which Plains	State Share	Of Which Plains		
1	19	20	21	22	23	

60 Others

01 National project for development of smokeless chullah In village

**INDUSTRY AND MINERALS**

2819	2805	1476	1466	3533
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**(a) Cent Percent**

1108	1108	33	33	100
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**(b) On Sharing Basis**

1711	1697	1442	1433	3433
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**Village and Small Industries**

2604	2590	1311	1301	2653
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103 Handloom Industries

04 Workshed cum-housing scheme

5		5		6
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Workshed cum-housing scheme

05 Thrift funds scheme

0	0	0	0	2
---	---	---	---	---

06 Modernization of handloom co-operatives and individuals

10		5		18
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07 Managerial assistance to Weavers Coop. Societies

08 Margin money to destitute Weavers

09 Integrated Handloom Village Development Scheme

10 Welfare package to Weavers

11 Project Package Scheme

628	628	628	628	1220
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12 Margin Money assistance to riots affected persons

110 Composite village &amp; small industries and co-operatives

08 Rebate on sale of Handloom cloth

38	38	25	25	60
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09 Woolen Development projects for Kumaun and Garhwal Divisions

10 Marketing Development Assistance

391	391	391	391	900
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11 Modernization of Handlooms outside the co-operatives

12 Group-Insurance Schemes for Handloom Weavers

SCHEMEWISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34
1670	1358	2305	1606	1519	1319	3923	3923	1964	1964
		7	8	1	1	27	27	27	27
1670	1358	2298	1598	1518	1318	3896	3896	1937	1937
1230	1118	1465	1166	1079	1079	2843	2843	1424	1424
6	0					100	100	50	50
			1	1	1				
1	1	1	1	1	1	3	3	3	3
9	3								
710	610	632	632	632	632	1300	1300	650	650
30	30	30	30	30	30	0	0	0	0
450	450	449	449	391	391	900	900	450	450
		1	1	1	1	11	11	6	6

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)				
		Agreed Outlay				
		Total	Of Which Plains	State Share	Total	Of W PI
I	2	3	4	5		
13 Transport subsidy	Cent Percent					
14 Collection of Statistics Census cum sample survey of SSI	Cent Percent	32	32			
PMRY	Cent Percent					
Group insurance for handicrafts artisans	50:50	60	60	30		
Health insurance for handicraft artisans	67:33	90	90	30		
Development of infrastructure for export promotion at Moradabad	60:40	4675	4675	1870	1870	1870
- Establishment of Export industrial park	Cent Percent	409	409			
- Central Investment Subsidy	Cent Percent					
- NICNET	Cent Percent					
Critical Balancing scheme (C.I.B.)	50:50					
Central Capital Subsidy	Cent Percent					
Central Transport Subsidy	50:50	2500				
15 Group Insurance to Powerloom Weavers	50:50	20	20	10		
16 Establishment of Silk Yarn Bank	Cent Percent					
17 Establishment of Handloom Development Centre	Cent Percent	2000	2000			
Janata cloth subsidy	Cent Percent					
Establishment of quality dying unit	Cent Percent	426	426			
Hank yarn subsidy scheme	Cent Percent	1200	1200			
Powerloom/handloom sensus	Cent Percent					
Enforcement machinery (Handloom)	Cent Percent	100	100			
Export Promotion Programme (Handloom)	Cent Percent					
Organisation of Exhibition & Export (Handloom)	Cent Percent					
<b>LARGE AND MEDIUM INDUSTRIES</b>						
Growth centre	50:50	4020	3820	2010	2010	2010
Electronic Research & Development Centre, Noida	50:50	600	600	300	300	300

SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
32	32			15	15						
				299	299						
10	10	5	5	2	2	2	2	20	20	10	10
13	13	7	7	1	1	1	1	25	25	13	13
3275	3275	1310	1310	1828	1828	1228	1228				
409	409			409	409						
				3	3						
21	21	16	16	5	5			36	36		
				966	966	483	483	713	713	356	356
				3	3			298	298		
				300				300			
5	5	3	3	0	0			0	0	0	0
400	400			16	16			140	140		
85	85										
240	240										
20	20										
55	55			55	55						
45	45			25	25			36	36		
400	200	200	100	170	170			450	250	225	125
80	80	40	40	40	40	40	40	80	80	40	40



Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure		Approved Outlay		
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24
13 Transport subsidy						
14 Collection of Statistics	20	20				
Census cum sample survey of SSI						
PMRY	364	364				
Group insurance for handicrafts artisans	8	8	8	8	20	20
Health insurance for handicraft artisans	10	10	10	10	25	25
Development of infrastructure for export promotion at Moradabad	150	150				
- Establishment of Export industrial park	91	91				
- Central Investment Subsidy	280	280				
- NICNET						
Critical Balancing scheme (C.I.B.)	256	256	206	206		
Central Capital Subsidy	280	280				
Central Transport Subsidy					300	
15 Group Insurance to Powerloom Weavers					2	2
16 Establishment of Silk Yarn Bank						
17 Establishment of Handloom Development Centre	16	16			100	100
Janata cloth subsidy						
Establishment of quality dying unit						
Hank yarn subsidy scheme						
Powerloom/handloom sensus						
Enforcement machinery (Handloom)						
Export Promotion Programme (Handloom)	57	57	33	33		
Organisation of Exhibition & Export (Handl.)						
<b>LARGE AND MEDIUM INDUSTRIES</b>						
Growth centre	175	175	125	125	800	400
Electronic Research & Development Centre, Noida	40	40	40	40	80	80

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		
	Total			Total	Of Which Plains			Total	Of Which Plains	
	25	26	27	28	29	30	31	32	33	34
							27	27	27	27
10	10	20	20	10	10	20	20	10	10	10
13	13	25	25	13	13	50	50	13	13	13
							429	429	215	215
		300								
1	1						3	3	2	2
			7	7			0	0		
400	200	800	400	400	200	1000	1000	500	500	500
40	40	40	40	40	40	80	80	40	40	40

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
1	2	3	4	5	6
<b>TRANSPORT</b>		<b>1145</b>	<b>1145</b>	<b>1135</b>	<b>1135</b>
(a) Cent Percent		1000	1000	1000	1000
(b) On Sharing Basis		145	145	135	135
Roads And Bridges					
02 National Highways					
01 Roads of Inter-state Importance	Cent Percent	1000	1000	1000	1000
03 State Highways					
04 Roads of Economic Importance	50:50	100	100	100	100
Traffic system management	50:50	20	20	10	10
Mass transport system for Lucknow Kanpur Corridor	60:40	10	10	10	10
Other traffic system	50:50				
Inland water transport hydrographic survey of Ghaghra Twin	50:50	15	15	15	15
<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>		<b>60266</b>	<b>60266</b>	<b>30072</b>	<b>30072</b>
(a) Cent Percent		18	18		
(b) On Sharing Basis		60248	60248	30072	30072
Scientific Research (including S & T)	Cent Percent				
Fertilize Blue Green Algae	Cent Percent	18	18		
Remote Sensing Agency 1 Integrated Mission for Sustainable development in 17 Districts of U.P.	73.30:26.70	152	152	39	39
2 Creating Natural Resources Data Base for Gorakhpur & Deoria	66.67:33.33	29	29	10	10
3 National Natural Resource Information System Creating Natural Resources Data Base for Gorakhpur And Deoria	72:28	34	34	12	12
3 Eastabishment of Glaciology Research Centre	66.67:33.33				
001 Govt. of India Assisted Taj Trapezium (50% state share)	50:50				

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18
13	13	9	9					10	10	5	5
13	13	9	9					10	10	5	5
8	8	4	4					4	4	2	2
2	2	2	2								
3	3	3	3					6	6	3	3
10112	10112	5018	5018	5647	5647	2781	2781	12051	12051	6026	6026
18	18			27	27						
10094	10094	5018	5018	5620	5620	2781	2781	12051	12051	6026	6026
				21	21						
18	18			6	6						
50	50	14	14	29	29	4	4	24	24	14	14
8	8			8	8			7	7	6	6
18	18	2	2	18	18	2	2	10	10	3	3
18	18	2	2	18	18	2	2	10	10	3	3

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
I	19	20	21	22	23	24
<b>TRANSPORT</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>
(a) Cent Percent						
(b) On Sharing Basis	6	6	3	3	7	7
Roads And Bridges						
02 National Highways						
01 Roads of Inter-state Importance						
03 State Highways						
04 Roads of Economic Importance						
Traffic system management					2	2
Mass transport system for Lucknow Kanpur Corridor						
Other traffic system						
Inland water transport hydrographic survey of Ghaghra Twin	6	6	3	3	5	5
<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>	<b>4543</b>	<b>4543</b>	<b>2261</b>	<b>2261</b>	<b>12178</b>	<b>12178</b>
(a) Cent Percent	23	23			128	128
(b) On Sharing Basis	4520	4520	2261	2261	12050	12050
Scientific Research (including S & T)	23	23			128	128
Fertilize Blue Green Algae						
Remote Sensing Agency						
1 Integrated Mission for Sustainable development in 17 Districts of U.P.	24	24	14	14	30	30
2 Creating Natural Resources Data Base for Gorakhpur & Deoria	7	7	6	6	14	14
3 National Natural Resource Information System	10	10	3	3	3	3
Creating Natural Resources Data Base for Gorakhpur And Deoria	10	10	3	3	3	3
3 Eastabliishment of Glaciology Research Centre						
001 Govt. of India Assisted Taj Trapezium (50% state share)						

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains
Total	Of Which Plains									
25	26	27	28	29	30	31	32	33	34	
6	6	2	2	1	1	3	3	3	3	
6	6	2	2	1	1	3	3	3	3	
1	1									
5	5	2	2	1	1	3	3	3	3	
6020	6020	8519	8519	4254	4254	20041	20041	10012	10012	
6020	6020	8519	8519	4254	4254	20041	20041	10012	10012	
10	10	28	28	10	10					
4	4	13	13	4	4	28	28	9	9	
3	3	3	3	3	3	13	13	3	3	
3	3									

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
1	2	3	4	5	6
<b>a. Energy</b>					
1. Transmission & Distribution					
(i) Transmission works	50:50	4929	4929	2465	2465
(ii) Distribution works	50:50	4070	4070	2035	2035
2. Rural Electrification		6000	6000	3000	3000
<b>b. Urban Development</b>					
50:50					
1. Gokul Barrage					
- Barrage component	50:50	1250	1250	625	625
- Water Supply Component	50:50	3950	3950	1975	1975
- Approach road to barrage	50:50	276	276	138	138
- Down stream weir	50:50	7500	7500	3750	3750
2. Agra Barrage					
- Barrage component	50:50	10000	10000	5000	5000
- Water Supply Component	50:50	8100	8100	4050	4050
3. Other works					
- Agra drainage/sanitation	50:50	4060	4060	2030	2030
- Solid waste management at Agra	50:50	2664	2664	1332	1332
- Drainage Scheme					
<b>c. Road &amp; Bridges</b>					
1. Agra bypass					
(i) Construction of NH2, NH3 (Link Bypass)	50:50	7200	7200	3600	3600
(ii) Modernisation & Improvement of roads at Agra					
(iii) Construction of missing link roads of Agra					
d) Environmental protection and afforestation at Taj					
<b>GENERAL ECONOMIC SERVICES</b>					
<b>(a) Cent Percent</b>					
<b>(b) On Sharing Basis</b>					
Secretariat Economic Services					
101 Planning Commission					
05 Strengthening of Planning Machinery	50:50				
06 Economic Census	Cent percent				
<b>SOCIAL SERVICES</b>		<b>1473716</b>	<b>1423597</b>	<b>360156</b>	<b>347666</b>
<b>(a) Cent Percent</b>		<b>377662</b>	<b>346276</b>	<b>30749</b>	<b>24425</b>
<b>(b) On Sharing Basis</b>		<b>1096054</b>	<b>1077321</b>	<b>329408</b>	<b>323242</b>
<b>EDUCATION</b>		<b>164064</b>	<b>153219</b>	<b>19769</b>	<b>17720</b>
<b>(a) Cent Percent</b>		<b>47322</b>	<b>47322</b>	<b>50</b>	<b>50</b>
<b>(b) On Sharing Basis</b>		<b>116742</b>	<b>105897</b>	<b>19719</b>	<b>17670</b>
<b>GENERAL EDUCATION</b>		<b>164064</b>	<b>153219</b>	<b>19769</b>	<b>17720</b>

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18
2704	2704	1352	1352	427	427	214	214	1400	1400	700	700
2182	2162	1091	1091	1397	1397	698	698	4000	4000	2000	2000
1548	1548	774	774					2000	2000	1000	1000
1250	1250	625	625	1250	1250	625	625				
250	250	125	125	782	782	391	391	1400	1400	700	700
276	276	138	138					1600	1600	800	800
800	800	400	400								
50	50	25	25	850	850	425	425				
640	640	320	320	400	400	200	200	800	800	400	400
300	300	150	150	342	342	171	171	600	600	300	300
				100	100	50	50	200	200	100	100
<b>149466</b>	<b>139783</b>	<b>31617</b>	<b>30610</b>	<b>119619</b>	<b>109558</b>	<b>26692</b>	<b>25819</b>	<b>154144</b>	<b>146194</b>	<b>33041</b>	<b>31592</b>
<b>72043</b>	<b>66575</b>	<b>3780</b>	<b>3760</b>	<b>69762</b>	<b>61636</b>	<b>3993</b>	<b>3993</b>	<b>57929</b>	<b>53584</b>	<b>4011</b>	<b>4011</b>
<b>77424</b>	<b>73209</b>	<b>27838</b>	<b>26850</b>	<b>49857</b>	<b>47922</b>	<b>22699</b>	<b>21826</b>	<b>96216</b>	<b>92611</b>	<b>29030</b>	<b>27581</b>
<b>32335</b>	<b>29035</b>	<b>3409</b>	<b>2975</b>	<b>9557</b>	<b>9256</b>	<b>2697</b>	<b>2577</b>	<b>37081</b>	<b>36483</b>	<b>4079</b>	<b>3830</b>
14732	14732	50	50	2586	2586	50	50	12860	12860		
17603	14303	3359	2925	6971	6670	2648	2528	24221	23623	4079	3830
<b>32335</b>	<b>29035</b>	<b>3409</b>	<b>2975</b>	<b>9557</b>	<b>9256</b>	<b>2697</b>	<b>2577</b>	<b>37081</b>	<b>36483</b>	<b>4079</b>	<b>3830</b>



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	19	20	21	22	23	
<b>a. Energy</b>						
1. Transmission & Distribution						
(i) Transmission works	827	827	414	414		
(ii) Distribution works	1742	1742	871	871	931	931
2. Rural Electrification					4000	4000
<b>b. Urban Development</b>						
1. Gokul Barrage						
- Barrage component						
- Water Supply Component	700	700	350	350	750	750
- Approach road to barrage						
- Down stream weir	800	800	400	400		
2. Agra Barrage						
- Barrage component					1277	1277
- Water Supply Component					650	650
3. Other works						
- Agra drainage/sanitation					300	300
- Solid waste management at Agra	300	300	150	150	300	300
- Drainage Scheme	100	100	50	50		
<b>c. Road &amp; Bridges</b>						
1. Agra bypass					2726	2726
(i) Construction of NH2, NH3 (Link Bypass)					1065	1065
(ii) Modernisation & Improvement of roads at Agra						
(iii) Construction of missing link roads of Agra						
d) Environmental protection and afforestation at Taj						
<b>GENERAL ECONOMIC SERVICES</b>						
<b>(a) Cent Percent</b>						
<b>(b) On Sharing Basis</b>						
Secretariat Economic Services						
101 Planning Commission						
05 Strengthening of Planning Machinery						
06 Economic Census						
<b>SOCIAL SERVICES</b>	<b>141077</b>	<b>128792</b>	<b>24353</b>	<b>23506</b>	<b>155435</b>	<b>14991</b>
<b>(a) Cent Percent</b>	<b>68617</b>	<b>63556</b>	<b>4451</b>	<b>4242</b>	<b>72373</b>	<b>6870</b>
<b>(b) On Sharing Basis</b>	<b>72460</b>	<b>65237</b>	<b>19902</b>	<b>19264</b>	<b>83061</b>	<b>8120</b>
<b>EDUCATION</b>	<b>21825</b>	<b>15980</b>	<b>1919</b>	<b>1821</b>	<b>32560</b>	<b>3246</b>
<b>(a) Cent Percent</b>	<b>3756</b>	<b>3756</b>			<b>13197</b>	<b>1319</b>
<b>(b) On Sharing Basis</b>	<b>18069</b>	<b>12224</b>	<b>1919</b>	<b>1821</b>	<b>19363</b>	<b>1926</b>
<b>GENERAL EDUCATION</b>	<b>21825</b>	<b>15980</b>	<b>1919</b>	<b>1821</b>	<b>32560</b>	<b>3246</b>

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which State Share		Total	Of Which State Share		Total	Of Which State Share	
Total	Of Which Plains		Plains	Total	Of Which Plains		Plains	Total	Of Which Plains	
25	26	27	28	29	30	31	32	33	34	
466	466	911	911	456	456	912	912	456	456	
2000	2000	3909	3909	1955	1955	2000	2000	1000	1000	
375	375	2084	2084	1042	1042	1556	1556	778	778	
639	639	200	200	100	100	2000	2000	1000	1000	
325	325					2108	2108	1054	1054	
150	150					400	400	200	200	
150	150					214	214	107	107	
		189	189	95	95	1000	1000	500	500	
1363	1363					1330	1330	665	665	
533	533					2000	2000	1000	1000	
		952	952	476	476	2824	2824	1412	1412	
		230	230	115	115	1656	1656	828	828	
<b>27013</b>	<b>26131</b>	<b>123011</b>	<b>117352</b>	<b>14676</b>	<b>13996</b>	<b>193495</b>	<b>171968</b>	<b>27164</b>	<b>25897</b>	
<b>3434</b>	<b>3434</b>	<b>83124</b>	<b>78899</b>	<b>3350</b>	<b>3350</b>	<b>87129</b>	<b>81648</b>	<b>4563</b>	<b>4563</b>	
<b>23579</b>	<b>22697</b>	<b>39887</b>	<b>38452</b>	<b>11327</b>	<b>10647</b>	<b>106367</b>	<b>90321</b>	<b>22601</b>	<b>21334</b>	
3162	2990	26431	26026	3110	2913	49767	48432	7107	6749	
3162	2990	14643	14643			12975	12975			
3162	2990	11788	11383	3110	2913	36792	35457	7107	6749	
3162	2990	26431	26026	3110	2913	49767	48432	7107	6749	

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Whi Pla
1	2	3	4	5	
<b>01 Elementary Education</b>		<b>141292</b>	<b>132547</b>	<b>12707</b>	<b>1138</b>
Grant for opening of non formal part time classes for children belonging to 6-14 yrs in girls centre in rural and urban areas	Girls centre 10:90 Mixed Centre 50:50 Staff 50:50	34070	25325	6414	500
Appointment of local teachers for the expansion of education	Cent percent	26145	26145		
Establishment of Non- Formal education centre in Minority Areas	50:50	510	510	510	510
District Primary Education programme (ii)	85:15	56755	56755	5013	5013
District Primary Education programme (iii)	85:15				
Opening of Primary/Upper Primary School in Minority concern areas	Cent percent	4728	4728		
Opening of Non Formal centres in Minority concern areas	Cent percent				
<b>109 Scholarships &amp; Incentives</b>					
Upgrading merit of Scheduled Caste/Scheduled Tribes students	Cent Percent				
<b>800 Other Expenditure</b>					
Grant for educational material under operation Black Board Scheme	Cent Percent	389	389		
Strengthening of technology cell and establishment of the educational and television programme production centre	Part component by Govt. of India and rest by State Govt.				
Environmental education in schools	Cent Percent				
Class project (Computer Education)	Cent Percent				
Vocational Training in Higher Secondary Schools	Cent Percent				
<b>004 Research and Training</b>					
Establishment of District / State Institute of Education Training (D.I.E.T.)	Cent Percent	7500	7500		

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
28857	26757	2324	1990	8601	8300	1958	1838	35970	35472	2961	2812
5415	3315	997	663	4176	3875	793	673	5643	5145	749	600
5229	5229			219	219			5229	5229		
510	510	510	510								
7310	7310	500	500	1652	1652	918	918	17415	17415	2160	2160
937	937			339	339			878	878		
5229	5229			219	219			5229	5229		
1798	1798			1749	1749			1523	1523		

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
1	19	20	21	22	23	24
<b>01 Elementary Education</b>	<b>15601</b>	<b>15301</b>	<b>1697</b>	<b>1599</b>	<b>31567</b>	<b>31567</b>
Grant for opening of non formal part time classes for children belonging to 6-14 yrs in girls centre in rural and urban areas	2442	2142	670	572	4740	4740
Appointment of local teachers for the expansion of education					5752	5752
Establishment of Non- Formal education centre in Minority Areas						
District Primary Education programme (ii)	9377	9377	1000	1000	13578	13578
District Primary Education programme (iii)						
Opening of Primary/Upper Primary School in Minority concern areas	878	878				
Opening of Non Formal centres in Minority concern areas						
<b>109 Scholarships &amp; Incentives</b>						
Upgrading merit of Scheduled Caste/Scheduled Tribes students						
<b>800 Other Expenditure</b>						
Grant for educational material under operation Black Board Scheme	1412	1412			5752	5752
Strengthening of technology cell and establishment of the educational and television programme production centre						
Environmental education in schools						
Class project (Computer Education)						
Vocational Training in Higher Secondary Schools						
<b>004 Research and Training</b>						
Establishment of District / State Institute of Education Training (D.I.E.T.)	1466	1466			1693	1693

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share	Total	Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	
	25	26	27	28	29	30	31	32	33	34
	2227	2155	25438	25133	2174	2077	49174	47839	6568	6210
	530	458	2649	2344	503	406	5277	5180	652	555
			11908	11908			10379	10379		
	1645	1645	8120	8120	1645	1645	13867	13867	2080	2080
							16426	15188	3634	3373
			863	863			13	13		
			1872	1872			2510	2510		

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			Of Wh Pl
		Total	Of Which Plains	State Share	
1	2	3	4	5	
<b>Educational technology (Two-in-one)</b>	<b>Cent Percent</b>				
Colour T.V.	75:25				
Educational Technology	75:25	126	126		
I.A.S.E(Institute of Advance Study in education	Cent percent				
Reorganisation of State Council of Educational Research and Training	Cent percent	703	703	50	
Special orientation of primary school teaching	50:50	150	150	150	
<b>800 Other Expenditure</b>					
<b>02 Secondary Education</b>					
<b>07 Vocational education in Higher Secondary school</b>	<b>Admn.50:50 Staff 25:75</b>				
Establishment of vocational cell in Education Directorate	50:50	40	40	20	
Honorarium to teachers under Vocational education	75:25	1400	1400	350	
Constuction of worksheds in 17 Govt. schools for implement- ation of vocational education	Cent Percent	2000	2000		
Raw material and field visit under vocational education	Cent Percent	459	459		
Construction of hostels in girls Higher Secondry Schools in Minority area	Cent Percent				
Pre vocational education in 47 selected non Govt. schools	Cent Percent				
Vocational cell at dist. level	Cent Percent	679	679		
Provision for instruemnts in Govt. secondry schools	Cent Percent	2000	2000		
Computer illtracy and study project in non Govt. schools	Cent Percent				
Provision for instruemnts in non Govt. secondry schools under vocational education	Cent Percent				
Provision for raw material	50:50	919	919	200	
Provision of honorarium for temporary teachers	Cent Percent	119	119		
Grant to equipments	Cent Percent	200	200		
Provision for raw material	Cent Percent	172	172		
Provision for maintenance of Computer mchinery	Cent Percent	244	244		

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which State Share			Total	Of Which State Share			Total	Of Which State Share		
	Plains	Total	Of Which Plains		Plains	Total	Of Which Plains		Plains	Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18

126 126

125 125 50 50 50 50 50 50

52 52 52 52 52 52 52 52 52 52 52 52

14 14 7 7 5 5 5 5

562 562 140 140 140 140 140 140

400 400

68 68

105 105

400 400

136 136 68 68

78 78

40 40

12 12

33 33



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which		Total	Total	Of Which
		Plains	State Share			
1	19	20	21	22	23	24
Educational technology (Two-In-one)						
Colour T.V.						
Educational Technology						
I.A.S.E(Institute of Advance Study in education Reorganision of State Council of Educational Research and Training						
Special orientation of primary school teaching	21	21	21	21	52	51
800 Other Expenditure						
02 Secondary Education						
07 Vocational education in Higher Secondary school						
Establishment of vocational cell in Education Directorate	6	6	6	6		
Honorarium to teachers under Vocational education						
Constuction of worksheds in 17 Govt. schools for implement- ation of vocational education						
Raw material and field visit under vocational education						
Construction of hostels in girls Higher Secondry Schools in Minority area						
Pre vocational education in 47 selected non Govt. schools						
Vocational cell at dist. level						
Provision for instruemnts in Govt. secondry schools						
Computer litracy and study project In non Govt. schools						
Provision for Instruemnts in non Govt. secondry schools under vocational education						
Provision for raw material						
Provision of honorarium for temporary teachers						
Grant to equipments						
Provision for raw material						
Provision for maintenance of Computer mchinery						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		
	Total	Of Which Plains		Total	Of Which Plains		Total	Of Which Plains		
	25	26	27	28	29	30	31	32	33	34

40 40

52 52 26 26 26 26 52 52 52 52

7 7 7 7

570 570 143 143

34 34

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
1	2	3	4	5	6
Provision for computers in newly proposed schools	Cent Percent	500	500		
Provision for creation of posts of teachers under vocational education	Cent Percent	1334	1334		
Provision for training to the teachers	Cent Percent	150	150		
Improvement of Science in Schools	Cent Percent				
<b>03 Higher Education</b>					
<b>107 Scholarships</b>					
National scholarship	Cent Percent				
<b>04 Adult Education</b>		<b>22500</b>	<b>20400</b>	<b>6949</b>	<b>6249</b>
<b>001 Direction &amp; Administration</b>					
Strengthening of the administrative machinery for adult education at state level	Past component by Govt. of India And rest by State Govt.	1500	1500		
<b>103 Rural Functional Literacy Programme</b>					
Extension of rural functional literacy project	Cent Percent				
Establishment of Jan-siksha Nliayam	Cent Percent				
Total Literacy Campaign (T.L.C.)	66:33	21000	18900	6949	6249
<b>SPORTS AND YOUTH SERVICES</b>					
<b>102 Youth welfare programmes for students</b>					
Reconstituted cell at secretariat level for implementation of national service scheme	Cent Percent				
Implementation of national service scheme	7.5	272	272	113	113

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains	State Share Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
100	100										
156	156										
22	22										
				10	10						
				10	10						
3460	2260	1067	967	899	899	693	693	1067	967	1100	1000
259	259			206	206						
3201	2001	1067	967	693	693	693	693	1067	967	1100	1000
18	18	18	18	46	46	46	46	44	44	18	18
18	18	18	18	46	46	46	46	44	44	18	18

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Total	Of W Pl
1	19	20	21	22	23	
Provision for computers in newly proposed schools						
Provision for creation of posts of teachers under vocational education						
Provision for training to the teachers						
Improvement of Science in Schools						
<b>03 Higher Education</b>						
107 Scholarships						
National scholarship						
04 Adult Education	6161	616	196	196	900	8
001 Direction & Administration						
Strengthening of the administrative machinery for adult education at state level						
103 Rural Functional Literacy Programme						
Extension of rural functional literacy project						
Establishment of Jan-siksha Nilayam						
Total Literacy Campaign (T.L.C.)	6161	616	196	196	900	8
<b>SPORTS AND YOUTH SERVICES</b>						
63	63	26	26	93		
102 Youth welfare programmes for students						
Reconstituted cell at secretariat level for implementation of national service scheme						
Implementation of national service scheme	63	63	26	26	93	

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which State Share		Total	Of Which State Share		Total	Of Which State Share	
Total	Of Which Plains		Plains	Total	Plains	Total	Plains	Total	Plains	
25	26	27	28	29	30	31	32	33	34	

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900      800      900      800      900      800      500      500      500      500

0      0

900      800      900      800      900      800      500      500      500      500

36      36      93      93      36      36      93      93      39      39

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36      36      93      93      36      36      93      93      39      39

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Agreed Outlay			
		Total	Of Which Plains	Total	Of Which Plains
1	2	3	4	5	6
<b>MEDICAL AND PUBLIC HEALTH</b>		<b>180847</b>	<b>164164</b>	<b>9588</b>	<b>3264</b>
(a) Cent Percent		171851	155368	6224	
(b) On Sharing Basis		8996	8796	3364	3264
06 Public Health		12877	8287	3314	3214
101 Prevention and control of diseases	50:50	100	100	50	50
01 National Malaria eradication programme		1600	1600	800	800
(a) Rural	50:50	1500	1500	750	750
(b) Urban	50:50	100	100	50	50
02 National Filaria Control	50:50	100	100	50	50
03 Control & eradication of communicable disease					
(a) National goiter control programme	Cent Percent				
(b) National Leprosy programme	Cent Percent	1210	1210		
(c) Prevention of blindness	Cent Percent	12093			
04 National T.B. control programme	50:50	4928	4728	2464	2364
05 Encephalities	50:50				
06 National AIDS control programme	Cent Percent	4185			
Cancer prevention early detection	Cent Percent	298	118		
Strengthening of drug organisation	Cent Percent	1677	1652		
Strengthening of vital Statistics	Cent Percent	89	89		
800 Other Expenditure		154567	154567	6224	
<b>Family Welfare</b>					
State secretariat cell	Cent Percent	90	90		
State Family Welfare Bureau	Cent Percent	561	561		
Divisional level organisation	Cent Percent	110	110		
City Family Welfare Bureau	Cent Percent	126	126		
District Family Welfare Bureau	Cent Percent	5807	5807		
Rural Family Welfare centres/sub centres	Cent Percent	30254	30254		

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
32766	32122	706	686	33518	30198	1708	1688	17550	17550	1906	1906
30900	30296			29921	27131	154	154	13585	13585		
1866	1826	706	686	3597	3067	1554	1534	3965	3965	1906	1906
1981	1520	696	676	3597	3067	1554	1534	3965	3965	1906	1906
20	20	10	10	490				143	143		
200	200	100	100	1713	1713	857	857	1804	1804	903	903
170	170	85	85	1713	1713	857	857	1534	1534	767	767
30	30	15	15					270	270	136	136
20	20	10	10								
				490				143	143		
199	199										
183				490				143	143		
1172	1132	586	566	1394	1354	697	677	2018	2018	1003	1003
403											
40	25										
126	123										
20	20										
30383	30383			29431	27131	154	154	13442	13442		
18	18			24	24						
110	110			137	137						
22	22			31	31						
21	21			22	22						
1099	1099			1116	1116						
5926	5926			8293	8293			4403	4403		



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Wh Pla
I	19	20	21	22	23	
<b>MEDICAL AND PUBLIC HEALTH</b>	<b>23631</b>	<b>23307</b>	<b>1012</b>	<b>1012</b>	<b>32741</b>	<b>324</b>
(a) Cent Percent	21574	21412	109	109	28713	285
(b) On Sharing Basis	2057	1895	903	903	4028	38
06 Public Health	2057	1895	903	903	4028	38
101 Prevention and control of diseases	253	91			308	1
01 National Malaria eradication programme	1804	1804	903	903	1714	17
(a) Rural	1534	1534	767	767	1382	13
(b) Urban	270	270	136	136	332	3
02 National Filariasis Control						
03 Control & eradication of communicable disease	253	91			308	1
(a) National goiter control programme					165	
(b) National Leprosy programme	162					
(c) Prevention of blindness	91	91			143	1
04 National T.B. control programme					2006	20
05 Encephalities						
06 National AIDS control programme						
Cancer prevention early detection						
Strengthening of drug organisation						
Strengthening of vital Statistics						
800 Other Expenditure	21321	21321	109	109	28405	284
<b>Family Welfare</b>						
State secretariat cell	24	24			33	
State Family Welfare Bureau	148	148			160	
Divisional level organisation	28	28			29	
City Family Welfare Bureau	15	15			21	
District Family Welfare Bureau	1044	1044			1206	1
Rural Family Welfare centres/sub centres	6829	6829			8500	8

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
Share	Total		Of Which State Share		Total		Of Which State Share		
	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	Total	Of Which Plains	
25	26	27	28	29	30	31	32	33	34
2035	2035	33750	33492	2324	2324	35088	34764	3155	3155
175	175	28831	28702	91	91	28949	28787	305	305
1860	1860	4919	4790	2233	2233	6139	5977	2850	2850
1860	1860	4919	4790	2233	2233	6139	5977	2850	2850
		453	324			439	277		
857	857	2886	2886	1443	1443	3700	3700	1850	1850
691	691	2396	2396	1198	1198	3100	3100	1550	1550
166	166	490	490	245	245	600	600	300	300
		453	324			439	277		
		129				162			
		324	324			277	277		
1003	1003	1580	1580	790	790	2000	2000	1000	1000
175	175	28378	28378	91	91	28510	28510	305	305
		27	27			35	35		
		139	139			195	195		
		30	30			31	31		
		18	18			24	24		
		984	984			1165	1165		
		7443	7443			9026	9026		

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Agreed Outlay			
		Total	Of Which Plains	State Share	Total
1	2	3	4	5	
Rural Family Welfare sub centres	Cent Percent	46344	46344		
Aids Control Project	Cent Percent				
Continuation of Family Welfare centres/sub centres (rural)	Cent Percent				
Urban Family Welfare centres run by the state government including revamping scheme	Cent Percent	12157	12157		
Urban Family Centres run by the local bodies/ voluntary organisations	Cent Percent	277	277		
Immunisations programmes	Cent Percent				
Nutritional programme for control of blindness among children due to deficiency	Cent Percent				
District Family Welfare vehicles	Cent Percent				
State Family Welfare vehicles	Cent Percent	860	860		
Procurement of PHC vehicles	Cent Percent	680	680		
District FM vehicle	Cent Percent				
HP Training vehicles	Cent Percent				
Compensation	Cent Percent	6224	6224	6224	
Supply of surgical equipments	Cent Percent				
Sterilisation bed scheme	Cent Percent	19	19		
Conventional- Contraceptives	Cent Percent	500	500		
District level P.P. centre	Cent Percent	4552	4552		
Sub divisional postpartum centres	Cent Percent	4863	4863		
Mass education	Cent Percent	6166	6166		
Oral rehydration therapy	Cent Percent	4468	4468		
Health and family welfare training centre	Cent Percent	4468	4468		

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
10594	10594			10592	10592			4694	4694		
1903	1903			1307	1307			1021	1021		
46	46			46	46						
207	207			166	166			166	166		
170	170			166	166						
1554	1554			1066	1066	154	154	1028	1028		
5	5			3	3			4	4		
125	125										
746	746			929	929			505	505		
797	797			994	994			868	868		
1005	1005			105	105			65	65		
91	91			160	160			102	102		
895	895										

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24
Rural Family Welfare sub centres	8555	8555			12061	12061
Aids Control Project						
Continuation of Family Welfare centres/sub centres (rural)						
Urban Family Welfare centres run by the state government including revamping scheme	1113	1113			928	928
Urban Family Centres run by the local bodies/ voluntary organisations					55	55
Immunisations programmes						
Nutritional programme for control of blindness among children due to deficiency						
District Family Welfare vehicles						
State Family Welfare vehicles	43	43			143	143
Procurement of PHC vehicles	129	129			219	219
District FM vehicle						
HP Training vehicles						
Compensation	556	556	109	109	1622	1622
Supply of surgical equipments						
Sterilisation bed scheme	2	2			3	3
Conventional- Contraceptives						
District level P.P. centre	1004	1004			1045	1045
Sub divisional postpartum centres	984	984			1201	1201
Mass education	43	43			22	22
Oral rehydration therapy	240	240			234	234
Health and family welfare training centre						

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains
Total	Of Which Plains								
25	26	27	28	29	30	31	32	33	34

9030                      9030

12301                    12301

1212                      1212

1403                    1403

112                        112

6697                      6697

143                        143

175

175

841

841

91

91

1631

1631

305

305

2

2

4

4

944

944

1420

1420

1011

1011

1020

1020

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay		
		Total	Of Which Plains	State Share
				Total
1	2	3	4	5
Scheme prophylaxis against nutritional anaemia among mother and children	Cent Percent	2268	2268	
India Population Project	90:10	2268	2268	
Training of auxiliary nurse/midwife/lady health visitor/dais	Cent Percent	2750	2750	
C.H.G. scheme	Cent Percent	1600	1600	
Regional public health nursing school varanasi	Cent Percent			
State M.T.P. cell	Cent Percent	40	40	
Drug and dressing for M.T.P.	Cent Percent			
Green card schemes	Cent Percent	410	410	
State Innovation in Family Planning Services Agency (SIFPSA) USAI	Cent Percent			
Demographic and evaluation centres	Cent Percent	4	4	
Medical/para medical orientation of staff	Cent Percent	28	28	
Training of IUD to ANMs/LHVs	Cent Percent	13	13	
CSSM Scheme	Cent Percent	8670	8670	
Information ,education and communication	Cent Percent			
Link persons scheme	Cent Percent			
Supply of Leproscope	Cent Percent			
Establishment of Leproscope training centre	Cent Percent	2	2	
Social safety net scheme	Cent Percent	2746	2746	
Research and estimation of minimum age with coordination of ICMR	Cent Percent			
Community award	Cent Percent	4738	4738	
Scheme for voluntry organisation	Cent Percent	504	504	

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18

454 454

682 682

301 301

315 315

400 400

475 475

271 271

4 4

8 8

2 2

17 17

103 103

5 5

1 1

44 44

7 7

3 3

1844 1844

2560 260

1 1

514 514

730 730

948 948

84 84

136 136



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20		21	22	23
Scheme prophylaxis against nutritional anaemia among mother and children						
India Population Project						
Training of auxiliary nurse/midwife/lady health visitor/dais	264	264				352
C.H.G. scheme	233	233				449
Regional public health nursing school varanasi	3	3				5
State M.T.P. cell	2	2				3
Drug and dressing for M.T.P.	10	10				20
Green card schemes						3
State Innovation in Family Planning Services Agency (SIFPSA) USAI						
Demographic and evaluation centres	52	52				51
Medical/para medical orienta- tion of staff						
Training of IUD to ANMs/LHVs						
CSSM Scheme						
Information ,education and communication						
Link persons scheme						
Supply of Leproscope						
Establishment of Leproscope training centre						40
Social safety net scheme						
Research and estimation of minimum age with coordination of ICMR						
Community award						
Scheme for voluntry organisa- tion						

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		
	Total			Total	Of Which Plains			Total	Of Which Plains	
	25	26	27	28	29	30	31	32	33	34

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Agreed Outlay			
		Total	Of Which Plains	State Share Total	Of Which Plains
1	2	3	4	5	6
<b>WATER SUPPLY AND SANITATION</b>		<b>906069</b>	<b>889965</b>	<b>255612</b>	<b>252962</b>
(a) Cent Percent		73600	62696	375	375
(b) On Sharing Basis		832469	827269	255237	252587
01 Water Supply		250659	235955	54931	52981
102 Rural Water Supply Programmes					
01 Accelerated rural water supply	Cent Percent	62500	51596		
Water supply for QPV	75:25	32000	32000	8000	8000
Computerised MIS	75:25	1000	1000	250	250
Human Resource Development	Cent Percent	1500	1500	375	375
800 Other Expenditure					
Ganga Action Plan Phase-I	Cent Percent	9600	9600		
Ganga Action Plan Phase-II	50:50	43123	43123	1550	1500
Gomti action plan	50:50	9600	9600		
Project management unit	50:50				
Ganga Barrage					
(I)Barrage component (Irrigation Department)	50:50	15876	15876	7026	7026
(II)Water supply component (Jal Nigam)	50:50	9000	9000	4500	4500
Ganga Action Support Plan	50:50	43060	43060	21530	21530
Accelerated urban water supply	50:50	23400	19600	11700	9800
02 Sewerage and Sanitation		655410	654010	200681	199981
105 Sanitation Services					
Low cost sanitation scavenger free	50:50, Now w.e.f. 97-98 45%loan45% sub- sidy from G/I & 10% beneficiary	7807	7807		
Rural Sanitation	50:50	32000	30600	16000	15300
Water supply and sanitation in big cities	70:30	615603	615603	184681	184681

SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18
50462	45538	13472	13094	33885	29417	9407	9197	58182	51995	12144	11523
12489	8189			14913	10669			17607	13307		
37973	37349	13472	13094	18972	18748	9407	9197	40575	38688	12144	11523
45457	40701	11034	10756	29089	24787	7179	7069	36407	32107	4400	4400
12300	8000			14799	10555			17500	13200		
4000	4000	1000	1000	391	391	98	98	2000	2000	1000	1000
189	189			114	114			107	107		
12000	12000	1550	1500	11069	11069	5042	5042	10000	10000		
2400	2400	1200	1200	1200	1200	1200	1200	5000	5000	2500	2500
1000	1000	500	500								
10500	10500	5250	5250								
3068	2612	1534	1306	1516	1458	839	729	1800	1800	900	900
5005	4837	2438	2338	4795	4630	2228	2128	21775	19888	7744	7123
972	972			972	972			1934	1934		
4033	8865	2438	2338	3823	3658	2228	2128	4841	4655	3246	3123
								15000	13300	4498	4000

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Which Plains
I	19	20	21	22	23	24
<b>WATER SUPPLY AND SANITATION</b>	<b>51912</b>	<b>47834</b>	<b>11996</b>	<b>11910</b>	<b>49476</b>	<b>45851</b>
(a) Cent Percent	18696	14725			14825	11385
(b) On Sharing Basis	33216	33110	11996	11910	34651	34466
01 Water Supply	30843	26871	5416	5416	41725	38285
102 Rural Water Supply Programmes						
01 Accelerated rural water supply	18805	14634			14775	11335
Water supply for QPV	1100	1100	1000	1000	1500	1500
Computerised MIS	155	155	155	155		
Human Resource Development	91	91			50	50
800 Other Expenditure						
Ganga Action Plan Phase-I						
Ganga Action Plan Phase-II	5697	5697			10000	10000
Gomti action plan						
Project management unit						
Ganga Barrage						
(I)Barrage component (Irrigation Department)	2789	2789	2789	2789	5000	5000
(II)Water supply component (Jal Nigam)						
Ganga Action Support Plan	572	572	572	572	8000	8000
Accelerated urban water supply	1833	1833	900	900	2400	2400
02 Sewerage and Sanitation	21069	20963	6579	6494	7751	7566
105 Sanitation Services						
Low cost sanitation scavenger free	1390	1390			5101	5101
Rural Sanitation	3079	2973	1579	1494	2650	2465
Water supply and sanitation in big cities	16600	16600	5000	5000		

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share	Total	Of Which Plains	State Share		Total	Of Which Plains	Total	Of Which Plains	State Share	
			Total	Of Which Plains						
	25	26	27	28	29	30	31	32	33	34
	10869	10744	25662	22222	3175	3092	40126	35400	4788	4700
	10869	10744	14372	10932			11900	7350		4700
	10869	10744	11290	11290	3175	3092	28226	28050	4788	4700
	9200	9200	23802	20362	1973	1973	34300	29750	3200	3200
			14274	10834			11750	7200		
	1500	1500	1551	1551	1000	1000	4000	4000	1000	1000
			52	52	52	52				
			98	98			150	150		
			5536	5536			10000	10000		
	2500	2500	450	450			6000	6000	1000	1000
	4000	4000								
	1200	1200	1841	1841	920	920	2400	2400	1200	1200
	1669	1544	1860	1860	1202	1119	5826	5650	1588	1500
			639	639			2650	2650		
	1669	1544	1221	1221	1202	1119	3176	3000	1588	1500

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Whi Plai
1	2	3	4	5	
<b>HOUSING</b>		<b>14600</b>	<b>14300</b>	<b>7300</b>	<b>7000</b>
(a) Cent Percent					
(b) On Sharing Basis		<b>14600</b>	<b>14300</b>	<b>7300</b>	<b>7000</b>
01 Judicial		14600	14300	7300	7000
(i) Construction of residen- tial buildings of High Court Judges and Sub- ordinate Judges	50:50	6600	6300	3300	3000
(2) Construction of non residen- tial court rooms	50:50	8000	8000	4000	4000
<b>URBAN DEVELOPMENT</b>		<b>105200</b>	<b>104500</b>	<b>46250</b>	<b>46000</b>
(a) Cent Percent		24100	24000	24100	24000
(b) On Sharing Basis		81100	80500	22150	22000
02 National Capital Region	75:25	36000	36000	9000	9000
03 Integrated development of small and medium towns (60:40) from 1994-95	60:40	12500	12500	5000	5000
05 Other Urban Development					
Urban Basic Service	60:40				
Nehru Rozgar Yojana	60:40				
PMIUPEP	50:50				
SJSRY (Above schemes merged in SJSRY w.e.f.1/12/1997)	75:25	32600	32000	8150	8000
NSDP	Cent Percent	24100	24000	24100	24000
<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>		<b>40437</b>	<b>38768</b>	<b>19066</b>	<b>18263</b>
(a) Cent Percent		3710	3475		
(b) On Sharing Basis		36727	35293	19068	18263
01 Welfare of Scheduled Castes		36855	36575	17048	16908
190 Assistance to public sector under-takings					
Share capital to U.P. Sc- heduled Castes Finance and Development Corporation	51:49	15306	15306	7500	7500
Margin money for liberation of scavengers	51:49	3061	3061	1500	1500

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18
3370	3320	1650	1600	1809	1809	900	900	2417	2332	1685	1600
3370	3320	1650	1600	1809	1809	900	900	2417	2332	1685	1600
3370	3320	1650	1600	1809	1809	900	900	2417	2332	1685	1600
1370	1320	650	600	1000	1000	500	500	1042	957	685	600
2000	2000	1000	1000	809	809	400	400	1375	1375	1000	1000
13602	13532	8980	8930	16292	16173	8595	8468	19714	19572	8446	8398
3730	3710	3730	3710	3789	3789	3789	3789	4011	4011	4011	4011
9872	9822	5250	5220	12503	12384	4806	4679	15703	15561	4435	4387
2276	2276	569	569	1849	1849	364	364	10400	10400	2600	2600
1000	1000	400	400	204	204	76	76	1000	1000	400	400
						377	372				
						2645	2622				
						1226	1143				
6596	6546	4281	4251	10450	10331	118	103	4303	4161	1435	1387
3730	3710	3730	3710	3789	3789	3789	3789	4011	4011	4011	4011
6810	6615	2454	2379	6796	6732	2897	2863	6880	6651	3251	3159
2140	2095			1782	1762			907	862		
4870	4520	2454	2379	5014	4969	2897	2863	5973	5789	3251	3159
5936	5898	2087	2068	6691	6660	2884	2862	6046	5970	2930	2892
950	950	500	500	1682	1682	1270	1270	2941	2941	1500	1500
588	588	300	300	1181	1181			306	306	306	306



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Wh Pla
I	19	20	21	22	23	
<b>HOUSING</b>	<b>1463</b>	<b>1463</b>	<b>732</b>	<b>732</b>	<b>2255</b>	<b>20</b>
(a) Cent Percent						
(b) On Sharing Basis	1463	1463	732	732	2255	20
01 Judicial	1463	1463	732	732	2255	20
(i) Construction of residen- tial buildings of High Court Judges and Sub- ordinate Judges	715	715	358	358	1255	10
(2) Construction of non residen- tial court rooms	749	749	374	374	1000	10
<b>URBAN DEVELOPMENT</b>	<b>16294</b>	<b>15685</b>	<b>5518</b>	<b>5209</b>	<b>18120</b>	<b>178</b>
(a) Cent Percent	4342	4133	4342	4133	3259	32
(b) On Sharing Basis	11952	11552	1176	1076	14861	145
02 National Capital Region	7499	7499			9600	96
03 Integrated development of small and medium towns (60:40) from 1994-95	180	180	72	72	802	8
05 Other Urban Development						
Urban Basic Service						
Nehru Rozgar Yojana						
PMIUPEP						
SJSRY (Above schemes merged in SJSRY w.e.f.1/12/1997)	4273	3873	1104	1004	4459	41
NSDP	4342	4133	4342	4133	3259	32
<b>WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES &amp; OTHER BACKWARD CLASSES</b>	<b>5380</b>	<b>5365</b>	<b>2647</b>	<b>2647</b>	<b>7134</b>	<b>69</b>
(a) Cent Percent	735	720			1007	9
(b) On Sharing Basis	4646	4646	2647	2647	6127	59
01 Welfare of Scheduled Castes	5261	5261	2644	2644	6406	63
190 Assistance to public sector under-takings						
Share capital to U.P. Sc- heduled Castes Finance and Development Corporation	2941	2941	1500	1500	2941	29
Margin money for liberation of scavengers	306	306	306	306	306	3

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Of Which Plains	
										Total
	25	26	27	28	29	30	31	32	33	34
	1085	1000	1427	1427	754	754	2562	2000	1281	1000
	1085	1000	1427	1427	754	754	2562	2000	1281	1000
	1085	1000	1427	1427	754	754	2562	2000	1281	1000
	585	500	692	692	363	363	1000	1000	500	500
	500	500	735	735	391	391	1562	1000	781	500
	7095	7022	10636	10536	3568	3568	18370	18370	7936	7936
	3259	3259	3259	3259	3259	3259	4258	4258	4258	4258
	3836	3763	7377	7277	309	309	14112	14112	3678	3678
	2400	2400	4644	4644			9600	9600	2400	2400
	321	321	132	132	52	52	1000	1000	400	400
	1115	1042	2601	2501	257	257	3512	3512	878	878
	3259	3259	3259	3259	3259	3259	4258	4258	4258	4258
	1897	1825	2761	2644	1146	1100	19073	5918	2287	2102
			862	836			1785	1731		
	1897	1825	1899	1808	1146	1100	17288	4187	2287	2102
	1636	1598	2593	2583	1090	1090	18199	5288	1977	1887
	100	100	700	700	700	700	842	842	430	430
	306	306								

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)				
		Agreed Outlay				
		Total	Of Which Plains	State Share Total	Of Which Plains	
1	2	3	4	5	6	
Matching assistance to U.P. S.C.F. and corporation for monitoring evaluation and promotional activities	50:50					
<b>277 Education</b>						
Hostel for Boys	50:50	4120	4000	2060	2000	
Hostel for girls	50:50	4120	4000	2060	2000	
Establishment of Book Banks	50:50	1620	1600	810	800	
Maintenance of centres running under coaching and allied services	50:50	608	608	608	600	
Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes	50:50	2020	2000	1010	1000	
Merit upgraded scholarship	Cent Percent					
Post matric scholarships	Cent Percent	3000	3000			
Atrocities grant under P.C.R. Act	50:50	3000	3000	1500	1500	
P.C.R. Cell	50:50					
<b>02 Welfare of scheduled tribes</b>		<b>3582</b>	<b>2193</b>	<b>2020</b>	<b>1350</b>	
<b>277 Education</b>						
Hostel for boys	50:50	224	222	112	110	
Hostels for girls	50:50	160	130	80	60	
Ashram type school building	50:50	2388	1266	1778	1120	
Ashram type school in Doiwala, Jaulgeevi	Cent Percent	110				
A.T.S. for Girls less on Than 2% Literacy.	Cent Percent	50	50			
Post matric scholarship	Cent Percent	100	100			
<b>102 Economic Development</b>						
Integrated Tribal Develop- ment project Kheri	Cent Percent	125	125			
Tharu Development project Gonda	Cent Percent	50	50			

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
		Total	Of Which Plains			Total	Of Which Plains			Total	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
284	274	147	142	297	297	297	297	222	200	111	100
470	450	235	225	42	32	42	32	242	200	121	100
44	40	22	20	48	46	48	46	26	18	13	9
165	165	165	165	556	556	556	556	165	165	165	165
223	219	112	110	26	24	26	24	227	223	113	111
				33	33						
2000	2000			1670	1670			715	715		
1212	1212	606	606	1155	1147	643	635	1200	1200	600	600
				1	1	1	1	2	2	1	1
874	717	367	311	106	63	13	2	834	681	321	267
46	40	23	20					46	40	23	20
74	68	37	34	22		11		68	68	34	34
594	494	297	247					508	406	254	203
20								20			
10	10							10	10		
20	20							20	20		
25	25			4	4			50	50		
10	10			2	2			30	30		

Project/Schemes	1998-99				1999-2000	
	Total	Actual Expenditure		Approved Outlay		
		Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	

Matching assistance to U.P.  
S.C.F. and corporation  
for monitoring evaluation  
and promotional activities

## 277 Education

Hostel for Boys	100	100	50	50	208	100
Hostel for girls					172	100
Establishment of Book Banks					107	100
Maintenance of centres running under coaching and allied services	100	100	100	100	100	100
Scholarship to students whose parents are engaged in uncleaned profession in pre-matric classes	17	17	17	17	571	500
Merit upgraded scholarship						
Post matric scholarships	622	622			800	800
Atrocities grant under P.C.R. Act	1175	1175	671	671	1200	1200
P.C.R. Cell					1	
<b>02 Welfare of scheduled tribes</b>	<b>119</b>	<b>104</b>	<b>3</b>	<b>3</b>	<b>729</b>	<b>500</b>

## 277 Education

Hostel for boys					74	100
Hostels for girls					60	100
Ashram type school building					368	200
Ashram type school in Doiwala, Jaulgeevi					20	100
A.T.S. for Girls less on Than 2% Literacy.					10	100
Post matric scholarship					20	100

## 102 Economic Development

Integrated Tribal Development project Kheri	48	48			50	100
Tharu Development project Gonda	30	30			30	100

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001					
Approved Outlay		Anticipated Expenditure				Proposed Outlay					
State Share			Total	Of Which State Share		Total	Of Which State Share		Total	Of Which State Share	
	Total	Of Which Plains		Plains	Total		Plains	Plains		Total	Plains
	25	26	27	28	29	30	31	32	33	34	
	104	93	8	8	8	8	969	851	485	425	
	86	65	64	64	32	32	268	230	134	115	
	54	50					114	110	57	55	
	100	100	50	50	50	50	200	200	100	100	
	286	284					112	108	56	54	
			11	11			47	47			
			795	785			1484	1484			
	600	600	966	966	300	300	14146	1400	708	700	
	0	0	0	0	0	0	16	16	8	8	
	261	227	168	61	56	10	874	630	310	215	
	37	37					110	60	55	30	
	30	30					100	60	50	30	
	184	150	91		46		400	300	200	150	
							17				
							20	20			
							70	70			
			22	22			50	50			
			13	13			30	30			

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			Of W P
		Total	Of Which Plains	State Share	
				Total	
1	2	3	4	5	
Development of Rajis Tribes	Cent Percent	25			
Development of Buxa Tribes in hills.	Cent Percent	100			
Development of Buxa Tribes in Bijnore (plains)	Cent Percent	15	15		
Development of Dispersed Tribes	Cent Percent	50	50		
Assistance for development of scheduled tribes under article 275 (i) of the constitution	Cent Percent	75	75		
Resarch scholarship	Cent Percent	10	10		
800 Other Expenditure					
State Institute of Resea- Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	50:50	100	100	50	
<b>LABOUR AND EMPLOYMENT</b>		<b>44</b>	<b>20</b>	<b>22</b>	
<b>(a) Cent Percent</b>		<b>44</b>	<b>20</b>	<b>22</b>	
<b>(b) On Sharing Basis</b>		<b>44</b>	<b>20</b>	<b>22</b>	
<b>01 Labour</b>		<b>44</b>	<b>20</b>	<b>22</b>	
112 Rehabilitation of bonded labour	50:50	44	20	22	
<b>02 Employment</b>					
101 Employment Exchanges					
Computerization of employment exchange	50:50(1st Year) Cent Percent State (Rest Year)				
Special cell for employment and assistance to physically handicapped	Cent Percent				
Special employment exchanges for physically handicapped	Sharing				
<b>SOCIAL SECURITY WELFARE &amp; NUTRITION</b>		<b>57984</b>	<b>54190</b>	<b>455</b>	
<b>(a) Cent Percent</b>		<b>57014</b>	<b>53350</b>	<b>455</b>	
<b>(b) On Sharing Basis</b>		<b>970</b>	<b>840</b>	<b>455</b>	
<b>02 Social Welfare</b>		<b>970</b>	<b>840</b>	<b>455</b>	
1 National Old Age Pension	Cent Percent				
2 National Family welfare scheme	Cent Percent				
3 National Maternity Welfare	Cent Percent				
103 Women's Welfare					
Construction of working hostels					
(A) Land	50:50 }	300	300	120	
(B) Construction	25:75 }				

SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
5				2				5			
20				18				20			
3	3			4	4			8	8		
10	10			34	34			12	12		
15	15			15	15			15	15		
2	2							2	2		
20	20	10	10	4	4	2	2	20	20	10	10
3	2	2	1	8	8			32	32	16	16
3	2	2	1	8	8			32	32	16	16
3	2	2	1					32	32	16	16
3	2	2	1					32	32	16	16
				8	8						
				8	8						
8120	7621	34	34	17461	15672	370	8	9758	9048	414	59
8017	7518			16727	15655			8929	8929		
103	103	34	34	734	17	370	8	829	119	414	59
103	103	34	34	734	17	370	8	829	119	414	59
				7727	7410						
				1511	1375						
				899	814						
68	68	17	17	17	17	8	8				



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	24
Development of Rajis Tribes	5				20	
Development of Buxa Tribes in hills.	10				20	
Development of Buxa Tribes in Biljore (plains)	8	8			8	8
Development of Dispersed Tribes	12	12			12	12
Assistance for development of scheduled tribes under article 275 (I) of the constitution					15	15
Research scholarship					2	2
<b>800 Other Expenditure</b>						
State Institute of Research and Training for the Development of Scheduled Tribes and Denotified Tribes in U.P.	6	6	3	3	20	20
<b>LABOUR AND EMPLOYMENT</b>	<b>30</b>	<b>30</b>	<b>16</b>	<b>16</b>	<b>26</b>	<b>26</b>
(a) Cent Percent	14	14				
(b) On Sharing Basis	16	16	16	16	26	26
<b>01 Labour</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>		
112 Rehabilitation of bonded labour	16	16	16	16		
<b>02 Employment</b>	<b>14</b>	<b>14</b>			<b>26</b>	<b>26</b>
<b>101 Employment Exchanges</b>						
Computerization of employment exchange						
Special cell for employment and assistance to physically handicapped	14	14				
Special employment exchanges for physically handicapped					26	26
<b>SOCIAL SECURITY WELFARE &amp; NUTRITION</b>	<b>20180</b>	<b>18766</b>	<b>355</b>		<b>12123</b>	<b>11413</b>
(a) Cent Percent	19470	18766			11373	11373
(b) On Sharing Basis	710		355		750	40
<b>02 Social Welfare</b>	<b>710</b>		<b>355</b>		<b>750</b>	<b>40</b>
1 National Old Age Pension	8357	7926				
2 National Family welfare scheme	2263	2054				
3 National Maternity Welfare	882	818				
<b>103 Women's Welfare</b>						
Construction of working hostels						
(A) Land					40	40
(B) Construction						

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001				
Approved Outlay		Anticipated Expenditure				Proposed Outlay				
State Share		Total	Of Which State Share		Total	Of Which State Share		Total	Of Which State Share	
Total	Of Which Plains		Plains	Total	Of Which Plains	Total	Plains	Total	Total	Of Which Plains
25	26	27	28	29	30	31	32	33	34	34
						17				
		16				20				
		2	2			8	8			
		3	3			12	12			
						10	10			
10	10	20	20	10	10	10	10	5	5	
5	5	21	21	4	4	38	38	11	11	
5	5	21	21	4	4	38	38	11	11	
						10	10	5	5	
						10	10	5	5	
5	5	21	21	4	4	28	28	6	6	
5	5	21	21	4	4	28	28	6	6	
365	10	21868	20529	355		27972	26547	355		
365	10	21158	20529	355		27262	26547	355		
365	10	710		355		710		355		
365	10	710		355		710		355		
		8032	7666			9248	8857			
		2503	2292			3100	2860			
		1063	1010			2100	2015			
10	10									

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002)			
		Total	Of Which Plains	Agreed Outlay	
				Total	Of Whi Pl
1	2	3	4	5	
Support to Training cum Employment programme	90:10				
Mahila Uthan Yojana For Uttarakhand Region	50:50 )				
<b>106 Correctional Services</b>					
Creation of additional services and upgradation of existing institutions institution under juvenile Juvenile Justices Act, 1986	50:50	670	540	335	27
Strengthening of obser- vation home/juvenile home and special home under J.J. Act'86	50:50				
Construction of buildings for poor & distitute (under J.J. act)	50:50				
Training of Functionaries	50:50				
<b>MINORITY WELFARE</b>					
Modernisation of Arbic Madarsa	Cent Percent	754	754		
Construction of hostels in minority girls H.S.School	Cent Percent	2200	2200		
Preparation of multi sectoral plan for minority concentrated districts	Cent Percent	13	13		
Scheme of computer education in Arbic Madarsa	Cent Percent	300	300		
Construction of school bu#ding for Multi stream residential schoolsfor girls belonging to minority community	Cent Percent				
Evaluation of modernisation of Madarsas	Cent Percent				
<b>SAINIK KALYAN</b>					
Training programme of Ex. service servicemen for self employment	50:50				
<b>Nutrition</b>					
<b>80 General</b>					
Integrated child developm ent projects	Cent Percent	50338	46846		
Centralised nutrition for 20 projects	Cent Percent				
Grant to voluntary organi sation for ICDS and nutri -tion programme	Cent Percent	60	60		

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18

710

355

710

355

35      35      17      17      7      7      119      119      59      59

228      228      161      161      228      228

150      150      61      61      150      150

13      13      11      11      13      13

52      52      52      52      52      52

6295      5760      8379      8379

6995      6528      6030      5518      7947      7947

12      12      12      12

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which State Share		Total	Total	Of Which Plains
		Plains				
I	19	20	21	22	23	
Support to Training cum Employment programme						
Mahila Uthan Yojana For Uttarakhand Region	710		355		710	
<b>106 Correctional Services</b>						
Creation of additional services and upgradation of existing institutions institution under juvenile Juvenile Justices Act, 1986						
Strengthening of observation home/juvenile home and special home under J.J. Act'86						
Construction of buildings for poor & distitute (under J.J. act)						
Training of Functionaries						
<b>MINORITY WELFARE</b>						
Modernisation of Arbic Madarsa	228	228			508	
Construction of hostels in minority girls H.S.School	70	70			150	
Preparation of multi sectoral plan for minority concentrated districts					13	
Scheme of computer education in Arbic Madarsa					52	
Construction of school building for Multi stream residential schoolsfor girls belonging to minority community					77	
Evaluation of modernisation of Madarsas					1	
<b>SAINIK KALYAN</b>						
Training programme of Ex. service servicemen for self employment						
<b>Nutrition</b>	7567	7567			10571	
80 General						
Integrated child development projects	7310	7310			10165	
Centralised nutrition for 20 projects						
Grant to voluntary organization for ICDS and nutrition programme						

**SCHEMewise OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001							
Approved Outlay		Anticipated Expenditure				Proposed Outlay							
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains				
	Total	Of Which Plains		Total	Of Which Plains		Total	Of Which Plains					
	25	26		27	28		29	30		31	32	33	34

355

710

355

710

355

497

497

387

387

48

48

423

423

7

7

52

52

57

57

227

227

1

1

8889

8889

11693

11693

8616

8616

11386

11386

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
1	2	3	4	5	6
Publicity of Aganwadi programme from Radio	Cent Percent	11	11		
Medicine kits expenditure of ICDS	Cent Percent	322	322		
Grant-in-aid to care Institute for nutrition and administrative expenditure	Cent Percent	42	42		
- P.O. Office	Cent Percent	1765	1618		
- ICDS cell secretariat staff	Cent Percent	43	43		
- Training for A.W.W.	Cent Percent	218	218		
- Recruitment of Medical Staff for immunization	Cent Percent	25			
- Construction of A.W. centre	Cent Percent				
- Girls to Girls Approach Balika Mandal	Cent Percent	248	248		
- ICDS Directorate	Cent Percent	255	255		
- Purchase of Two-in-one	Cent Percent				
Bal Diwas	Cent Percent	3	3		
Bal Nidhi	Cent Percent	125	125		
Construction of godown	Cent Percent	209	209		
W.F.P	Cent Percent	83	83		
<b>GENERAL SERVICES</b>		<b>4471</b>	<b>4471</b>	<b>2092</b>	<b>2092</b>
(a) Cent Percent		65	65		
(b) On Sharing Basis		4406	4406	2092	2092
<b>PUBLIC WORKS</b>		<b>4471</b>	<b>4471</b>	<b>2092</b>	<b>2092</b>
(a) Cent Percent		65	65		
(b) On Sharing Basis		4406	4406	2092	2092
<b>JAIL DEPARTMENT</b>					
Constuction of high security jails	Cent Percent	65	65		
Strengthening of security	50:50 from 99-2000 50:50 from 99-2000	626	626	218	218
Communication arrangement		87	87	29	29
Transport facility	50:50	130	130	65	65
Medical care and sanitation	50:50	807	807	403	403

SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains	Total	Of Which Plains	State Share	Of Which Plains
7	8	9	10	11	12	13	14	15	16	17	18
2	2			2	2			2	2		
0	0							0	0		
42	42							42	42		
217	190			165	143			189	189		
9	9			6	6			9	9		
73	73							73	73		
5											
50	50			42	42			0	0		
50	50							50	50		
51	51			50	50			55	55		
1	1										
25	25										
42	42							107	107		
				11	11						
1998	1998	911	911	233	293	117	117	2532	2532	1100	1100
35	35			35	35			30	30		
1963	1963	911	911	258	258	117	117	2502	2502	1100	1100
1998	1998	911	911	293	293	117	117	2532	2532	1100	1100
35	35			35	35			30	30		
1963	1963	911	911	258	258	117	117	2502	2502	1100	1100
35	35			35	35			30	30		
240	240	60	60	22	22	5	5	876	876	292	292
50	50	13	13	22	22	6	6	30	30	10	10
								40	40	20	20
428	428	214	214	29	29	14	14	400	400	200	200



Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share	Total	Of Which Plains	Total
1	19	20	21	22	23	
Publicity of Aganwadi programme from Radio	2	2			3	
Medicine kits expenditure of ICDS						
Grant-in-aid to care Institute for nutrition and administrative expenditure					0	
- P.O. Office	181	181			216	216
- ICDS cell secretariat staff	4	4			10	10
- Training for A.W.W.	20	20			73	73
- Recruitment of Medical Staff for immunization						
- Construction of A.W. centre					0	0
- Girls to Girls Approach Balika Mandal					50	50
- ICDS Directorate	49	49			54	54
- Purchase of Two-in-one Bal Diwas					0	0
Bal Nidhi					0	0
Construction of godown	91	91			0	0
W.F.P	12	12				
<b>GENERAL SERVICES</b>	<b>360</b>	<b>361</b>	<b>159</b>	<b>159</b>	<b>1000</b>	<b>1000</b>
(a) Cent Percent	30	30				
(b) On Sharing Basis	330	331	159	159	1000	1000
<b>PUBLIC WORKS</b>	<b>360</b>	<b>361</b>	<b>159</b>	<b>159</b>	<b>1000</b>	<b>1000</b>
(a) Cent Percent	30	30				
(b) On Sharing Basis	330	331	159	159	1000	1000
<b>JAIL DEPARTMENT</b>						
Constuction of high security jails	30	30				
Strengthening of security	44	44	22	22	200	200
Communication arrangement	18	18	4	4	80	80
Transport facility					60	60
Medical care and sanitation	63	63	31	31	200	200

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

1999-2000		1999-2000				2000-2001			
Approved Outlay		Anticipated Expenditure				Proposed Outlay			
State Share		Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains
Total	Of Which Plains								
25	26	27	28	29	30	31	32	33	34
		3	3						
						0	0		
						0	0		
		208	208			230	230		
		4	4			6	6		
						10	10		
		57	57			61	61		
						73	73		
		10	10			13	13		
<b>500</b>	<b>500</b>	<b>456</b>	<b>456</b>	<b>242</b>	<b>242</b>	<b>500</b>	<b>500</b>	<b>245</b>	<b>245</b>
<b>500</b>	<b>500</b>	<b>456</b>	<b>456</b>	<b>242</b>	<b>242</b>	<b>500</b>	<b>500</b>	<b>245</b>	<b>245</b>
<b>500</b>	<b>500</b>	<b>456</b>	<b>456</b>	<b>242</b>	<b>242</b>	<b>500</b>	<b>500</b>	<b>245</b>	<b>245</b>
<b>500</b>	<b>500</b>	<b>456</b>	<b>456</b>	<b>242</b>	<b>242</b>	<b>500</b>	<b>500</b>	<b>245</b>	<b>245</b>
<b>100</b>	<b>100</b>	<b>97</b>	<b>97</b>	<b>63</b>	<b>63</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>50</b>
<b>40</b>	<b>40</b>	<b>69</b>	<b>69</b>	<b>34</b>	<b>34</b>	<b>40</b>	<b>40</b>	<b>25</b>	<b>25</b>
<b>30</b>	<b>30</b>	<b>79</b>	<b>79</b>	<b>39</b>	<b>39</b>	<b>30</b>	<b>30</b>	<b>10</b>	<b>10</b>
<b>100</b>	<b>100</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>50</b>

Project/Schemes	Pattern Of funding	Ninth Plan (1997-2002) Agreed Outlay			
		Total	Of Which Plains	State Share	
				Total	Of Which Plains
I	2	3	4	5	6
Vocational training/modernisa- tion of jail industries	50:50	180	180	105	105
Training of personnel	50:50	211	211	90	90
Repairs and renovation	50:50	1920	1920	960	960
Facilities for women	50:50	244	244	122	122
Srengthening of organisational setup	50:50	201	201	100	100
Security Equipments					
<b>Grand Total</b>		<b>3055003</b>	<b>2791750</b>	<b>738052</b>	<b>680913</b>
(a) Cent Percent		453990	398882	32059	25485
(b) On Sharing Basis		2601013	2392868	705994	655429
<b>A - Schemes to be transferred to the States</b>		<b>38712</b>	<b>38232</b>	<b>24802</b>	<b>24556</b>
a) Cent Percent		146	146		
b) On Sharing Basis		38566	38086	24802	24556
<b>B - Schemes retained as Centrally Sponsored</b>		<b>3055003</b>	<b>2791750</b>	<b>738052</b>	<b>680913</b>
(a) Cent Percent		453990	398882	32059	25485
(b) On Sharing Basis		2601013	2392868	705994	655429
<b>GRAND TOTAL (A+B)</b>		<b>3093715</b>	<b>2829982</b>	<b>762854</b>	<b>705469</b>

## SCHEMewise OUTLAY AND EXPENDITURE

(Rs. in lakh)

1997-98				1997-98				1998-99			
Approved Outlay				Actual Expenditure				Approved Outlay			
Total	Of Which Plains	State Share		Total	Of Which Plains	State Share		Total	Of Which Plains	State Share	
7	8	9	10	11	12	13	14	15	16	17	18
85	85	43	43	21	21	11	11	100	100	50	50
141	141	71	71	3	3	1	1	160	160	80	80
936	936	468	468	111	111	55	55	760	760	380	380
54	54	27	27	24	24	12	12	80	80	40	40
29	29	15	15	26	26	13	13	56	56	28	28
425484	384982	97023	89392	291532	271242	68733	64259	451632	428457	108258	101941
95480	85954	4052	3782	77065	67843	4371	3995	71275	65274	4376	4011
330004	299028	92971	85610	214467	203398	64362	60264	380357	363184	103882	97930
7588	7520	5094	5059	3206	3149	1595	1534	4716	4685	1982	1970
37	37			19	19			9	9		
7551	7483	5094	5059	3187	3130	1595	1534	4707	4676	1982	1970
425484	384982	97023	89392	291532	271242	68733	64259	451632	428457	108258	101041
95480	85954	4052	3782	77065	67843	4371	3995	71275	65274	4376	4011
330004	299028	92971	85610	214467	203398	64362	60264	380357	363184	103882	97930
133072	392502	102117	94451	294738	274390	70328	65794	456348	433142	110240	103911

Project/Schemes	1998-99				1999-2000	
	Actual Expenditure				Approved Outlay	
	Total	Of Which Plains	State Share Total	Of Which Plains	Total	Of Wh Pl
1	19	20	21	22	23	
Vocational training/modernisa- tion of jail industries	42	42	21	21	40	
Training of personnel					100	100
Repairs and renovation	71	71	35	35	200	200
Facilities for women	68	68	34	34	80	
Strengthening of organisational setup	25	25	12	12	40	
Security Equipments						
<b>Grand Total</b>	<b>339522</b>	<b>308773</b>	<b>79954</b>	<b>73879</b>	<b>377159</b>	<b>34754</b>
(a) Cent Percent	77728	71429	4820	4282	82001	7667
(b) On Sharing Basis	261793	237344	75134	69597	295158	27086
<b>A - Schemes to be transferred to the States</b>	<b>2150</b>	<b>2103</b>	<b>850</b>	<b>840</b>	<b>3825</b>	<b>38</b>
a) Cent Percent	9	9				
b) On Sharing Basis	2141	2094	850	840	3825	38
<b>B - Schemes retained as Centrally Sponsored</b>	<b>339522</b>	<b>308773</b>	<b>79954</b>	<b>73879</b>	<b>377159</b>	<b>34754</b>
(a) Cent Percent	77728	71429	4820	4282	82001	7667
(b) On Sharing Basis	261793	237344	75134	69597	295158	27086
<b>GRAND TOTAL (A+B)</b>	<b>341672</b>	<b>310877</b>	<b>80804</b>	<b>74719</b>	<b>380984</b>	<b>35136</b>

**SCHEMEWISE OUTLAY AND EXPENDITURE**

(Rs. in lakh)

State Share	1999-2000		1999-2000				2000-2001			
	Approved Outlay		Anticipated Expenditure				Proposed Outlay			
	Total	Of Which Plains	Total	Of Which Plains	State Share	Total	Of Which Plains	State Share	Total	Of Which Plains
	25	26	27	28	29	30	31	32	33	34
	20	20	12	12	6	6	20	20	10	10
	50	50	41	41	20	20	50	50	20	20
	100	100	100	100	50	50	100	100	50	50
	40	40	40	40	20	20	40	40	20	20
	20	20	8	8	4	4	20	20	10	10
							5	5	5	5
	<b>97184</b>	<b>90864</b>	<b>308694</b>	<b>282311</b>	<b>65128</b>	<b>59275</b>	<b>373352</b>	<b>337452</b>	<b>80062</b>	<b>74108</b>
	<b>3814</b>	<b>3434</b>	<b>90296</b>	<b>84856</b>	<b>3636</b>	<b>3350</b>	<b>94343</b>	<b>86072</b>	<b>6090</b>	<b>4590</b>
	<b>93370</b>	<b>87430</b>	<b>218398</b>	<b>197456</b>	<b>61492</b>	<b>55924</b>	<b>279009</b>	<b>251380</b>	<b>73972</b>	<b>69518</b>
	<b>1481</b>	<b>1478</b>	<b>2372</b>	<b>2355</b>	<b>1107</b>	<b>1098</b>	<b>3844</b>	<b>3818</b>	<b>913</b>	<b>857</b>
	<b>1481</b>	<b>1478</b>	<b>2372</b>	<b>2355</b>	<b>1107</b>	<b>1098</b>	<b>3844</b>	<b>3818</b>	<b>913</b>	<b>857</b>
	<b>97184</b>	<b>90864</b>	<b>308694</b>	<b>282311</b>	<b>65128</b>	<b>59275</b>	<b>373352</b>	<b>337452</b>	<b>80062</b>	<b>74108</b>
	<b>3814</b>	<b>3434</b>	<b>90296</b>	<b>84856</b>	<b>3636</b>	<b>3350</b>	<b>94343</b>	<b>86072</b>	<b>6090</b>	<b>4590</b>
	<b>93370</b>	<b>87430</b>	<b>218398</b>	<b>197456</b>	<b>61492</b>	<b>55924</b>	<b>279009</b>	<b>251380</b>	<b>73972</b>	<b>69518</b>
	<b>98665</b>	<b>92342</b>	<b>311065</b>	<b>284666</b>	<b>66235</b>	<b>60373</b>	<b>377196</b>	<b>341270</b>	<b>80975</b>	<b>74965</b>

Code. No.	Project/schemes	Ninth Plan (1997-2002)				1997-98	
		Agreed Outlay				Approved	
		Total	Of which Plains	Of Which District Plan Total	Of which Plains	Total	Of which Plains
1	2	3	4	5	6	7	8
<b>10000000</b>	<b>ECONOMIC SERVICES</b>						
<b>101000000</b>	<b>I. AGRI.AND ALLIED ACTIVITIES</b>						
101240100	Crop Husbandry	119150	99900	29391	27556	19044	16394
101240200	Soil & Water Conservation	58119	37300	1600	1600	10165	6918
101240300	Animal Husbandry	14000	12000	8169	6610	2191	1840
101240400	Dairy Development	11204	8004	4395	3314	1973	1223
101240500	Fisheries	2800	1800	2170	1280	470	400
101240600	Forestry & Wild Life	65000	28000	41252	10355	10840	6040
101240800	Food,Storage & Warehousing	1045	435			310	120
101241500	Agri. Research & Education	5825	4500			1265	1000
101241600	Agri. Financial Institutions	5000	5000			1000	1000
101242500	Co-operation	4885	4000	972	320	1109	857
101243500	Other Agri. Programmes	20010	20000			2678	2676
<b>101000000</b>	<b>TOTAL-I</b>	<b>307038</b>	<b>224939</b>	<b>87949</b>	<b>51035</b>	<b>51045</b>	<b>38468</b>
<b>102000000</b>	<b>II. RURAL DEVELOPMENT</b>						
102250100	Spl. programmes for R.D.						
01- I.R.D.P./SGSRY		61064	53000	51558	45175	11720	10770
02- Ganga Kalyan Yojana		2500	2500			500	500
03- D.P.A.P.		7400	4900	7400	4900	1333	983
04- I.R.E.P.		1900	1600	1633	1368	384	334
102250500	Rural Employment						
01- J.R.Y./JGSY		240400	208400	240400	208400	38434	33984
60- Other Programmes		35300	35000			7050	7000
102250600	Land Reforms	2110	1800	142	142	458	393
102251500	Other R.D. Programmes	123606	115475	30896	26791	25727	24122
<b>102000000</b>	<b>TOTAL-II</b>	<b>474280</b>	<b>423475</b>	<b>332029</b>	<b>286776</b>	<b>85706</b>	<b>78086</b>
<b>103000000</b>	<b>III. SPECIAL AREA PROGRAMMES</b>	<b>57500</b>	<b>57500</b>			<b>11500</b>	<b>11500</b>
<b>104000000</b>	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>						
2701 Major & Medium Irrigation		260012	260000			47000	47000
2702 Minor Irrigation		49000	41900	38940	37637	11286	9211
2705 Command Area Development		12000	12000			2500	2500
2711 Flood Control and Drainage		8000	7000	165	165	1815	1415
<b>104000000</b>	<b>TOTAL-IV</b>	<b>329012</b>	<b>320900</b>	<b>39105</b>	<b>37802</b>	<b>62601</b>	<b>60126</b>

(Rs. In Lakh)

1997-98		1997-98				1998-99			
Outlay		Actual Expenditure				Approved Outlay			
Of Which District Plan		Total	Of which Plains	Of Which District Plan		Total	Of which Plains	Of Which District Plan	
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
9	10	11	12	13	14	15	16	17	18
5765	5382	8434	7911	5655	5237	18954	17434	6439	5748
556	556	9474	5854	190	190	24748	10904	81	81
1905	1640	1994	1620	1460	1275	2574	2015	2173	1744
1144	972	1457	731	953	680	2223	1273	1433	1074
391	322	508	437	395	324	484	438	411	365
8551	3940	6974	4923	5043	3608	13039	8110	5046	3395
		71				190			
		1038	899			1868	1500		
		1303	1303			1300	1300		
232	57	956	727	265	54	1107	857	314	116
		8713	8713			5002	5000		
<b>18544</b>	<b>12870</b>	<b>40922</b>	<b>33119</b>	<b>13960</b>	<b>11368</b>	<b>71489</b>	<b>48831</b>	<b>15895</b>	<b>12522</b>
10570	10570	9952	9237	8806	8207	16020	15170	12581	11800
		462	448			1030	1000	500	500
1383	983	914	642	914	642	1295	867	1295	867
278	233	319	273	213	173	613	492	600	482
38484	33984	20652	18528	20652	18528	42840	40000	32020	28896
		1760	1760			7001	7000		
34	34	8246	8244	28	28	11769	11669	15	15
6581	5813	25948	23878	6960	5706	53149	48311	7094	5193
<b>57330</b>	<b>51618</b>	<b>68253</b>	<b>63010</b>	<b>37574</b>	<b>33283</b>	<b>133717</b>	<b>124509</b>	<b>54105</b>	<b>47753</b>
		<b>11500</b>	<b>11500</b>			<b>16000</b>	<b>16000</b>		
6988	6800	47387	47387			63000	63000		
		9934	8116	7591	7140	13002	9242	9383	7261
		3058	3058			3000	3000		
165	165	1440	1140			5000	4800	10	10
<b>7153</b>	<b>6965</b>	<b>61819</b>	<b>59700</b>	<b>7591</b>	<b>7140</b>	<b>84002</b>	<b>80042</b>	<b>9393</b>	<b>7271</b>



## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	1998-99				1999-2000	
		Total	Actual Expenditure		Total	Approved	
			Of which Plains	Of Which District Plan		Of which Plains	
1	2	19	20	21	22	23	24
<b>100000000</b>	<b>ECONOMIC SERVICES</b>						
<b>101000000</b>	<b>I. AGRICULTURE AND ALLIED ACTIVITIES</b>						
101240100	Crop Husbandry	16131	15348	5231	4832	17961	16476
101240200	Soil & Water Conservation	12325	8876			36312	26350
101240300	Animal Husbandry	1644	1263	1189	1007	3358	2743
101240400	Dairy Development	1119	629	691	528	2345	1395
101240500	Fisheries	470	443	394	367	653	598
101240600	Forestry & Wild Life	8543	5452	5240	3602	13230	8519
101240800	Food, Storage & Warehousing	165				220	
101241500	Agri. Research & Education	2439	2176			1921	1550
101241600	Agri. Financial Institutions	1954	1954			1300	1300
101242500	Co-operation	762	569	190	27	1009	657
101243500	Other Agri. Programmes	2220	2220			6002	6000
<b>101000000</b>	<b>TOTAL-I</b>	<b>47772</b>	<b>38931</b>	<b>12933</b>	<b>10363</b>	<b>84311</b>	<b>65588</b>
<b>102000000</b>	<b>II. RURAL DEVELOPMENT</b>						
102250100	Spl. programmes for R.D.						
01- I.R.D.P./SGSRY		15561	14470	13313	12488	15050	14120
02- Ganga Kalyan Yojana							
03- D.P.A.P.		838	710	838	710	1446	976
04- I.R.E.P.		549	362	474	362	689	557
102250500	Rural Employment						
01- J.R.Y./JGSY		31082	27774	31082	27774	39786	36662
60- Other Programmes		2631	2631			7001	7000
102250600	Land Reforms	9871	9870	8	8	11769	11669
102251500	Other R.D. Programmes	35535	31968	3254	2022	53888	49624
<b>102000000</b>	<b>TOTAL-II</b>	<b>96067</b>	<b>87785</b>	<b>48970</b>	<b>43364</b>	<b>129629</b>	<b>120608</b>
<b>103000000</b>	<b>III. SPECIAL AREA PROGRAMMES</b>	<b>13562</b>	<b>13562</b>			<b>20000</b>	<b>20000</b>
<b>104000000</b>	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>						
2701	Major & Medium Irrigation	44840	44840			84514	84500
2702	Minor Irrigation	10859	8474	8008	7334	10754	7387
2705	Command Area Development	2515	2515			3000	3000
2711	Flood Control and Drainage	2645	2513			2353	2153
<b>104000000</b>	<b>TOTAL-IV</b>	<b>60859</b>	<b>58341</b>	<b>8008</b>	<b>7334</b>	<b>100621</b>	<b>97040</b>

(Rs. In Lakh)

1999-2000		1999-2000				2000-2001			
Outlay		Anticipated Expenditure				Proposed Outlay			
Of Which District Plan		Total	Of which Plains	Of Which District Plan	Total	Of which Plains	Of Which District Plan	Total	Of which Plains
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
25	26	27	28	29	30	31	32	33	34
5567	4859	14804	14366	3881	3541	21602	20528	9955	9762
4	4	29501	25664			29520	21338	303	303
2853	2421	681	561	461	341	2363	1936	1946	1604
1764	1386	957	226	307	216	1554	900	1254	850
520	474	828	797	593	585	701	654	527	480
5708	3825	8922	4909	3841	2368	16203	10228	7385	4423
		1700	1400			123			
		2004	2004			1760	1500		
389	171	389	224	167	19	1500	1500		
		1370	1370			1108	883	258	73
						6000	6000		
<b>16806</b>	<b>13141</b>	<b>61156</b>	<b>51521</b>	<b>9250</b>	<b>7070</b>	<b>82434</b>	<b>65467</b>	<b>21628</b>	<b>17495</b>
15050	14120	4924	3979	4924	3979	5419	5052	5419	5052
1445	975	744	513	744	513	1315	981	1315	981
689	557	235	102	235	102	503	362	493	352
39786	36662	32866	29543	32866	29543	25820	24162	25820	24162
		1464	1464			4001	4000		
13	13	10341	10339	8	8	10429	10428	8	8
8639	6616	55144	51203	704	48	48489	45956	4936	3205
<b>65621</b>	<b>58943</b>	<b>105718</b>	<b>97143</b>	<b>39481</b>	<b>34193</b>	<b>95976</b>	<b>90941</b>	<b>37991</b>	<b>33760</b>
		<b>15378</b>	<b>15378</b>			<b>20000</b>	<b>20000</b>		
8415	5984	63416	63416			76545	76545		
		3371	995	801	79	11541	8131	4057	2237
		4250	4250			3000	3000		
28	28	4563	4087			5118	4518	135	135
<b>8443</b>	<b>6012</b>	<b>75600</b>	<b>72748</b>	<b>801</b>	<b>79</b>	<b>96204</b>	<b>92194</b>	<b>4192</b>	<b>2372</b>

Code. No.	Project/schemes	Ninth Plan (1997-2002)				1997-98	
		Agreed Outlay				Approved	
		Total	Of which Plains	Of Which District Plan Total	Of which Plains	Total	Of which Plains
1	2	3	4	5	6	7	8
<b>105000000 V-ENERGY</b>							
105280100	Power	746815	708815	156255	145455	180322	173053
105281000	Non-conventional Sources Of Energy	7600	4500	4456	2847	1590	990
<b>105000000 TOTAL-V</b>		<b>754415</b>	<b>713315</b>	<b>160711</b>	<b>148302</b>	<b>181912</b>	<b>174043</b>
<b>106000000 VI-INDUSTRY &amp; MINERALS</b>							
106285100	Village & Small Industries	20447	15245	3501	3013	4301	3226
106285200	Industries (Other Than VSI)	31000	30300			5700	5500
106285302	Mining	1218	1150			111	100
<b>106000000 TOTAL-VI</b>		<b>52665</b>	<b>46695</b>	<b>3501</b>	<b>3013</b>	<b>10112</b>	<b>8826</b>
<b>107000000 VII-TRANSPORT</b>							
107305300	Civil Aviation	5000	3400			2300	2000
107305400	Roads & Bridges	961413	860913	765250	685250	82200	71000
107305500	Road Transport	33744	31144	150	150	7066	6966
107305600	Inland Transport	15	15			3	3
107307500	Other Transport	500					
<b>107000000 TOTAL-VII</b>		<b>1000672</b>	<b>895472</b>	<b>765400</b>	<b>685400</b>	<b>91569</b>	<b>79969</b>
<b>108000000 VIII-COMMUNICATIONS</b>							
<b>109000000 IX-SCIENCE,TECH. &amp; ENVIRONMENT</b>							
109342500	Scientific Research (Including S&T)	3080	3000			715	700
109343500	Ecology & Environment	204380	204300	586	586	5871	5856
<b>109000000 TOTAL-IX</b>		<b>207460</b>	<b>207300</b>	<b>586</b>	<b>586</b>	<b>6586</b>	<b>6556</b>
<b>110000000 X-GENERAL ECONOMIC SERVICES</b>							
110345100	Secretariate Economic Services	10302	9820	74	74	2239	2164
110345200	Tourism	55000	50000	4500	4000	22716	20716
110345400	Survey & Statistics	3400	3300	748	660	667	662
110345600	Civil Supplies	50				1	
110347500	Other General Eco. Services	141606	136916	4180		26539	25751
<b>110000000 TOTAL-X</b>		<b>210358</b>	<b>200036</b>	<b>9502</b>	<b>4734</b>	<b>52162</b>	<b>49291</b>

(Rs. In Lakh)

1997-98		1997-98				1998-99			
Outlay		Actual Expenditure				Approved Outlay			
Which District Plan		Total	Of which Plains	Of Which District Plan		Total	Of which Plains	Of Which District Plan	
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
9	10	11	12	13	14	15	16	17	18
13924	11034	112501	108419	13924	11034	215351	207972	13302	10927
1147	890	1691	887	1021	787	13421	12527	1462	1088
<b>15071</b>	<b>11924</b>	<b>114192</b>	<b>109306</b>	<b>14945</b>	<b>11821</b>	<b>228772</b>	<b>220499</b>	<b>14764</b>	<b>12015</b>
699	576	4039	3258	598	524	5607	5004	1117	910
		5162	5162			9388	9038		
		100	24			191	100		
<b>699</b>	<b>576</b>	<b>9301</b>	<b>8444</b>	<b>598</b>	<b>524</b>	<b>15186</b>	<b>14142</b>	<b>1117</b>	<b>910</b>
58318	52318	883	659	33808	23142	605	305	36159	33213
144	144	72491	61269	33808	23142	129175	110471	185	181
		7559	7257			3352	2952		
						3	3		
<b>58462</b>	<b>52462</b>	<b>80933</b>	<b>69185</b>	<b>33808</b>	<b>23142</b>	<b>133135</b>	<b>113731</b>	<b>36343</b>	<b>33393</b>
		329	329			831	830		
86	86	2969	2957	84	84	31891	31866	94	94
<b>86</b>	<b>86</b>	<b>3298</b>	<b>3286</b>	<b>84</b>	<b>84</b>	<b>32722</b>	<b>32696</b>	<b>94</b>	<b>94</b>
16	15	978	906	6	6	4148	4011	20	18
901	716	6736	4266	653	512	10250	7500	1690	1427
167	162	187	183	60	57	1528	1504	193	178
						10			
160		200		200		65404	61462	65404	61462
<b>1244</b>	<b>893</b>	<b>8101</b>	<b>5355</b>	<b>919</b>	<b>575</b>	<b>81340</b>	<b>74477</b>	<b>67306</b>	<b>63084</b>

## Statement -VII

## Outlay and Expenditure (for District Plan)

Code. No.	Project/schemes	1998-99				1999-2000	
		Actual Expenditure				Total	Approved Of wh Pla
		Total	Of which Plains	Of Which District Plan Total	Of which Plains		
1	2	19	20	21	22	23	
<b>105000000 V-ENERGY</b>							
105280100	Power	109515	104091	13302	10927	194231	1868
105281000	Non-conventional Sources Of Energy	1716	926	1272	926	16827	137
<b>105000000 TOTAL-V</b>		<b>111231</b>	<b>105017</b>	<b>14574</b>	<b>11853</b>	<b>211058</b>	<b>2005</b>
<b>106000000 VI-INDUSTRY &amp; MINERALS</b>							
106285100	Village & Small Industries	3147	2752	532	478	5365	40
106285200	Industries (Other Than VSI)	8754	8605			1952	15
106285302	Mining	116	44			201	1
<b>106000000 TOTAL-VI</b>		<b>12017</b>	<b>11400</b>	<b>532</b>	<b>478</b>	<b>7518</b>	<b>57</b>
<b>107000000 VII-TRANSPORT</b>							
107305300	Civil Aviation	424	234			855	5
107305400	Roads & Bridges	116292	99519	38144	36106	143804	1250
107305500	Road Transport	5358	5243			7873	74
107305600	Inland Transport	6	6			1	
107307500	Other Transport						
<b>107000000 TOTAL-VII</b>		<b>122080</b>	<b>105002</b>	<b>38144</b>	<b>36106</b>	<b>152533</b>	<b>1330</b>
<b>108000000 VIII-COMMUNICATIONS</b>							
<b>109000000 IX-SCIENCE,TECH. &amp; ENVIRONMENT</b>							
109342500	Scientific Research (Including S&T)	874	824			1051	105
109343500	Ecology & Environment	2579	2566	94	94	24096	2402
<b>109000000 TOTAL-IX</b>		<b>3453</b>	<b>3390</b>	<b>94</b>	<b>94</b>	<b>25147</b>	<b>250</b>
<b>110000000 X-GENERAL ECONOMIC SERVICES</b>							
110345100	Secretariate Economic Services	414	351	15	15	2658	25
110345200	Tourism	6367	3263	957	795	16911	144
110345400	Survey & Statistics	92	79	69	55	1225	120
110345600	Civil Supplies					10	
110347500	Other General Eco. Services	258		258		144029	13192
<b>110000000 TOTAL-X</b>		<b>7131</b>	<b>3692</b>	<b>1299</b>	<b>865</b>	<b>164833</b>	<b>1500</b>

(Rs. In Lakh)

1999-2000		1999-2000				2000-2001			
Outlay		Anticipated Expenditure				Proposed Outlay			
Of Which District Plan		Total	Of which Plains	Of Which District Plan	Of which Plains	Total	Of which Plains	Of Which District Plan	Of which Plains
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
25	26	27	28	29	30	31	32	33	34
20114	16635	104902	99734	21514	18035	147450	141050	23714	18614
1653	1187	1257	651	998	603	3514	2809	1324	919
<b>21767</b>	<b>17822</b>	<b>106159</b>	<b>100385</b>	<b>22512</b>	<b>18638</b>	<b>150964</b>	<b>143859</b>	<b>25038</b>	<b>19533</b>
1152	944	3781	3449	457	368	3682	3317	984	828
		3702	3477			3121	1100		
		50				56	50		
<b>1152</b>	<b>944</b>	<b>7533</b>	<b>6926</b>	<b>457</b>	<b>368</b>	<b>6859</b>	<b>4467</b>	<b>984</b>	<b>828</b>
45990	42132	568	468	44801	41404	628	250	51751	41109
127	122	116138	92312	44801	41404	97544	79348	51751	41109
		4319	4014			745	714	38	38
						3	3		
<b>46117</b>	<b>42254</b>	<b>121025</b>	<b>96794</b>	<b>44801</b>	<b>41404</b>	<b>98920</b>	<b>80315</b>	<b>51789</b>	<b>41147</b>
		733	733			462	462		
127	127	4389	4386	116	116	10430	10382	82	82
<b>127</b>	<b>127</b>	<b>5122</b>	<b>5119</b>	<b>116</b>	<b>116</b>	<b>10892</b>	<b>10844</b>	<b>82</b>	<b>82</b>
20	18	638	533	15	15	1962	1879	19	18
2111	1699	2392	645	198		4950	2549	1919	1119
133	108	104	98	7		798	793	197	193
81018	68113	255		255		142770	139191	49000	46000
<b>83281</b>	<b>69938</b>	<b>3389</b>	<b>1276</b>	<b>475</b>	<b>15</b>	<b>150480</b>	<b>144412</b>	<b>51135</b>	<b>47330</b>

Code. No.	Project/schemes	Ninth Plan (1997-2002)				1997-98	
		Agreed Outlay				Total	Approved
		Total	Of which Plains	Of Which District Plan			
				Total	Of which Plains		
1	2	3	4	5	6	7	8
<b>200000000</b>	<b>XI-SOCIAL SERVICES</b>						
221000000	Education						
221220200	General Education	173100	146300	69757	59467	35901	29451
221220300	Technical Education	13050	10000	545	129	6456	5606
221220400	Sports & Youth Services	8121	6800	2831	2087	1732	1492
221220500	Art & Culture	3132	3000	800	800	730	705
221000000	Sub-Total(Education)	197403	166100	73933	62483	44819	37254
222221000	Medical & Public Health	118500	111400	82146	77220	17312	15762
223221500	Water Supply & Sanitation	649906	568438	125975	94675	45693	36078
223221600	Housing	39635	37075	18525	17075	8696	8126
223221700	Urban Development	72113	70113	6743	6593	13227	12777
224222000	Information & Publicity	1260	1200	621	561	280	270
225222500	Welfare of SC,ST & BC	75550	73450	58584	56860	14984	14729
226223000	Labour & Employment	9165	7850	5445	4840	2061	1691
227223500	Social Security & Welfare	41065	37050	14548	12408	8955	8575
227223600	Nutrition	23200	20200	3597	597	3558	3008
<b>200000000</b>	<b>TOTAL-XI</b>	<b>1227797</b>	<b>1092876</b>	<b>390116</b>	<b>333312</b>	<b>159585</b>	<b>138270</b>
<b>300000000</b>	<b>XII-GENERAL SERVICES</b>						
342205800	Stationery & Printing	200	200			50	50
342205900	Public Works	12603	12292			3506	3441
342207000	Other Administrative Services						
<b>300000000</b>	<b>TOTAL-XII</b>	<b>12803</b>	<b>12492</b>			<b>3556</b>	<b>3491</b>
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>4634000</b>	<b>4191000</b>	<b>1788999</b>	<b>1550959</b>	<b>716334</b>	<b>648634</b>

(Rs. In Lakh)

1997-98		1997-98				1998-99			
Outlay		Actual Expenditure				Approved Outlay			
Which District Plan		Total	Of which Plains	Of Which District Plan		Total	Of which Plains	Of Which District Plan	
Total	Of which Plains			Total	Of which Plains			Total	Of which Plains
9	10	11	12	13	14	15	16	17	18
8983	7752	40697	33486	7506	6190	53239	42327	10769	8527
156	106	5036	3754	103	77	4200	3225	238	198
974	842	1401	1215	634	549	2185	1858	1683	1384
160	160	1058	1014	158	158	1050	969	242	242
10272	8860	48193	39469	8401	6974	60674	48379	12933	10352
9187	8172	15609	14436	8602	7839	40551	38486	10677	9671
20674	16344	42383	33153	21499	16810	57839	45787	28758	24623
4106	3855	4721	4533	539	459	11924	11176	2218	1818
1097	1067	22015	21101	852	825	12981	12031	28	28
145	135	164	161	88	84	426	382	254	220
6004	5773	23978	23689	6685	6484	24851	24256	11861	11385
1290	930	1864	1760	621	433	2279	1840	1318	1091
3742	3617	7258	6776	6946	6527	9904	8722	8963	7997
1058	508	536	270	344	78	4500	4000	372	141
<b>57575</b>	<b>49261</b>	<b>166721</b>	<b>145348</b>	<b>54576</b>	<b>46513</b>	<b>225929</b>	<b>195059</b>	<b>77380</b>	<b>67296</b>
		58	58			50	50		
		1572	1566			3754	3460		
		1630	1624			3804	3510		
<b>216164</b>	<b>186656</b>	<b>566670</b>	<b>509878</b>	<b>164055</b>	<b>134451</b>	<b>1026096</b>	<b>923496</b>	<b>276397</b>	<b>244338</b>



Code. No.	Project/schemes	1998-99				1999-2000	
		Actual Expenditure				Approved	
		Total	Of which Plains	Of Which District Plan Total	Of which Plains	Total	Of which Plains
1	2	19	20	21	22	23	24
<b>200000000</b>	<b>XI-SOCIAL SERVICES</b>						
221000000	Education						
221220200	General Education	40630	33708	5197	4499	58153	46572
221220300	Technical Education	3614	2283	208	63	3515	2515
221220400	Sports & Youth Services	788	699	422	395	2495	2155
221220500	Art & Culture	896	819	242	242	890	800
221000000	Sub-Total(Education)	45928	37509	6070	5198	65053	52042
222221000	Medical & Public Health	10862	9019	8004	6580	42925	39651
223221500	Water Supply & Sanitation	49844	39798	23921	20504	69832	54556
223221600	Housing	5804	5421	1605	1337	9970	9175
223221700	Urban Development	13976	11945	28		11973	11400
224222000	Information & Publicity	199	189	90	85	402	352
225222500	Welfare of SC,ST & BC	22016	21710	11414	11142	24896	24222
226223000	Labour & Employment	987	813	649	475	1886	1405
227223500	Social Security & Welfare	8201	7422	7879	7144	10433	9173
227223600	Nutrition	2473	2016	470	14	4500	4000
<b>200000000</b>	<b>TOTAL-XI</b>	<b>160289</b>	<b>135842</b>	<b>60130</b>	<b>52478</b>	<b>241870</b>	<b>205976</b>
<b>300000000</b>	<b>XII-GENERAL SERVICES</b>						
342205800	Stationery & Printing	50	50			50	50
342205900	Public Works	1884	1148			2430	2275
342207000	Other Administrative Services						
<b>300000000</b>	<b>TOTAL-XII</b>	<b>1934</b>	<b>1198</b>			<b>2480</b>	<b>2325</b>
<b>999999999</b>	<b>GRAND TOTAL</b>	<b>636394</b>	<b>564160</b>	<b>184683</b>	<b>162935</b>	<b>1140000</b>	<b>1026000</b>

(Rs. In Lakh)

1999-2000		1999-2000				2000-2001			
Outlay		Anticipated Expenditure				Proposed Outlay			
Of Which District Plan		Total	Of which	Of Which District Plan	Total	Of which	Of Which District Plan	Total	Of which
Total	Of which Plains		Plains	Total	Of which Plains	Plains	Total	Of which Plains	Plains
25	26	27	28	29	30	31	32	33	34
11318	8960	52225	42014	7534	61590	33814	27745	9462	7388
368	315	2105	959	64	64	3444	2416	369	216
1634	1370	496	416	245	200	2031	1770	1023	893
7	7	542	497	10	10	776	397	112	112
13327	10652	55368	43886	7853	61864	40065	32328	10966	8609
13800	12355	11934	10858	7240	61630	30200	27813	11685	10064
28836	24144	40518	30329	24652	201233	53748	41406	28246	19779
2960	2535	4156	3972	1570	1400	7724	7424	2954	2854
		7332	6718			12918	11161		
294	250	184	178	88	84	296	252	246	202
14059	13512	22625	22150	12223	111881	24720	23941	13510	13110
1606	1355	505	476	135	107	1366	1075	978	949
9963	8909	7851	6714	7331	6582	9634	8013	9295	7817
619	119	3655	3655	18	18	4879	4779	81	69
<b>85464</b>	<b>73831</b>	<b>154128</b>	<b>128936</b>	<b>61110</b>	<b>53799</b>	<b>185550</b>	<b>158192</b>	<b>77961</b>	<b>63453</b>
		56	56			99	99		
		1623	1337			4122	1410		
		1679	1393			4221	1509		
<b>328778</b>	<b>283012</b>	<b>656887</b>	<b>577619</b>	<b>179003</b>	<b>155682</b>	<b>902500</b>	<b>812200</b>	<b>270800</b>	<b>226000</b>

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