



**DRAFT
NINTH FIVE YEAR PLAN
1997-2002**

AND

**ANNUAL PLAN
1997-98**

**Vol.-II
(Statistical Tables)**

NIEPA DC



D09684

**GOVERNMENT OF MADHYA PRADESH
PLANNING, ECONOMICS & STATISTICS DEPARTMENT**

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GN STATEMENT

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Eighth Plan	Annual Plan	Annual Plan-1996-97		Ninth Plan-1997-2002		Annual Plan -1997-98	
		1992-97	1995-96	Budgetted	Actual	Proposed	Of which	Proposed	Of which
		Outlay	Actual	Outlay	Expenditure	Outlay	Capital Content	Outlay	Capital Content
1	2	3	4	5	6	7	8	9	10
1 00 0000	GENERAL ECONOMIC SERVICES								
1 01 0000	AGRICULTURE & ALLIED ACTIVITIES								
2401	CROP HUSBANDRY	27398.50	6056.37	5969.34	6804.20	18934.00	86.00	6372.95	44.60
2402	SOIL AND WATER CONSERVATION	4983.16	433.59	625.84	516.19	3335.00	.00	893.00	.00
2403	ANIMAL HUSBANDRY	5585.52	1405.49	1551.19	1648.51	4792.00	.00	1811.10	.00
2404	DAIRY DEVELOPMENT	1366.04	641.92	1813.63	599.02	4687.00	62.00	1612.00	32.00
2405	FISHERIES	1707.92	379.78	653.17	641.38	3084.00	220.00	660.00	40.00
2406	FORESTRY AND WILD LIFE	18784.90	5356.54	9014.94	6603.14	44709.00	.00	12974.00	.00
2408	FOOD STORAGE & WAREHOUSING (PDS)	2220.00	277.17	1789.59	1541.93	6182.00	5228.00	1446.00	1216.00
2415	AGRICULTURAL RESEARCH & EDUCATION	3113.18	1086.78	919.12	1134.30	467.00	.00	1000.05	.00
2425	COOPERATION	13234.91	1771.66	3862.87	3622.61	11833.00	11279.38	2300.00	2050.14
2435	OTHER AGRICULTURAL PROGRAMMES	102.86	.00	.00	2443.00	14928.00	14483.00	4725.00	4660.00
1 01 0000	TOTAL	78496.99	17409.30	26199.69	25554.28	112951.00	31358.38	33792.10	8042.74
1 02 0000	RURAL DEVELOPMENT								
2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	21157.34	1010.69	8763.99	8272.53	35232.00	.00	7359.00	.00
2505	RURAL EMPLOYMENT	26247.06	15788.27	16376.39	14138.29	88785.00	.00	19000.00	.00

DRAFT NINTH PLAN(1997-2002) AND DRAFT ANNUAL PLAN -1997-98 PROPOSED OUTLAYS

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Eighth Plan		Annual Plan		Annual Plan-1996-97		Ninth Plan-1997-2002		Annual Plan -1997-98	
		1992-97	1995-96	Budgetted	Actual	Budgetted	Actual	Proposed	Of which	Proposed	Of which
1	2	3	4	5	6	7	8	9	10	9	10
		Outlay	Actual Expenditure	Outlay	Expenditure	Outlay	Capital Content	Outlay	Capital Content	Outlay	Capital Content
2506	LAND REFORMS	3099.87	276.73	341.37	201.80	2041.00	100.00	400.00	50.00		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES	2159.33	3632.36	13534.49	13402.80	74501.00	26152.00	11078.00	8717.00		
1 02 0000	TOTAL	52663.60	29802.05	39016.24	36015.42	200559.00	26252.00	37837.00	8767.00		
1 04 0000	IRRIGATION & FLOOD CONTROL										
2701	MAJOR & MEDIUM IRRIGATION	179153.26	31667.22	29844.25	30152.97	180897.00	214897.00	31861.00	37461.00		
2702	MINOR IRRIGATION	72846.34	12142.81	14333.15	12146.50	88969.00	78899.00	16245.00	13400.00		
2705	COMMAND AREA DEVELOPMENT	12807.18	824.42	500.53	353.30	1869.00	166.00	500.00	21.12		
2711	FLOOD CONTROL & DRAINAGE	853.22	71.00	110.00	99.00	467.00	467.00	100.00	100.00		
1 04 0000	TOTAL	265660.00	44705.45	44787.93	42751.77	272202.00	294429.00	48706.00	50982.12		
1 05 0000	ENERGY										
2801	POWER	356384.00	72216.02	85963.70	58713.61	346381.00	323248.00	63832.00	59992.00		
2810	NON-CONVENTIONAL SOURCES OF ENERGY	1536.98	392.12	550.00	298.83	1565.00	4.00	575.00	3.00		
1 05 0000	TOTAL	357920.98	72608.14	86513.70	59012.44	347946.00	323252.00	64407.00	59995.00		
1 06 0000	INDUSTRIES & MINERALS										
2851	VILLAGE & SMALL INDUSTRIES	10588.66	2186.18	2741.79	2687.47	24034.00	3341.36	2278.00	1860.94		
2852	INDUSTRIES OTHER THAN V & SI	34410.74	2824.32	3462.50	3309.84	85155.00	.00	18108.90	.00		
2853	MINING, NON-FERROUS MINING &	1579.16	650.85	680.02	665.71	2103.00	.00	450.00	.00		

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002		Annual Plan -1997-98	
		Outlay	Actual Expenditure	Budgetted Outlay	Actual Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content		
										3	4
METALLURGICAL INDUSTRIES											
1 06 0000	TOTAL	46578.56	5661.35	6884.31	6663.02	111292.00	3341.36	20836.90	1860.94		
1 07 0000	TRANSPORT										
3053	CIVIL AVIATION	665.26	37.56	109.42	42.92	701.00	589.00	150.00	126.00		
3054	ROADS AND BRIDGES	34154.70	5956.96	6233.70	4976.15	50863.00	40604.00	12800.00	10467.00		
3055	ROAD TRANSPORT	8111.88	1125.09	1484.00	662.67	4728.00	1848.00	571.00	531.00		
1 07 0000	TOTAL	42931.84	7119.61	7827.12	5681.74	56292.00	43041.00	13521.00	11124.00		
1 09 0000	SCIENCE, TECHNOLOGY AND ENVIRONMENT										
3425	OTHER SCIENTIFIC RESEARCH	640.84	219.50	218.83	218.83	935.00	39.00	200.00	9.00		
3435	ECOLOGY & ENVIRONMENT	2476.04	1071.95	4380.91	1177.46	20085.00	2137.45	5839.00	624.00		
1 09 0000	TOTAL	3116.88	1291.45	4599.74	1396.29	21020.00	2176.45	6039.00	633.00		
1 10 0000	GENERAL ECONOMIC SERVICES										
3451	SECRETARIAT ECONOMIC SERVICES	44340.80	6899.66	9002.00	8641.76	30000.00	30000.00	6420.00	6420.00		
3452	TOURISM	1707.92	288.04	328.24	270.00	1472.00	.00	315.00	.00		
3454	SURVEYS & STATISTICS	153.18	15.50	46.38	3.98	234.00	77.06	50.00	20.20		
3470	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	42.18	19.94	12.25	12.17	47.00	.00	10.00	.00		
1 10 0000	TOTAL	46244.08	7223.14	9388.87	8927.91	31753.00	30077.06	6795.00	6440.20		

DRAFT NINTH PLAN(1997-2002) AND DRAFT ANNUAL PLAN -1997-98 PROPOSED OUTLAYS

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002		Annual Plan -1997-98	
		Outlay	Actual Expenditure	Budgetted Outlay	Actual Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9	10		
1 00 0000	TOTAL	893612.93	185820.49	225217.60	186002.87	1154015.00	753927.25	231934.00	147845.00		
2 00 0000	SOCIAL SERVICES										
2 21 0000	EDUCATION										
2202	GENERAL EDUCATION (SCHOOL EDUCATION)	61820.34	18562.59	22362.99	22025.52	180197.00	50.00	45343.00	10.00		
2203	TECHNICAL EDUCATION	8538.86	4646.76	6400.00	6033.51	9061.00	4546.00	4158.00	1960.95		
2204	SPORTS & YOUTH SERVICES	2305.10	696.25	717.51	367.38	1986.00	2140.00	425.00	430.00		
2205	ART & CULTURE	1707.93	552.31	577.91	552.93	1986.00	10.00	444.00	5.00		
2 21 0000	TOTAL	74372.23	24457.91	30058.41	28979.34	193230.00	6746.00	50370.00	2405.95		
2 22 0000	MEDICAL & PUBLIC HEALTH	30090.63	7649.80	9504.94	8930.25	56787.00	21585.00	9256.00	3805.00		
2 23 0000	WATER SUPPLY & SANITATION										
2215	WATER SUPPLY AND SANITATION	36033.56	9449.63	11470.03	9810.00	72497.00	124534.97	14851.00	24429.50		
2216	HOUSING	9819.06	2366.58	1709.32	10163.05	133083.00	123397.00	24961.00	23031.00		
2217	URBAN DEVELOPMENT	12441.62	5069.84	7381.82	7272.61	286607.00	3861.00	7527.00	698.50		
2 23 0000	TOTAL	58294.24	16886.05	20561.17	27245.66	492187.00	251792.97	47339.00	48159.00		

DRAFT NINTH PLAN(1997-2002) AND DRAFT ANNUAL PLAN -1997-98 PROPOSED OUTLAYS

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Eighth Plan	Annual Plan	Annual Plan-1996-97		Ninth Plan-1997-2002		Annual Plan -1997-98	
		1992-97	1995-96	Budgetted	Actual	Proposed	Of which	Proposed	Of which
1	2	3	4	5	6	7	8	9	10
		Outlay	Actual Expenditure	Outlay	Expenditure	Outlay	Capital Content	Outlay	Capital Content
2 24 0000	INFORMATION & PUBLICITY	511.34	208.20	219.00	211.03	234.00	.00	60.00	.00
2 25 0000	WELFARE OF SC/ST/OBC	25274.73	15518.46	19340.72	17898.77	65478.00	2255.00	15644.00	566.00
2 26 0000	LABOUR & EMPLOYMENT	2254.78	1658.23	2793.49	1162.97	9624.60	966.00	2250.00	292.38
2235	SOCIAL SECURITY & WELFARE	5543.34	919.73	1904.44	1898.97	19839.00	11087.00	3401.00	1545.00
2236	NUTRITION	11396.00	2004.36	3470.36	2206.36	12617.00	.00	4139.00	.00
2 27 0000	TOTAL	16939.34	2924.09	5374.80	4105.33	32456.00	11087.00	7540.00	1545.00
2 28 0000	OTHER SOCIAL SERVICES	190.18	219.09	776.70	712.91	2595.00	25.00	555.00	5.00
2 00 0000	TOTAL	207927.47	69521.83	88629.23	89246.26	852591.60	294456.97	133014.00	56778.33
3 00 0000	GENERAL SERVICES								

DRAFT NINTH PLAN(1997-2002) AND DRAFT ANNUAL PLAN -1997-98 PROPOSED OUTLAYS

(Rs.Lakh)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002		Annual Plan -1997-98	
		Outlay	Actual Expenditure	Budgetted Outlay	Actual Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9	10		
2056	JAILS	134.68	8.82	13.13	4.94	93.00	.00	20.00	.00		
2058	STATIONERY & PRINTING	213.12	82.98	87.53	76.76	467.00	.00	100.00	.00		
2059	PUBLIC WORKS	5550.00	588.90	648.67	623.87	1551.00	1551.00	382.00	382.00		
2070	OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)	2561.88	.00	117.53	16.70	701.00	.00	150.00	.00		
3 00 0000	TOTAL	8459.68	680.70	866.86	722.27	2812.00	1551.00	652.00	382.00		
	< GRAND TOTAL >	1110000.00	256023.02	314713.69	275971.40	2009419.00	1049935.22	365600.00	205005.33		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

ANNEXURE - I

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
1 00 0000 00 000	GENERAL ECONOMIC SERVICES										
01 0000 00 000	AGRICULTURE & ALLIED ACTIVITIES										
2401 00 000	CROP HUSBANDRY										
001	Direction and Administration										
	Strengthening Administrative setup	126.00	126.00	0.00	57.37	24.51	25.00	25.00	0.00	30.44	84.96
	Agriculture Extention Prog.	14700.00	14700.00	0.00	7764.44	3125.75	2674.02	2674.02	0.00	3458.48	10940.00
	Agriculture Development Project	0.00	0.00	0.00	13.32	0.50	1.00	1.00	0.00	0.00	12.40
	Integrated Horticulture Development Programme	605.80	605.80	0.00	176.68	66.72	72.60	72.60	0.00	81.65	247.38
	Intensive Fruit Development Programme	1477.50	722.50	755.00	619.27	242.03	389.30	389.30	0.00	163.82	798.30
TOTAL for	Direction and Administration	12512.88	11954.18	558.70	8631.08	3459.51	3161.92	3161.92	0.00	3734.39	12083.20
002	Foodgrain Crops										
	Spl. Food Grain Prod. (M.I.) Programme	4975.00	4975.00	0.00	2.60	0.00	0.00	0.00	0.00	0.00	2.30
	Large Scale Demons. of Jowar, Bajra, Kódokutki and Wheat. Integrated Cereal Dev. Programme (Rice) (CSS)	50.00	50.00	0.00	7.99	0.00	0.00	0.00	0.00	0.00	6.90
		2010.00	2010.00	0.00	130.23	119.23	102.50	102.50	0.00	93.81	256.20

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
1 00 0000 00 000	GENERAL ECONOMIC SERVICES													
01 0000 00 000	AGRICULTURE & ALLIED ACTIVITIES													
2401 00 000	CROP HUSBANDRY													
001	Direction and Administration													
	Strengthening Administrative setup	200.00	200.00		0.00	0.00		32.00	32.00		0.00	0.00		
	Agriculture Extention Prog.	3300.00	3300.00		0.00	0.00		2743.00	2743.00		0.00	0.00		
	Agriculture Development Project	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00		
	Integrated Horticulture Development Programme	614.00	614.00		0.00	0.00		88.75	88.75		0.00	0.00		
	Intensive Fruit Development Programme	680.50	680.50		0.00	0.00		199.82	199.82		0.00	0.00		
TOTAL for	Direction and Administration	4799.50	4799.50	0.00	0.00	0.00	0.00	3064.57	3064.57	0.00	0.00	0.00	0.00	0.00
002	Foodgrain Crops													
	Spl. Food Grain Prod. (M.I.) Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Large Scale Demons. of Jowar, Bajra, Kodokutki and Wheat.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Integrated Cereal Dev. Programme (Rice) (CSS)	498.00	498.00		0.00	0.00		105.00	105.00		0.00	0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
3	4	5	6	7	8	9	10	11	12		
	Integreated Cereal Dev. Programme (Course Cereal) (CSS)	0.00	0.00	0.00	45.04	139.71	68.00	68.00	0.00	149.86	230.74
	Accelerated maize Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Foodgrain Crops	5205.90	5205.90	0.00	185.86	258.94	170.50	170.50	0.00	243.67	496.27
	103 Seeds										
	Investment in Share Capital to M.P. Seed & Farm Dev.Crop. & seed exchange programme	210.00	210.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	30.37
	Grant-in-Aid to Seed Certification Agencies	150.00	150.00	0.00	5.00	0.00	1.00	0.00	1.00	6.58	8.11
	Seed Quality Control Programme	200.00	200.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Assistance to National Seed Project (C.S.S.)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy on Distribution of Cereal Seed	570.00	570.00	0.00	0.90	1.19	0.00	0.00	0.00	0.00	1.60
	Seed Exchange Programme Paddy/Bajra	0.00	0.00	0.00	9.39	0.00	0.00	0.00	0.00	0.00	8.50
	Spl. Sch. For Oilseed & Pulse Minikit Distribution in	75.00	75.00	0.00	37.64	2.58	0.00	0.00	0.00	0.00	32.30

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	Integreated Cereal Dev. Programme (Course Cereal) (CSS)	1085.00	1085.00		0.00	0.00		150.00	150.00		0.00	0.00	
	Accelerated maize Development Programme	112.00		112.00	0.00		0.00	15.00		15.00	0.00		0.00
TOTAL for	Foodgrain Crops	1695.00	1583.00	112.00	0.00	0.00	0.00	270.00	255.00	15.00	0.00	0.00	0.00
	103 Seeds												
	Investment in Share Capital to M.P. Seed & Farm Dev.Crop. & seed exchange progrmme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant-in-Aid to Seed Certification Agencies	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Seed Quality Control Programme	180.00	180.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Assistance to National Seed Project (G.S.S.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy on Distribution of Cereal Seed	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Seed Exchange Programme Paddy/Bajra	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Spl. Sch. For Dilseed & Pulse Minikit Distribution in	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditu in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Tribal Areas										
	Seed Exchange Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Seeds	895.40	895.40	0.00	88.93	3.77	2.00	0.00	2.00	6.58	81.01
	104 Agricultural Farms										
	Development of Existing Farms	200.00	200.00	0.00	83.36	38.70	76.00	76.00	0.00	42.62	123.70
	105 Manure & Fertilizers										
	Transport Subsidy to Markfed on Fertilizer Movement	100.00	100.00	0.00	7.16	0.00	0.00	0.00	0.00	0.00	6.03
	Interest subsidy to Coopera- tive Societies for Storage of Fertilizers	125.00	125.00	0.00	116.41	0.00	1.00	0.00	1.00	429.96	370.74
	Fertilizer Quality Control Programme	75.00	75.00	0.00	14.75	7.37	1.00	1.00	0.00	0.72	16.85
	Fertilizer Sales Promotion Programme in Tribal Areas	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme For Giving Incentive For Farmyard Manures through NADEP Method	415.00	415.00	0.00	75.86	35.64	23.00	23.00	0.00	16.97	99.70
	Bio-Fertilizer	30.00	30.00	0.00	61.50	0.00	1.00	0.00	1.00	0.00	48.77
	National Bio-Gas Dev. Project	20.00	20.00	0.00	134.95	92.16	35.00	35.00	0.00	160.74	280.25
	Development of organic farming(N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Tribal Areas												
	Seed Exchange Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Seeds	185.00	185.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
104	Agricultural Farms												
	Development of Existing Farms	46.00	46.00		46.00	46.00		41.00	41.00		41.00	41.00	
105	Manure & Fertilizers												
	Transport Subsidy to Markfed on Fertilizer Movement	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Interest subsidy to Coopera- tive Societies for Storage of Fertilizers	151.00	151.00		0.00	0.00		150.00	150.00		0.00	0.00	
	Fertilizer Quality Control Programme	135.00	135.00		0.00	0.00		11.00	11.00		0.00	0.00	
	Fertilizer Sales Promotion Programme in Tribal Areas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Scheme For Giving Incentive For Farmyard Manures through NADEP Method	100.00	100.00		0.00	0.00		29.00	29.00		0.00	0.00	
	Bio-fertilizer	1.00	1.00		0.00	0.00		1.00	1.00		0.00	0.00	
	National Bio-Gas Dev. Project	650.00	650.00		0.00	0.00		190.00	190.00		0.00	0.00	
	Development of organic farming(N.S.)	25.00		25.00	0.00		0.00	5.00		5.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991 Prices)	
		3	4	5	6	7	8	9	10	11	12
TOTAL for	Manure & Fertilizers	788.10	788.10	0.00	410.63	135.17	61.00	59.00	2.00	608.39	822.40
	107 Plant Protection										
	Estt. Of Pest Surveillance Unit	360.00	360.00	0.00	0.03	0.00	1.00	0.00	1.00	0.00	0.00
	Establishment of Insecticide control lab.	180.00	180.00	0.00	0.33	0.00	1.00	0.00	1.00	0.00	0.21
	Strengthening of P.P. Scheme	75.00	75.00	0.00	30.00	1.15	1.00	1.00	0.00	0.73	24.80
	Endemic Area Scheme	5.00	5.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Estt. Of Biological Lab. (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bio farming programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Plant Protection	458.80	458.80	0.00	30.36	1.15	4.00	1.00	3.00	0.73	25.11
	108 Commercial Crops										
	Oilseed Prod. Prog. (CSS)	1150.00	1150.00	0.00	911.56	419.25	512.00	512.00	0.00	435.26	1328.41
	Sugarcane Development Prog.	225.00	225.00	0.00	22.37	11.01	47.00	47.00	0.00	31.60	46.21
	Intensive Cotton Dev. Prog.	150.00	150.00	0.00	30.68	23.32	21.03	21.03	0.00	21.39	55.11
	Intensive Cotton Dev. Prog. (C.S.S.)	150.00	150.00	0.00	25.05	16.52	21.00	21.00	0.00	14.26	41.61
	Development Of Sisal	0.00	0.00	0.00	8.00	4.82	5.00	5.00	0.00	3.39	12.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Manure & Fertilizers	1062.00	1037.00	25.00	0.00	0.00	0.00	386.00	381.00	5.00	0.00	0.00	0.00
107	Plant Protection												
	Estt. Of Pest Surviellance Unit	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of Insecticide control lab.	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Strengthening of P.P. Scheme	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Endemic Area Scheme	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Estt. Of Biological Lab. (N.S.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Bio farming programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Plant Protection	15.00	15.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
108	Commercial Crops												
	Oilseed Prod. Prog. (CSS)	2500.00	2500.00		0.00	0.00		530.00	530.00		0.00	0.00	
	Sugarcane Development Prog.	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Intensive Cotton Dev. Prog.	11.00	11.00		0.00	0.00		7.00	7.00		0.00	0.00	
	Intensive Cotton Dev. Prog. (C.S.S.)	130.00	130.00		0.00	0.00		23.00	23.00		0.00	0.00	
	Development Of Sisal	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(RS. in Lakh.)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3 (at 1991-92 prices)	4	5	6	7	8 (at	9 current	10 prices)	11	12
	Surajdhara Scheme	0.00	0.00	0.00	21.55	19.11	21.00	21.00	0.00	15.33	39.85
	Sustainable Dev. of sugar cane (C.S.S.)	0.00	0.00	0.00	0.00	10.75	20.19	20.19	0.00	14.34	16.91
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	50.51
TOTAL for	Commercial Crops	1239.50	1239.50	0.00	1079.21	504.78	647.22	647.22	0.00	535.57	1590.91
109	Extension & Training										
	Pre Service Training Prog.	5.00	5.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Farmers Interzonal Exchange Programme	125.00	125.00	0.00	20.37	5.51	9.00	9.00	0.00	4.11	23.61
	Information & Communication Support to Agri.Prod.Programme	35.00	35.00	0.00	21.75	9.80	18.00	18.00	0.00	8.41	29.41
	Grant-in-Aid to Pvt.Agencies	30.00	30.00	0.00	20.20	6.35	0.00	0.00	0.00	0.00	21.71
	Training of Women and Youth Farmers under Danida Project (EAP)	500.00	500.00	0.00	8.73	48.63	69.00	69.00	0.00	24.41	56.81
	Estt. Of Farmers Trg. Centre at Ujjain	65.00	0.00	65.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00
	Horticulture Training to the Officers and employees	38.29	4.24	34.05	1.43	0.51	0.65	0.65	0.00	0.00	1.51
	Training of Gardeners	51.45	0.00	51.45	4.63	2.19	1.45	1.45	0.00	1.04	6.01

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Surajdhara Scheme	150.00	150.00		0.00	0.00		25.00	25.00		0.00	0.00	
	Sustainable Dev. of sugar cane (C.S.S.)	90.00	90.00		0.00	0.00		23.00	23.00		0.00	0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Commercial Crops	2886.00	2886.00	0.00	0.00	0.00	0.00	609.00	609.00	0.00	0.00	0.00	
	109 Extension & Training												
	Pre Service Training Prog.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Farmers Interzonal Exchange Programme	50.00	50.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Information & Communication Support to Agri.Prod.Programme	106.00	106.00		0.00	0.00		18.00	18.00		0.00	0.00	
	Grant-in-Aid to Pvt.Agencies	25.00	25.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Training of Women and Youth Farmers under Danida Project (EAP)	476.00	476.00		0.00	0.00		135.00	135.00		0.00	0.00	
	Estt. Of Farmers Trg. Centre at Ujjain	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Horticulture Training to the Officers and employees	5.00	5.00		0.00	0.00		0.65	0.65		0.00	0.00	
	Training of Gardeners	40.00	40.00		40.00	40.00		3.60	3.60		3.60	3.60	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	TRAINING FOR FRUIT PRESERVA- TION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Fruit Preservation Training Centre	18.40	18.40	0.00	4.52	1.01	1.50	1.50	0.00	0.80	5.11
	Assistance to Agro Industrial Development	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00
	Danida assisted Natural Resource Management Project (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Level Training centre at Bhopal(N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Extension & Training	642.42	531.05	111.37	81.63	74.00	111.10	99.60	11.50	38.77	144.46
110	Crop Insurance Scheme										
	Comp. Crop Ins. Scheme	500.00	500.00	0.00	296.78	74.27	66.52	66.52	0.00	72.17	359.7
112	Development of Pulses (National Pulse Dev. Program)										
	National Pulse Dev. Project (C.S.S.)	390.00	390.00	0.00	295.28	150.74	178.00	178.00	0.00	170.20	457.7
	Evaluation & Monitoring Cell For Evaluation of Different Scheme	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Development of Pulses	333.00	333.00	0.00	295.28	150.74	178.00	178.00	0.00	170.20	457.7

Dratt Ninth Plan (1997-2002) and Dratt Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	TRAINING FOR FRUIT PRESERVATION	25.00	25.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Estt. of Fruit Preservation Training Centre	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Agro Industrial Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Danida assisted Natural Resource Management Project (N.S.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	State Level Training centre at Bhopal(N.S.)	5.00		5.00	0.00		0.00	1.00		1.00	0.00		0.00
TOTAL for	Extension & Training	732.00	727.00	5.00	40.00	40.00	0.00	184.25	183.25	1.00	3.60	3.60	0.00
	110 Crop Insurance Scheme												
	Comp. Crop Ins. Scheme	900.00	900.00		0.00	0.00		185.00	185.00		0.00	0.00	
	112 Development of Pulses (National Pulse Dev. Program)												
	National Pulse Dev. Project (C.S.S.)	1025.00	1025.00		0.00	0.00		183.00	183.00		0.00	0.00	
	Evaluation & Monitoring Cell For Evaluation of Different Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Development of Pulses	1025.00	1025.00	0.00	0.00	0.00	0.00	183.00	183.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
(National Pulse Dev. Program)											
113	Agricultural Engineering										
	Machine Tractor Station Scheme at Betul	105.00	105.00	0.00	7.35	0.00	0.00	0.00	0.00	0.00	6.28
	Dev. Of Composit Agri. Machinery Unit	128.00	128.00	0.00	24.08	5.06	15.00	15.00	0.00	5.66	27.41
	Strengthening of Machine Tractor Station at Bastar	100.00	100.00	0.00	104.78	62.94	40.00	40.00	0.00	38.34	153.81
	Estt. of Agri. Engg. Directorate	96.00	96.00	0.00	123.59	39.41	36.00	36.00	0.00	49.62	162.66
	Strengthening of Machine Tractor Station	800.00	250.00	550.00	203.12	0.00	50.65	0.00	50.65	9.24	168.47
	Estt. of Custom Hiring Centres Popularisation of Imp. Agr.	250.00	250.00	0.00	66.00	0.00	0.00	0.00	0.00	0.00	56.77
	G.I.A. To Agro.Ind. Corp. For Interest Subsidy To Agro Centres	16.00	16.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Share capital to proposed Agri. Engg. Corporation (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Contribution to the equity of M.P. State Agro Ind. Dev. Corporation Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2	13	14	15	16	17	18	19	20	21	22	23	24	

(National Pulse Dev. Program)

113	Agricultural Engineering Machine Tractor Station Scheme at Betul	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Dev. Of Composit Agri. Machinery Unit	55.00	55.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Strengthening of Machine Tractor Station at Bastar	50.00	50.00		0.00	0.00		50.00	50.00		0.00	0.00	
	Estt. of Agri. Engg. Directorate	40.00	40.00		0.00	0.00		40.00	40.00		0.00	0.00	
	Strengthening of Machine Tractor Station	500.00	500.00		0.00	0.00		51.00	51.00		0.00	0.00	
	Estt. of Custom hiring Centres Popularisation of Imp. Agr.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	G.I.A. To Agro.Ind. Corp. For Interest Subsidy To Agro Centres	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Share capital to proposed Agri. Engg. Corporation (N.S.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Contribution to the equity of M.P. State Agro Ind. Dev. Corporation Ltd.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pla Total (at 1991-9 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	Estt. of tractor unit for Kans eradication in Hoshan- gabad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Study of Present status of Agriculture Implements in the State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.99
	Purchase of Mold Bold Plough	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	10.51
TOTAL for	Agricultural Engineering	1106.30	699.30	407.00	528.92	107.41	142.65	91.00	51.65	120.36	586.82
	115 Small/Marginal Farmers										
	Subsidy to Small/Marginal Farmer for Minikits	575.00	575.00	0.00	2.07	0.00	0.00	0.00	0.00	0.00	1.89
	Other Plan Scheme for SCP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Small/Marginal Farmers	425.50	425.50	0.00	2.07	0.00	0.00	0.00	0.00	0.00	1.89
	119 Horticulture & Vegetable Crops										
	FRUIT DEVELOPMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of new Garden & nurser- ies	2052.80	1293.30	759.50	2092.58	790.63	732.23	732.23	0.00	825.48	2852.11
	Community Orchard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cashewnut & Coconut Development Programme	0.00	0.00	0.00	17.79	0.00	0.00	0.00	0.00	0.00	16.12

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development:	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Estt. of tractor unit for Kans eradication in Hosnan- gabad	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Study of Present status of Agriculture implements in the State.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Purchase of Mold Bold Plough	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Agricultural Engineering	645.00	645.00	0.00	0.00	0.00	0.00	151.00	151.00	0.00	0.00	0.00	0.00
	115 Small/Marginal Farmers												
	Subsidy to Small/Marginal Farmer for Minikits	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Other Plan Scheme for SCP	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Small/Marginal Farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	119 Horticulture & Vegetable Crops												
	FRUIT DEVELOPMENT PROGRAMME	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Estt. of new Garden & nurser- ies	3024.50	3024.50		0.00	0.00		730.60	730.60		0.00	0.00	
	Community Orchard	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Cashewnut & Coconut Development Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	in Bastar										
	Production of Banana	29.00	29.00	0.00	10.15	3.69	4.50	4.50	0.00	3.79	13.86
	Subsidy on Fruit Palntation	958.20	958.20	0.00	868.00	294.66	421.15	421.15	0.00	283.13	1125.88
	Kolsi Diseases Scheme	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VEGETABLE DEVELOPMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Production of Vegetable around big cities	482.40	182.40	300.00	201.36	58.69	75.00	75.00	0.00	0.41	206.48
	Potato Development Scheme	212.20	162.20	50.00	76.79	22.13	26.50	26.50	0.00	19.66	93.08
	Horticulture Development Programme	260.96	110.96	150.00	116.51	45.80	40.00	40.00	0.00	65.47	171.26
	Estt. of Vegetable Seed Production	0.00	0.00	0.00	39.84	13.17	10.00	10.00	0.00	15.12	53.04
	SPICES Development Programme	120.00	20.00	100.00	34.34	3.29	5.40	5.40	0.00	2.83	33.17
	FLORICULTURE PROGRAMME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Floriculture Development Programme	24.00	4.00	20.00	9.49	3.63	5.60	5.60	0.00	2.92	12.07
	Estt. of Rose Gardens	20.00	10.00	10.00	12.36	2.99	4.00	4.00	0.00	2.50	14.01
	MEDICINAL & AROMATIC PLANTS	21.00	10.00	11.00	1.61	0.30	0.50	0.50	0.00	0.12	1.6
	EXHIBITION, FAIR & PUBLICITY	39.00	39.00	0.00	20.11	8.63	6.00	6.00	0.00	9.22	28.57
	MARKETING	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.35	0.00	0.01
	Assistance for marketing cultivation	166.00	0.00	166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
	FARM FORESTRY	4.00	0.00	4.00	0.00	0.00	0.05	0.00	0.05	0.00	0.01

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	in Bastar													
	Production of Banana	25.00	25.00		0.00	0.00		4.50	4.50		0.00	0.00		
	Subsidy on Fruit Palntation	632.00	632.00		0.00	0.00		352.95	352.95		0.00	0.00		
	Kolsi Diseases Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	VEGETABLE DEVELOPMENT PROGRAMME	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Production of Vegetable around big cities	335.00	335.00		0.00	0.00		75.00	75.00		0.00	0.00		
	Potato Development Scheme	0.00	0.00		0.00	0.00		26.50	26.50		0.00	0.00		
	Horticulture Development Programme	180.00	180.00		0.00	0.00		40.00	40.00		0.00	0.00		
	Estt. of Vegetable Seed Production	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	SPICES Development Programme	0.00		0.00	0.00		0.00	5.40		5.40	0.00		0.00	
	FLORICULTURE PROGRAMME	0.00	0.00		0.00	0.00		5.60	5.60		0.00	0.00		
	Floriculture Development Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Estt. of Rose Gardens	30.00	30.00		0.00	0.00		4.00	4.00		0.00	0.00		
	MEDICINAL & AROMATIC PLANTS	25.00	25.00		0.00	0.00		0.28	0.28		0.00	0.00		
	EXHIBITION, FAIR & PUBLICITY	300.00	300.00		0.00	0.00		6.00	6.00		0.00	0.00		
	MARKETING	2.00	2.00		0.00	0.00		1.25	1.25		0.00	0.00		
	Assistance for marketing cultivation	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	FARM FORESTRY	0.00		0.00	0.00		0.00	0.05		0.05	0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at	current	prices)		(at 1991- Prices)
1	2	3	4	5	6	7	8	9	10	11	12
	RUBBER & OIL PALM										
	MUSHROOM DEVELOPMENT	18.00	2.00	16.00	0.75	0.32	0.40	0.40	0.00	0.10	0.87
	PROGRAMME										
	SPECIAL CROPS	6.00	0.00	6.00	0.00	0.00	0.10	0.00	0.10	0.00	0.00
	Mango project	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Drip irrigation	0.00	0.00	0.00	0.00	0.00	11.65	0.00	11.65	0.00	0.00
	Estt. of four district level officer in Tribal Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grapes Cultivation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Veg. Farm in Village	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Kothar Funda										
	Community Canning Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Horticulture & Vegetable Crops	3272.69	2094.24	1178.45	3501.68	1247.93	1348.43	1331.28	17.15	1230.75	4622.10
TOTAL for	CROP HUSBANDRY	27398.50	25142.98	2255.52	15215.79	6056.37	5969.34	5882.04	87.30	6804.20	21395.50
01 000											
001	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	RUBBER & OIL PALM												
	MUSHROOM DEVELOPMENT	5.00	5.00		0.00	0.00		0.40	0.40		0.00	0.00	
	PROGRAMME												
	SPECIAL CROPS	0.00		0.00	0.00		0.00	0.10		0.10	0.00		0.00
	Mango project	0.00		0.00	0.00		0.00	5.00		5.00	0.00		0.00
	Drip irrigation	200.00	200.00		0.00	0.00		11.65	11.65		0.00	0.00	
	Estt. of four district level officer in Tribal Areas	25.00		25.00	0.00		0.00	1.45		1.45	0.00		0.00
	Grapes Cultivation	65.00		65.00	0.00		0.00	12.90		12.90	0.00		0.00
	Estt. of Veg. Farm in Village Kothar Funda	95.00		95.00	0.00		0.00	10.00		10.00	0.00		0.00
	Community Canning Centre	0.00		0.00	0.00		0.00	0.50		0.50	0.00		0.00
TOTAL for	Horticulture & Vegetable Crops	4943.50	4758.50	185.00	0.00	0.00	0.00	1294.13	1258.73	35.40	0.00	0.00	0.00
TOTAL for	CROP HUSBANDRY	18934.00	18607.00	327.00	86.00	86.00	0.00	6372.95	6316.55	56.40	44.60	44.60	0.00
01 000 001	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft: Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991- Prices)	
		3	4	5	6	7	8	9	10	11	12
002	Foodgrain Crops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Distribution of Seed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Spl.Sch. For Oilseed & Pulse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Miinit Distribution in Tribal Areas										
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Agriculture Farms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Manure & fertilizers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Plant Protection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Commercial Crops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Training Prog. & Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Comp. Crop Ins. Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112											

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs, in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
002	Foodgrain Crops	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
103	Distribution of Seed	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Spl.Sch. For Oilseed & Pulse	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Miinit Distribution in Tribal Areas												
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Agriculture Farms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
105	Manure & Fertilizers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
107	Plant Protection	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
108	Commercial Crops	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
109	Training Prog. & Publicity	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
110	Comp. Crop Ins. Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
112													

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
	National Pulse Dev. Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Pulse Dev. Programme (C.S.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Evaluation & Monitoring Cell For Evaluation of Different Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	Agriculture Engineering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Subsidy to Small/Marginal Farmer for Minikits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000											
001	DIRECTION AND ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	National Pulse Dev. Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	National Pulse Dev. Programme (C.S.S.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Evaluation & Monitoring Cell For Evaluation of Different Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	Agriculture Engineering	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
115	Subsidy to Small/Marginal Farmer for Minikits	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000 001	DIRECTION AND ADMINISTRATION	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	109										
	EXTENSION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	119										
	HORTICULTURE&VEGETABLE CROPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	HORTICULTURE&VEGETABLE CROPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	CROP HUSBANDRY	27398.50	25142.98	2255.52	15215.79	6056.37	5969.34	5882.04	87.30	6804.20	21395.50
2402 00 000	SOIL AND WATER CONSERVATION										
	Dev. Of Watershed in Dry Farming Areas (Composite/S.C. Works)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dev. Of Watershed in Dry Farming Areas (Salary & outstanding loan)	3076.00	3076.00	0.00	1147.04	305.27	505.43	505.43	0.00	378.86	1411.16

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	EXTENSION AND TRAINING	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
119	HORTICULTURE&VEGETABLE CROPS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	HORTICULTURE&VEGETABLE CROPS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	CROP HUSBANDRY	18934.00	18607.00	327.00	86.00	86.00	0.00	6372.95	6316.55	56.40	44.60	44.60	0.00
2402 00 000	SOIL AND WATER CONSERVATION												
	Dev. Of Watershed in Dry Farming Areas (Composite/S.C. Works)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Dev. Of Watershed in Dry Farming Areas (Salary & outstanding loan)	545.00	545.00		0.00	0.00		375.00	375.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	SOIL AND WATER CONSERVATION	2276.24	2276.24	0.00	1147.04	305.27	505.43	505.43	0.00	378.86	1411.16
	001 Direction & Administration										
	Scheme of detailed Soil Survey	1.00	1.00	0.00	0.00	0.00	0.52	0.00	0.52	0.00	0.00
	101 Soil Survey & Testing										
	Strengthening of Dand Karanya Soil Testing Lab. Bastar	38.00	0.00	38.00	0.00	1.40	5.00	5.00	0.00	2.09	2.36
	GIA to Soil Testing lab. at Khargone, Bastar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.90	4.53
TOTAL for	Soil Survey & Testing	28.12	0.00	28.12	0.00	1.40	5.00	5.00	0.00	8.99	6.85
	102 Soil Conservation (include Water Conservation)										
	Soil & Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Soil & Water Conservation	388.00	388.00	0.00	163.76	65.98	56.89	56.89	0.00	61.37	222.18
	Pilot Project For Water Shed Dev. in Rainfed Area (P.Nala)	686.00	686.00	0.00	803.02	60.94	56.00	56.00	0.00	60.47	763.10
	Environment of Forest And Watershed Development	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.80
	Integrated Watershed Managem- ent For Ravines in Ravineous Chambal River (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Natural Resources Dev.	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002				Annual Plan - 1997-98							
		Proposed Outlay		of which Capital Content		Proposed Outlay		of which Capital Content					
		Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
1	2	13	14	15	16	17	18	19	20	21	22	23	24
		Total											
		545.00	545.00	0.00	0.00	0.00	0.00	375.00	375.00	0.00	0.00	0.00	0.00
TOTAL for SOIL AND WATER CONSERVATION													
	001 Direction & Administration	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Scheme of detailed Soil Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Soil Survey & Testing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	strengthening of Dand Karanya Soil Testing Lab. Bastar	60.00	60.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	GIA to Soil Testing Lab. at Khargone, Bastar	60.00	60.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
TOTAL for Soil Survey & Testing													
		60.00	60.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
102 Soil Conservation (include Water Conservation)													
	Soil & Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Soil & Water Conservation	234.00	234.00	0.00	0.00	0.00	0.00	71.00	71.00	0.00	0.00	0.00	0.00
	Pilot Project For Water Shed Dev. in Rainfed Area (P.Nala)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environment of Forest And Watershed Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Integrated Watershed Management For Ravines in Ravineous Chambal River (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Natural Resources Dev.	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

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Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay				Actual Expenditure Total
							Total	Continuing Schemes	New Schemes		
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	Payment Of Loan to G.O.I. Under NWDPR	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of new soil testing Lab. at Betul, Rajgarh, Guna (NS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Danida Aided Comprehensive Dev. Project in western part of M.P. (NS) (EAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Japan Aided Bhoj wet land Project (NS)(EAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Reclamation of Alkali soil (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Soil Conservation (include Water Conservation)	2644.76	794.76	1850.00	968.78	126.92	113.89	112.89	1.00	121.84	987.14
109	Extension & Training Soil & Water Management Training	45.00	45.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
190	Investment in Public Sector & Other Undertakings Public Sector Undertaking (PSU)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure Other Exp. For TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Payment Of Loan to G.O.I. Under NWDPR	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of new soil testing Lab. at Betul, Rajgarh, Guna (MS)	395.00		395.00	0.00		0.00	1.00		1.00	0.00		0.00
	Danida Aided Comprehensive Dev. Project in western part of M.P. (MS) (EAP)	1315.00		1315.00	0.00		0.00	384.00		384.00	0.00		0.00
	Japan Aided Bhoj wet land Project (MS)(EAP)	389.00		389.00	0.00		0.00	1.00		1.00	0.00		0.00
	Reclamation of Alkali soil (CSS)	177.00		177.00	0.00		0.00	25.00		25.00	0.00		0.00
TOTAL for	Soil Conservation (include Water Conservation)	2515.00	239.00	2276.00	0.00	0.00	0.00	483.00	72.00	411.00	0.00	0.00	0.00
109	Extension & Training Soil & Water Management Training	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
190	Investment in Public Sector & Other Undertakings Public Sector Undertaking (PSU)	205.00		205.00	0.00		0.00	22.00		22.00	0.00		0.00
800	Other Expenditure Other Exp. For TSP	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Reclamation of alkali soil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	4.27
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	4.27
TOTAL for	SOIL AND WATER CONSERVATION	4983.16	3105.04	1878.12	2115.82	433.59	625.84	623.32	2.52	516.19	2409.50
01 000	Soil and Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Soil And Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Strengthening Of Dand Karanya Soil Testing Lab. Bastar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Danida Assisted Watershed Dev. Project (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Trg. of Soil & Water Manage- ment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Exp. For TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Reclamation of alkali soil	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SOIL AND WATER CONSERVATION	3335.00	854.00	2481.00	0.00	0.00	0.00	893.00	460.00	433.00	0.00	0.00	0.00
01 000	Soil and Water Conservation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Soil And Water Conservation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Strengthening Of Dand Karanya Soil Testing Lab. Bastar	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
102	Danida Assisted Watershed Dev. Project (N.S.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
109	Trg. of Soil & Water Manage- ment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
800	Other Exp. For TSP	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Re. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SOIL AND WATER CONSERVATION	4983.16	3105.04	1878.12	2115.82	433.59	625.84	623.32	2.52	516.19	2409.50
2403 00 000 ANIMAL HUSBANDRY											
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Staff at Distt. / Divn. and Director- ate Level	78.00	78.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Livestock Breeding Programme	890.00	890.00	0.00	539.91	175.67	197.00	197.00	0.00	147.73	670.39
	State Vety. Council	12.00	12.00	0.00	4.60	1.31	2.50	2.50	0.00	2.08	6.12
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	725.20	725.20	0.00	544.51	176.98	199.50	199.50	0.00	149.81	676.51
101 Veterinary Services & Animal Health											

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SOIL AND WATER CONSERVATION	3335.00	854.00	2481.00	0.00	0.00	0.00	893.00	460.00	433.00	0.00	0.00	0.00	0.00
2403 00	000 ANIMAL HUSBANDRY													
	001 Direction and Administration													
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Strengthening of Staff at Distt. / Divn. and Director- ate Level	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Special Livestock Breeding Programme	316.50	316.50		0.00	0.00		208.86	208.86		0.00		0.00	
	State Vety. Council	12.50	12.50		0.00	0.00		2.50	2.50		0.00		0.00	
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Direction and Administration	329.00	329.00	0.00	0.00	0.00	0.00	211.36	211.36	0.00	0.00	0.00	0.00	0.00
	101 Veterinary Services & Animal Health													

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Veterinary Services & Animal Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Vety. Dispensaries/ Disease Invest. Lab./Upgrada- tion of Disp. to Hospitals	1230.00	1230.00	0.00	895.23	451.20	428.78	428.78	0.00	516.32	1398.23
	Strengthening of Biological Products, MHDW	100.00	100.00	0.00	32.66	0.00	10.00	0.00	10.00	7.16	34.23
	Foot & Mouth Disease Vacci- nation Programme	30.00	30.00	0.00	16.12	5.52	6.00	6.00	0.00	5.75	21.07
	Vet. Services and Animal Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Operation Reinder Pest Zero	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Pork Processing Plant at Raipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Extension of Frozen Semen Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Veterinary Services & Animal Health	1006.40	1006.40	0.00	944.01	456.72	444.78	434.78	10.00	529.23	1453.53
102	Cattle & Buffalo Development										
	Cattle And Buffalo Develop- ment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Intensive Dairy Cattle Produ-	1606.50	1606.50	0.00	874.15	425.56	225.45	225.45	0.00	482.05	1338.73

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Veterinary Services & Animal Health	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of Vety. Dispensaries/ Disease Invest. Lab./Upgrada- tion of Disptc Hospitals	1475.25	1475.25		0.00	0.00		519.74	519.74		0.00	0.00	
	Strengthening of Biological Products, MHOW	0.00	0.00		0.00	0.00		10.00	10.00		0.00		
	Foot & Mouth Disease Vacci- nation Programme	30.00	30.00		0.00	0.00		6.00	6.00		0.00	0.00	
	Vet. Services and Animal Health	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Operation Reinder Pest Zero Estt. of Pork Processing Plant at Raipur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Extension of Frozen Semen Technology	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Veterinary Services & Animal Health	1505.25	1505.25	0.00	0.00	0.00	0.00	535.74	535.74	0.00	0.00	0.00	0.00
102	Cattle & Buffalo Development												
	Cattle And Buffalo Develop- ment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Intensive Dairy Cattle Produ-	699.50	699.50		0.00	0.00		470.10	470.10		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	ction Projects/Units										
	Strengthening of Cattle Breeding Farm & Couple Training Programme	50.00	50.00	0.00	10.17	2.14	0.00	0.00	0.00	0.00	9.94
	Assistance to Goshalas/Strengthening of Gosadans	15.00	15.00	0.00	3.56	0.73	5.00	5.00	0.00	12.03	11.34
	Continuation of Kamdhenu Projects	30.00	30.00	0.00	1.92	0.00	0.00	0.00	0.00	0.00	1.54
	Distribution of Breeding Bulls on Subsidy	17.00	17.00	0.00	9.39	4.34	2.00	2.00	0.00	1.65	11.87
	Provision for Bastar Development Programme	50.00	50.00	0.00	15.91	7.34	147.00	147.00	0.00	127.66	101.77
	Cattle and Buffalo Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Folder Prod. & supply of quality bulls & Embryo Transfer Developments	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Indigenous Breeds of cattle	20.00	20.00	0.00	9.99	0.00	0.00	0.00	0.00	0.00	9.14
	Distribution of Dairy Units	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Cattle & Buffalo Development	1349.39	1323.49	25.90	925.09	440.11	379.45	379.45	0.00	623.39	1484.3

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	ction Projects/Units													
	Strengthening of Cattle Breeding Farm & Couple Training Programme	0.00	0.00		0.00	0.00			2.00	2.00		0.00		
	Assistance to Goshalas/Strengthening of Gosadans	125.00	125.00		0.00	0.00			0.00	0.00		0.00	0.00	
	Continuation of Kamdhenu Projects	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Distribution of Breeding Bulls on Subsidy	50.00	50.00		0.00	0.00			2.00	2.00		0.00	0.00	
	Provision for Bastar Development Programme	820.00		820.00	0.00		0.00	210.00		210.00		0.00		0.00
	Cattle and Buffalo Development	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Foalor Prod. & supply of quality bulls & Embryo Transfer Developments	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Development of Indigenous Breeds of cattle	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Distribution of Dairy Units	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
TOTAL for	Cattle & Buffalo Development	1694.50	874.50	820.00	0.00	0.00	0.00	684.10	474.10	210.00	0.00	0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
		(at 1991-92 prices)				(at	current	prices)			
		3	4	5	6	7	8	9	10	11	12
103	Poultry Development										
	Poultry Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Additional Inputs/Strengthening of Poultry Farms/Projects	50.00	0.00	50.00	8.58	9.00	6.55	6.55	0.00	5.08	16.70
	Provision for Poultry Estate/Hatcheries	35.00	35.00	0.00	35.87	16.45	18.22	18.22	0.00	14.04	50.27
	Distribution of Poultry Units under Mass Poultry Prod. Programme	367.50	367.50	0.00	257.33	98.09	31.95	31.95	0.00	99.27	349.47
	Establishment of Duck Farms/Distribution of Ducklings	20.00	20.00	0.00	3.36	3.09	8.00	8.00	0.00	6.60	9.00
	Poultry Development Assistance to Polutry Federation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Poultry Development	719.65	312.65	407.00	305.14	126.63	64.72	64.72	0.00	124.99	425.47
104	Sheep & Wool Development										
	Sheep and Wool Development Estt. of Sheep & Wool Extension Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40.00	40.00	0.00	3.41	1.26	1.92	1.92	0.00	1.41	4.6	
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	50.00	50.00	0.00	10.00	0.00	12.75	0.00	12.75	0.00	8.4	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
103	Poultry Development													
	Poultry Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Additional Inputs/Strengthening of Poultry Farms/Projects	0.00	0.00		0.00	0.00		6.55	6.55		0.00			
	Provision for Poultry Estate/Hatcheries	40.50	40.50		0.00	0.00		18.00	18.00		0.00	0.00		
	Distribution of Poultry Units under Mass Poultry Prod. Programme	291.25	291.25		0.00	0.00		108.00	108.00		0.00	0.00		
	Establishment of Duck Farms/Distribution of Ducklings	40.00	40.00		0.00	0.00		8.00	8.00		0.00	0.00		
	Poultry Development Assistance to Polutry Federation	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
		0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Poultry Development	371.75	371.75	0.00	0.00	0.00	0.00	140.55	140.55	0.00	0.00	0.00	0.00	0.00
104	Sheep & Wool Development													
	Sheep and Wool Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Estt. of Sheep & Wool Extension Centres	0.00	0.00		0.00	0.00		2.00	2.00		0.00			
	Sheep And Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Strengthening of sheep farm	0.00	0.00		0.00	0.00		12.75	12.75		0.00			

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Sheep & Wool Development	66.60	66.60	0.00	13.41	1.26	14.67	1.92	12.75	1.41	13.05
	105 Piggery Development										
	Piggery Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Pig Farm	37.00	25.00	12.00	17.30	5.69	6.64	6.64	0.00	6.43	22.60
	Distribution of Pig Units/ Pig Trios on Exchange	47.50	47.50	0.00	22.99	7.52	9.50	9.50	0.00	9.10	30.60
	Piggery Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Piggery Development	62.53	53.65	8.88	40.29	13.21	16.14	16.14	0.00	15.53	53.20
	106 Other Livestock Development										
	Other Livestock Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Goat Farm	37.00	25.00	12.00	16.46	6.71	6.00	6.00	0.00	7.67	23.41
	Estt. of Goat Breeding Centr- es in Hosps/Dispensaries	220.00	220.00	0.00	14.44	3.19	9.93	9.93	0.00	5.24	17.8
	Distribution of Bucks on Exchange & Replacement	60.00	60.00	0.00	25.75	5.86	8.00	8.00	0.00	8.42	31.10
	Other Livestock Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Livestock Development	234.58	225.70	8.88	56.65	15.76	23.93	23.93	0.00	21.33	72.30
	107 Fodder & Feed Development										
	Feed & Fodder Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Sheep & Wool Development	0.00	0.00	0.00	0.00	0.00	0.00	14.75	14.75	0.00	0.00	0.00	0.00
	105 Piggery Development												
	Piggery Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of Pig Farm	82.50	82.50		0.00	0.00		6.50	6.50		0.00	0.00	
	Distribution of Pig Units/ Pig Trios on Exchange	150.00	150.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Piggery Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Piggery Development	232.50	232.50	0.00	0.00	0.00	0.00	16.50	16.50	0.00	0.00	0.00	0.00
	106 Other Livestock Development												
	Other Livestock Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of Goat Farm	55.00	55.00		0.00	0.00		6.00	6.00		0.00	0.00	
	Estt. of Goat Breeding Centres in Hosps/Dispensaries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Distribution of Bucks on Exchange & Replacement	115.00	115.00		0.00	0.00		8.00	8.00		0.00	0.00	
	Other Livestock Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Livestock Development	170.00	170.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
	107 Fodder & Feed Development												
	Feed & Fodder Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(RS. IN LAKH)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Subsidy for Fodder Demonstration plots/Chaff cutters	110.00	110.00	0.00	66.25	13.14	20.60	20.60	0.00	13.00	72.84
	Subsidy for Fodder Dev. Under Evergreen Project	30.00	30.00	0.00	11.82	0.00	0.00	0.00	0.00	0.00	9.78
	Food And Fodder Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision for fodder seed production at departmental farms	8.00	8.00	0.00	4.65	2.30	20.50	20.50	0.00	2.03	6.80
TOTAL for	Fodder & Feed Development	109.52	109.52	0.00	82.72	15.44	41.10	41.10	0.00	15.03	89.42
	108 Insurance of Livestock & Poultry										
	Insurance of Livestock & Poultry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Insurance of Livestock And Poultry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Insurance of Livestock And Poultry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Insurance of Livestock & Poultry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	109 Extension and Training										
	Extension and Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Subsidy for Fodder Demonstration plots/Chaff cutters	200.00	200.00		0.00	0.00			24.00	24.00		0.00	0.00
	Subsidy for fodder Dev. Under Evergreen Project	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Food And Fodder Development	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Provision for fodder seed production at departmental farms	102.50	102.50		0.00	0.00			20.50	20.50		0.00	0.00
TOTAL for	Fodder & Feed Development	302.50	302.50	0.00	0.00	0.00	0.00	44.50	44.50	0.00	0.00	0.00	0.00
108	Insurance of Livestock & Poultry												
	Insurance of Livestock & Poultry	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Insurance of Livestock And Poultry	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Insurance of Livestock And Poultry	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
TOTAL for	Insurance of Livestock & Poultry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Extension and Training												
	Extension and Training	0.00	0.00		0.00	0.00			0.00	0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Grant-in-Aid to J.N.K.V.V. Jabalpur	150.00	150.00	0.00	82.00	32.00	25.00	25.00	0.00	25.00	107.44
	Grant-in-Aid to Vety. College Anjora	400.00	400.00	0.00	241.65	78.50	50.00	50.00	0.00	50.00	291.15
	Mass Communication and Publicity Propaganda	30.00	30.00	0.00	5.63	0.10	4.00	4.00	0.00	4.31	7.61
	Extension and Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision for Science and Technology	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Extension and Training	458.80	429.20	29.60	329.28	110.60	79.00	79.00	0.00	79.31	406.20
	111 Meat Processing										
	Meat Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Meat Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Improvement of Slaughter Houses	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Carcass Utilisation Centres	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Meat Processing	37.00	0.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	113 Administrative Investigation and Statistics										
	Administrative Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Grant-in-Aid to J.N.K.V.V. Jabalpur	0.00	0.00		0.00	0.00		40.00	40.00		0.00		
	Grant-in-Aid to Vety. College Anjora	0.00	0.00		0.00	0.00		50.00	50.00		0.00		
	Mass Communication and Publicity Propaganda	20.00	20.00		0.00	0.00		4.00	4.00		0.00	0.00	
	Extension and Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Provision for Science and Technology	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Extension and Training	20.00	20.00	0.00	0.00	0.00	0.00	94.00	94.00	0.00	0.00	0.00	0.00
111	Meat Processing												
	Meat Processing	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Meat Processing	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Improvement of Slaughter houses	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of Carcass Utilisation Centres	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Meat Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	Administrative Investigation and Statistics												
	Administrative Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan 1995-96 Annual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in Rs. in Total (at 1991- Prices)		
	Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total	
1	2	3	4	5	6	7	8	9	10	11	12
and Statistics											
Administrative Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
And Statistics											
FMD epidemiological unit -	12.50	12.50	0.00	3.14	1.29	1.50	1.50	0.00	1.07	4.20	
Animal disease surveillance											
Systematic control of Animal	40.00	40.00	0.00	21.36	8.74	11.00	11.00	0.00	8.34	29.41	
Diseases of National											
Importance											
Estimation of cost of Avail-	40.00	40.00	0.00	29.79	11.68	11.00	11.00	0.00	13.88	42.07	
ability of milk, eggs & wool											
TOTAL for	Administrative Investigation	68.45	68.45	0.00	54.29	21.71	23.50	23.50	0.00	23.29	75.68
	and Statistics										
190 Investment in Public Sector and Other Undertakings											
Investment in Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
and Other Undertakings											
Equity Share to M.P. Livesto-	50.00	50.00	0.00	9.00	9.00	10.00	10.00	0.00	9.00	19.00	
ck & Poultry Dev. Corporat-											
ion											
Investment in Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
And Undertaking											
TOTAL for	Investment in Public Sector	37.00	37.00	0.00	9.00	9.00	10.00	10.00	0.00	9.00	19.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	and Statistics													
	Administrative Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	And Statistics													
	FMD epidemiological unit -	7.50	7.50		0.00	0.00		1.50	1.50		0.00	0.00		
	Animal disease surveillance													
	Systematic control of Animal	55.00	55.00		0.00	0.00		11.00	11.00		0.00	0.00		
	Diseases of National													
	Importance													
	Estimation of cost of Avail-	55.00	55.00		0.00	0.00		11.00	11.00		0.00	0.00		
	ability of milk, eggs & wool													
TOTAL for	Administrative Investigation	117.50	117.50	0.00	0.00	0.00	0.00	23.50	23.50	0.00	0.00	0.00	0.00	0.00
	and Statistics													
	190 Investment in Public Sector and Other Undertakings													
	Investment in Public Sector	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	and Other Undertakings													
	Equity Share to M.P. Livesto-	49.00	49.00		0.00	0.00		10.00	10.00		0.00	0.00		
	ck & Poultry Dev. Corporat-													
	ion													
	Investment in Public Sector	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	And Undertaking													
TOTAL for	Investment in Public Sector	49.00	49.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Actual Expenditure Total (at 1991 Prices)	Cumulative Expenditure in 8th Plan Total (at 1991 Prices)
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
	and Other Undertakings										
195	Assistance to Animal Husbandry Cooperatives										
	Assistance to Animal Husbandry Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-aid to M.P. Dugdha Mahasangh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Animal Husbandry Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Animal Husbandry Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Animal Husbandry Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision for Discretionary Funds to Tribal Development Agencies	200.00	200.00	0.00	62.34	0.00	30.00	0.00	30.00	30.84	74.21
	Provision of Repairs/Remodelling	250.00	250.00	0.00	49.01	18.07	2.00	2.00	0.00	1.98	55.8
	Funds for PWD Works	500.00	500.00	0.00	54.77	0.00	22.40	0.00	22.40	23.37	64.7
	Other Plan Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	and Other Undertakings												
195	Assistance to Animal husbandry Cooperatives												
	Assistance to Animal husbandry Corporation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant-in-aid to M.P. Dugcha Mahasangh	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Animal husbandry Corporation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Animal Husbandry Corporation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Animal Husbandry Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Provision for Discretionary Funds to Tribal Development Agencies	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Provision of Repairs/Remodelling	0.00	0.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Funds for PWD Works	0.00	0.00		0.00	0.00		20.10	20.10		0.00	0.00	
	Other Plan Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Assistance to Gwalior Zoo	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pool Fund for TSP/SCP	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00
TOTAL for	Other Expenditure	710.40	703.00	7.40	166.12	18.07	254.40	2.00	252.40	56.19	194.81
TOTAL for	ANIMAL HUSBANDRY	5585.52	5060.86	524.66	3470.51	1405.49	1551.19	1276.04	275.15	1648.51	4963.61
2404 00 000	DAIRY DEVELOPMENT										
	Dairy Development State Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	DAIRY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration										
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Head Quarter	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Divisional Offices	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	7.40	0.00	7.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Assistance to Gwalior Zoo	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Pool Fund for TSP/SCP	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	22.10	22.10	0.00	0.00	0.00	0.00
TOTAL for	ANIMAL HUSBANDRY	4792.00	3972.00	820.00	0.00	0.00	0.00	1811.10	1601.10	210.00	0.00	0.00	0.00
2404 00 000	DAIRY DEVELOPMENT												
	Dairy Development State Sector	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	DAIRY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration												
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of Head Quarter	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of Divisional Offices	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
102	Dairy Development Projects										
	Dairy Development Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Chilling Centres and their Strengthe- ning	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance for supply of cat- tle feed/fodder etc.to sched- uled caste producer members	253.00	253.00	0.00	130.44	61.78	27.81	27.81	0.00	27.81	168.50
	Assistance for supply of cat- tle feed/fodder etc. to sche- duled tribe producer members	150.00	0.00	150.00	13.00	36.21	49.64	49.64	0.00	0.00	37.10
	Sch.for genetic improvement of breed of dairy cattle bel- onging to SC flies.thro.MPDMS	171.00	171.00	0.00	90.03	32.30	0.00	0.00	0.00	0.00	98.80
	Assistance for organisation of Dairy Cooperative Socie- ties in Tribal Areas	0.00	0.00	0.00	18.20	0.00	0.00	0.00	0.00	0.00	13.80
	Assistance for Organisation of Dairy Coop. Socieites Having Sig.SC Mem.Participat.	0.00	0.00	0.00	3.60	8.64	24.91	24.91	0.00	3.60	11.10
	Vet.Health Cover for SC milk producer of Dairy Coop. Soci- eties of DCSs of O.F.II Area	0.00	0.00	0.00	6.78	0.00	0.00	0.00	0.00	0.00	5.10
	Assistance for Implementation	75.00	75.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	54.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
102	Dairy Development Projects													
	Dairy Development Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Establishment of Chilling Centres and their Strengthe- ning	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Assistance for supply of cat- tle feed/fodae- etc.to sched- uled caste producer members	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Assistance for supply of cat- tle feed/fodae- etc. to sche- duled tribe producer members	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Sch.for genetic improvement of breed of dairy cattle bel- onging to SC flies.thro.MPDMS	117.00	117.00		62.00	62.00		62.00	62.00		32.00		32.00	
	Assistance for organisation of Dairy Cooperative Socie- ties in Tribal Areas	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Assistance for Organisation of Dairy Coop. Socieites Having Sig.SC Mem.Participat. Vet.Health Cover for SC milk producer of Dairy Coop. Socie- ties of DCSs of O.F.II Area	0.00	0.00		0.00	0.00		1290.00	1010.00		2850.00		0.00	
	Assistance for Implementation	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

Eight Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(RS. IN LAKH)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	of Dairy Technology Mission through M.P.D.Mahasangh Grant in Aid to M.P.D.M.for implementation of Operation Flood Programmes	453.00	353.00	100.00	900.12	370.66	501.11	501.11	0.00	501.11	1338.52
TOTAL for	Dairy Development Projects	837.68	630.48	207.20	1227.17	509.59	603.47	603.47	0.00	532.52	1727.21
109	Extension and Training										
	Extension and Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training and Education of staff of Dairy Dev. Deptt.	2.00	2.00	0.00	0.80	0.50	0.50	0.50	0.00	0.43	1.34
	Grant-in-Aid to IGKV Raipur for running of Dairy Techno- logy College at Raipur	65.00	50.00	15.00	37.00	17.60	15.70	15.70	0.00	12.00	51.19
TOTAL for	Extension and Training	49.58	38.48	11.10	37.80	18.10	16.20	16.20	0.00	12.43	52.52
191	Assistance to Cooperatives and other bodies										
	Assistance to Cooperative and other bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Milk Supply Schemes and Pilot Projects for Tribals.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion of Dairy Plants(Cap	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	of Dairy Technology Mission through M.P.D.Manasagar Grant in Aid to M.P.D.M.for implementation of Operation Flood Programmes	3575.00	3575.00		0.00	0.00			1343.00	1343.00		0.00	0.00
TOTAL for	Dairy Development Projects	3692.00	3692.00	0.00	62.00	62.00	0.00	1405.00	1405.00	0.00	32.00	32.00	0.00
	109 Extension and Training												
	Extension and Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training and Education of staff of Dairy Dev. Deptt.	10.00	10.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Grant-in-Aid to IGKV Raipur for running of Dairy Techno- logy College at Raipur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Extension and Training	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	191 Assistance to Cooperatives and other bodies												
	Assistance to Cooperative and other bodies	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Milk Supply Schemes and Pilot Projects for Tribals.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Expansion of Dairy Plants(Cap	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Ten thousand litres per day)										
	At Rajnandgaon										
	Strengthening of GMSS at Rajnandgaon	18.00	10.00	8.00	6.94	2.55	3.50	3.50	0.00	3.33	9.77
	Strengthening of GMSS Jagdapur	23.00	15.00	8.00	5.17	2.57	3.50	3.50	0.00	2.63	7.87
	Strengthening of Pilot milk Supply Schemes at Rewa, Satna etc.	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion and strengthening of milk supply schemes at Raigarh	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion and strengthening of milk supply schemes at Mandla	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion and strengthening of milk supply schemes at Ambikapur	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of New Pilot milk supply schemes at Bailadila (Bastar) capacity 2000 lpd.	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Implementation of pilot proj- ects for tribal through M.P. Dugdh, Mahasangh :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Coos No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2	13	14	15	16	17	18	19	20	21	22	23	24	
	Ten thousand litres per day)												
	At Rajnandgaon												
	Strengthening of GMSS at Rajnandgaon	25.00	25.00		0.00	0.00		3.50	3.50		0.00	0.00	
	Strengthening of GMSS Jagdapur	25.00	25.00		0.00	0.00		3.50	3.50		0.00	0.00	
	Strengthening of Pilot milk Supply Schemes at Rewa, Satna etc.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Expansion and strengthing of milk supply schemes at Raigarh	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Expansion and strengthing of milk supply schemes at Mandla	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Expansion and strengthing of milk supply schemes at Ambikapur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of New Pilot milk supply schemes at Bailadila (Bastar) capacity 2000 lpd.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Implementation of pilot proj- ects for tribal through M.P. Dugdh Mahasangh :	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Bastar	150.00	150.00	0.00	137.00	37.54	43.89	43.89	0.00	43.89	169.87
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Jhabua	100.00	100.00	0.00	168.82	0.00	68.95	0.00	68.95	0.00	139.14
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Shahdol	154.00	0.00	154.00	85.00	45.24	28.40	28.40	0.00	0.00	101.06
TOTAL for	Assistance to Cooperatives and other bodies	395.90	203.50	192.40	402.93	87.90	148.24	79.29	68.95	49.85	427.72
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Staff Quarters through P.W.D. at Shahdol	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	0.00	0.33
	Construction of staff quarters through P.W.D. at Jagdalpur	0.00	0.00	0.00	0.00	0.52	0.22	0.22	0.00	0.22	0.51
	Construction of staff quarters through P.W.D. at Raigarh	20.00	0.00	20.00	11.96	12.00	13.58	13.58	0.00	0.00	17.92
	Construction of staff quarters through P.W.D. at Raigarh	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2	13	14	15	16	17	18	19	20	21	22	23	24	
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Bastar	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Jhabua	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Shahdol	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Cooperatives and other bodies	50.00	50.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
800	Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Staff Quarters through P.W.D. at Shahdol	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of staff quarters through P.W.D. at Jagdalpur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of staff quarters through P.W.D. at Raigarh	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay				Actual Expenditure Total
							Total	Continuing Schemes	New Schemes		
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
		3	4	5			8	9	10	11	
	Construction of staff quarters through P.W.D. at Mandla	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of staff quarters through P.W.D. at Ambikapur	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision of Nucleus Fund for Regional Tribal Development Authorities at	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision of Nucleus fund for R.T.D.As at Bilaspur	13.00	13.00	0.00	6.00	2.88	4.00	4.00	0.00	0.00	7.05
	Provision of Nucleus fund for R.T.D.As at Rewa	13.00	13.00	0.00	0.50	3.93	4.00	4.00	0.00	0.00	3.14
	Provision of Nucleus fund for R.T.D.As at Jabalpur	13.00	13.00	0.00	5.95	4.00	4.00	4.00	0.00	0.00	7.80
	Provision of Nucleus fund for R.T.D.As at Bastar	13.00	13.00	0.00	5.96	3.00	4.00	4.00	0.00	4.00	9.70
	Construction of staff quarters at Singrouli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Implementation of Integrated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Construction of staff quarters through P.W.D. at Mandla	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Construction of staff quarters through P.W.D. at Ambikapur	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Provision of Nucleus Fund for Regional Tribal Development Authorities at	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Provision of Nucleus fund for R.T.D.As at Bilaspur	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Provision of Nucleus fund for R.T.D.As at Rewa	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Provision of Nucleus fund for R.T.D.As at Jabalpur	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Provision of Nucleus fund for R.T.D.As at Bastar	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Construction of staff quarters at Singrouli	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Implementation of Integrated	0.00	0.00		0.00	0.00			0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1,	2	3	4	5	6	7	8	9	10	11	12
	Dairy Dev. Project through MP Dugdh Mahasangh in 7 Distts. Imp. of Integrated Dairy Dev. projects through MPDM(S)M in Guna, Narsighpur & Cen. Bastar Imp. of Int. Tribal Dairy Dev proj. thr. MPDM(S)M in seven districts Asst. for mini dairy farms for rural youths exclusively belonging to ST milk producer	0.00	0.00	0.00	0.00	0.00	865.92	0.00	865.92	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	75.48	38.48	37.00	30.73	26.33	1045.72	29.80	1015.92	4.22	46.49
TOTAL for	DAIRY DEVELOPMENT	1366.04	910.94	455.10	1698.63	641.92	1813.63	728.76	1084.87	599.02	2253.94
2405 00 000 FISHERIES											
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	125.00	125.00	0.00	9.09	5.00	0.00	0.00	0.00	0.88	11.98
TOTAL for	Direction and Administration	92.50	92.50	0.00	9.09	5.00	0.00	0.00	0.00	0.88	11.98

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Dairy Dev. Project through MP Dugdh Mahasangra in 7 Distts. Imp. of Integrated Dairy Dev. projects through MPDM(S)M in Guna,Narsighpur&Cen.Bastar Imp. of Int. Tribal Dairy Dev proj.thr. MPDM(S)M in sevev districts Asst. for mini dairy farms for rural youths exclusively belonging to ST milk producer	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
		935.00		935.00	0.00		0.00	200.00		200.00	0.00		0.00	
TOTAL for	Other Expenditure	935.00	0.00	935.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	
TOTAL for	DAIRY DEVELOPMENT	4687.00	3752.00	935.00	62.00	62.00	0.00	1612.00	1412.00	200.00	32.00	32.00	0.00	
2405 00 000 FISHERIES														
	001 Direction and Administration													
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Direction And Administration	75.00	75.00		0.00	0.00		15.00	15.00		0.00	0.00		
TOTAL for	Direction and Administration	75.00	75.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
004	Survey & Statistics										
	Survey & Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Survey & Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Survey & Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Inland Fisheries										
	Inland Fisheries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fisheries Extension	245.00	245.00	0.00	89.33	28.49	36.25	36.25	0.00	28.96	112.74
	Fish Seed Production	735.00	735.00	0.00	371.90	136.02	176.11	176.11	0.00	166.89	519.36
	Development of Reservoirs and Rivers	120.00	120.00	0.00	33.54	7.40	19.76	19.76	0.00	5.41	36.89
TOTAL for	Inland Fisheries	814.00	814.00	0.00	494.77	171.91	232.12	232.12	0.00	201.26	668.99
109	Extension and Training										
	Extension and Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education and Training	100.00	100.00	0.00	80.48	21.96	33.70	33.70	0.00	28.01	100.21
TOTAL for	Extension and Training	74.00	74.00	0.00	80.48	21.96	33.70	33.70	0.00	28.01	100.21
190	Assistance to Public Sector and Other Undertakings										
	Assistance To Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
004	Survey & Statistics													
	Survey & Statistics	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Survey & Statistics	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
		0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Survey & Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Inland Fisheries													
	Inland Fisheries	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Fisheries Extension	125.00	125.00		0.00	0.00		50.00	50.00		0.00	0.00		
	Fish Seed Production	1040.00	1040.00		150.00	150.00		225.00	225.00		30.00	30.00		
	Development of Reservoirs and Rivers	60.00	60.00		15.00	15.00		10.00	10.00		0.00	0.00		
TOTAL for	Inland Fisheries	1225.00	1225.00	0.00	165.00	165.00	0.00	285.00	285.00	0.00	30.00	30.00	0.00	
109	Extension and Training													
	Extension and Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Education and Training	215.00	215.00		45.00	45.00		40.00	40.00		5.00	5.00		
TOTAL for	Extension and Training	215.00	215.00	0.00	45.00	45.00	0.00	40.00	40.00	0.00	5.00	5.00	0.00	
190	Assistance to Public Sector and Other Undertakings													
	Assistance To Public Sector	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	And Other Undertakings										
	Fish Farmer's Development Agencies	557.00	557.00	0.00	395.45	149.50	169.00	169.00	0.00	220.00	580.60
	M.P.State Fisheries Development Corporation	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Matasya Mahasangh	225.00	225.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	2.10
TOTAL for	Assistance to Public Sector and Other Undertakings	635.66	635.66	0.00	396.45	151.50	169.00	169.00	0.00	220.00	582.80
191	Fishermen's Cooperatives										
	Fishermen's Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fishermen's Cooperatives	89.00	89.00	0.00	23.16	11.74	12.00	12.00	0.00	15.19	37.30
	National Welfare fund of Fishermen	0.00	0.00	0.00	0.00	7.00	3.75	3.75	0.00	3.75	7.30
	Group Accident Insurance Scheme for Fishermen	0.00	0.00	0.00	0.00	3.93	3.00	3.00	0.00	3.13	4.80
TOTAL for	Fishermen's Cooperatives	65.86	65.86	0.00	23.16	22.67	18.75	18.75	0.00	22.07	49.50
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research And Aquariums	35.00	35.00	0.00	3.91	1.73	25.00	25.00	0.00	6.79	8.80
	Construction Works	0.00	0.00	0.00	0.00	5.01	11.60	11.60	0.00	0.02	3.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	And Other Undertakings												
	Fish Farmer's Development Agencies	1217.00	1217.00		0.00	0.00		275.00	275.00		0.00	0.00	
	M.P.State Fisheries Development Corporation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Matasya Mahasangh	50.00	50.00		0.00	0.00		5.00	5.00		0.00	0.00	
	TOTAL for Assistance to Public Sector and Other Undertakings	1267.00	1267.00	0.00	0.00	0.00	0.00	280.00	280.00	0.00	0.00	0.00	0.00
	191 Fishermen's Cooperatives												
	Fishermen's Cooperatives	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Fishermen's Cooperatives	107.00	107.00		0.00	0.00		26.00	26.00		0.00	0.00	
	National Welfare fund of Fishermen	125.00	125.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Group Accident Insurance Scheme for Fishermen	20.00	20.00		0.00	0.00		4.00	4.00		0.00	0.00	
	TOTAL for Fishermen's Cooperatives	252.00	252.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Research And Aquariums	50.00	50.00		10.00	10.00		10.00	10.00		5.00	5.00	
	Construction Works	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay (at current prices)		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Applied research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Outlay kept under Pool Fund for Fish. Dev. Scheme	0.00	0.00	0.00	0.00	0.00	163.00	0.00	163.00	162.35	106.67
TOTAL for	Other Expenditure	25.90	25.90	0.00	3.91	6.74	199.60	36.60	163.00	169.16	118.91
TOTAL for	FISHERIES	1707.92	1707.92	0.00	1007.86	379.78	653.17	490.17	163.00	641.38	1532.52
2406 00 000 FORESTRY AND WILD LIFE											
01 000 Forestry											
001 Direction and Administration											
	Direction And Administration	105.00	105.00	0.00	39.59	12.12	0.00	0.00	0.00	6.58	46.41
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	77.70	77.70	0.00	39.59	12.12	0.00	0.00	0.00	6.58	46.41
005 Survey & Utilisation of Forest Resources											
	Forest Resources Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Forest Resources Management	165.00	165.00	0.00	11.30	5.76	5.00	5.00	0.00	8.02	18.64
TOTAL for	Survey & Utilisation of Forest Resources	122.10	122.10	0.00	11.30	5.76	5.00	5.00	0.00	8.02	18.64

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Applied research	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Outlay kept under Pool Fund for Fish. Dev. Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Other Expenditure	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00
TOTAL for	FISHERIES	3084.00	3084.00	0.00	220.00	220.00	0.00	660.00	660.00	0.00	40.00	40.00	0.00
2406 00 000	FORESTRY AND WILD LIFE												
01 000	Forestry												
001	Direction and Administration												
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005	Survey & Utilisation of Forest Resources												
	Forest Resources Management	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Forest Resources Management	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
TOTAL for	Survey & Utilisation of Forest Resources	25.00	25.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
070	Communication and Buildings										
	Communication and Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Communication and Building	1300.00	1300.00	0.00	449.56	63.08	197.00	197.00	0.00	79.79	474.10
TOTAL for	Communication and Buildings	962.00	962.00	0.00	449.56	63.08	197.00	197.00	0.00	79.79	474.10
101	Forest Conservation & Development										
	Forest Conservation & Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Forest Protection	604.00	604.00	0.00	105.70	0.00	50.00	0.00	50.00	50.00	122.10
	Forest Research	260.00	260.00	0.00	125.20	36.24	60.00	60.00	0.00	33.82	151.83
TOTAL for	Forest Conservation & Development	639.36	639.36	0.00	230.90	36.24	110.00	60.00	50.00	83.82	273.92
102	Social & Farm Forestry										
	Social & Farm Forestry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Social Forestry Project	5385.00	5385.00	0.00	3187.30	1154.40	1071.35	1071.35	0.00	1258.82	4289.30
	Economic Plantation & Estt. Expt. of Staff	750.00	750.00	0.00	165.87	0.00	0.00	0.00	0.00	0.00	151.40
	Rehabilitation of Degraded Forest	12596.00	12596.00	0.00	5994.70	1810.21	1074.46	1074.46	0.00	1163.12	7038.90
	Rural Domestic Cooking Energy for using in Improved Chullas & Crematoria (MNP)	27.00	27.00	0.00	2.82	0.00	0.00	0.00	0.00	0.00	2.30

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	070 Communication and Buildings													
	Communication and Building	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Communication and Building	50.00	50.00		0.00	0.00		30.00	30.00		0.00	0.00		
TOTAL for	Communication and Buildings	50.00	50.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	101 Forest Conservation & Development													
	Forest Conservation & Dev.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Forest Protection	100.00	100.00		0.00	0.00		25.00	25.00		0.00	0.00		
	Forest Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Forest Conservation & Development	100.00	100.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
	102 Social & Farm Forestry													
	Social & Farm Forestry	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Social Forestry Project	3085.00	3085.00		0.00	0.00		804.00	804.00		0.00	0.00		
	Economic Plantation & Estt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Expt. of Staff													
	Rehabilitation of Degraded Forest	3141.00	3141.00		0.00	0.00		1245.00	1245.00		0.00	0.00		
	Rural Domestic Cooking Energy for using in Improved Chullas & Crematoria (MNP)	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Plantation in deserted Forest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Social & Farm Forestry	13880.92	13880.92	0.00	9350.69	2964.61	2145.81	2145.81	0.00	2421.94	11482.19
	109 Extension and Training										
	Education And Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education And Training	330.00	330.00	0.00	86.92	51.78	49.80	49.80	0.00	41.80	135.24
TOTAL for	Extension and Training	244.20	244.20	0.00	86.92	51.78	49.80	49.80	0.00	41.80	135.24
	190 Assistance to Public Sector & other Undertakings										
	Equity Participation in M.P.S.F.D.C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equity Participation in M.P.S.F.D.C	340.00	340.00	0.00	0.00	0.00	37.33	0.00	37.33	0.00	0.00
TOTAL for	Assistance to Public Sector & other Undertakings	251.60	251.60	0.00	0.00	0.00	37.33	0.00	37.33	0.00	0.00
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Amenities to Staff	121.00	121.00	0.00	14.08	10.78	15.00	15.00	0.00	20.16	32.34
	Energy Plantation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Plantation in deserted Forest	6350.00		6350.00	0.00		0.00	1350.00		1350.00	0.00		0.00
TOTAL for	Social & Farm Forestry	12576.00	6226.00	6350.00	0.00	0.00	0.00	3399.00	2049.00	1350.00	0.00	0.00	0.00
	109 Extension and Training												
	Education And Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Education And Training	50.00	50.00		0.00	0.00		15.00	15.00		0.00		
TOTAL for	Extension and Training	50.00	50.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector & other Undertakings												
	Equity Participation in M.P.S.F.D.C	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Equity Participation in M.P.S.F.D.C	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Public Sector & other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Amenities to Staff	50.00	50.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Energy Plantation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Special asstt. under 10th Finance commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	89.54	89.54	0.00	14.08	10.78	15.00	15.00	0.00	20.16	32.32
TOTAL for	Forestry	16267.42	16267.42	0.00	10183.04	3144.37	2559.94	2472.61	87.33	2662.11	12462.80
	02 000 Environmental Forestry & Wld Life										
	110 Wildlife Preservation										
	Wildlife Preservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Wildlife Preservation	1305.00	1305.00	0.00	784.21	378.79	165.00	165.00	0.00	330.25	1136.70
TOTAL for	Wildlife Preservation	965.70	965.70	0.00	784.21	378.79	165.00	165.00	0.00	330.25	1136.70
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environmental Forestry	826.00	826.00	0.00	407.87	94.34	60.00	60.00	0.00	90.10	469.70
TOTAL for	Other Expenditure	611.24	611.24	0.00	407.87	94.34	60.00	60.00	0.00	90.10	469.70
TOTAL for	Environmental Forestry & Wld Life	1576.94	1576.94	0.00	1192.08	473.13	225.00	225.00	0.00	420.35	1606.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Special asstt. under 10th Finance commission	6751.00		6751.00	0.00		0.00	1500.00		1500.00	0.00		0.00
TOTAL for	Other Expenditure	6801.00	50.00	6751.00	0.00	0.00	0.00	1515.00	15.00	1500.00	0.00	0.00	0.00
TOTAL for	Forestry	19602.00	6501.00	13101.00	0.00	0.00	0.00	4989.00	2139.00	2850.00	0.00	0.00	0.00
	02 000 Environmental Forestry & Wlid Life												
	110 Wildlife Preservation												
	Wildlife Preservation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Wildlife Preservation	900.00	900.00		0.00	0.00		200.00	200.00		0.00	0.00	
TOTAL for	Wildlife Preservation	900.00	900.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Environmental Forestry	50.00	50.00		0.00	0.00		60.00	60.00		0.00	0.00	
TOTAL for	Other Expenditure	50.00	50.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
TOTAL for	Environmental Forestry & Wlid Life	950.00	950.00	0.00	0.00	0.00	0.00	260.00	260.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditu in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
03 000 Waste Land Development											
101 National Wasteland Development Programme											
	Wasteland Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fuelwood Fodder Project	1271.00	1271.00	0.00	666.10	294.04	230.00	230.00	0.00	383.44	1008.76
	Development of Forestry Sec- tor through World Bank Project	0.00	0.00	0.00	39.62	1445.00	6000.00	6000.00	0.00	3137.24	3107.10
		0.00	0.00	0.00	59.42	0.00	0.00	0.00	0.00	0.00	50.00
TOTAL for	National Wasteland Development Programme	940.54	940.54	0.00	765.14	1739.04	6230.00	6230.00	0.00	3520.68	4165.92
TOTAL for	Waste Land Development	940.54	940.54	0.00	765.14	1739.04	6230.00	6230.00	0.00	3520.68	4165.92
TOTAL for	FORESTRY AND WILD LIFE	18784.90	18784.90	0.00	12140.26	5356.54	9014.94	8927.61	87.33	6603.14	18235.20
2408 00 000 FOOD STORAGE & WAREHOUSING (PDS)											
01 000 Food											
102 Food Subsidy											
	Food Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	To bring FPS under Cooperati-	270.00	270.00	0.00	27.32	0.00	7.50	0.00	7.50	7.48	29.60

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
03 000	Waste Land Development												
101	National Wasteland Development Programme												
	Wasteland Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Fuelwood Fodder Project	960.00	960.00		0.00	0.00		225.00	225.00		0.00	0.00	
	Development of forestry Sector through World Bank Project	23197.00	23197.00		0.00	0.00		7500.00	7500.00		0.00	0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	National Wasteland Development Programme	24157.00	24157.00	0.00	0.00	0.00	0.00	7725.00	7725.00	0.00	0.00	0.00	0.00
TOTAL for	Waste Land Development	24157.00	24157.00	0.00	0.00	0.00	0.00	7725.00	7725.00	0.00	0.00	0.00	0.00
TOTAL for	FORESTRY AND WILD LIFE	44709.00	31608.00	13101.00	0.00	0.00	0.00	12974.00	10124.00	2850.00	0.00	0.00	0.00
2408 00 000	FOOD STORAGE & WAREHOUSING (PDS)												
01 000	Food												
102	Food Subsidy												
	Food Subsidy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	To bring FPS under Cooperati-	20.00	20.00		0.00	0.00		5.00	5.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
	ves (Support for opening of New FPS)										
TOTAL for	Food Subsidy	199.80	199.80	0.00	27.32	0.00	7.50	0.00	7.50	7.48	29.66
	190 Assistance to Public Sector & Other undertakings										
	Assistance to Public Sector & Other undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to MAN regarding functioning of Mobile FPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	For Purchase of Vehicles	240.00	240.00	0.00	34.00	23.00	0.00	0.00	0.00	0.00	47.21
	For Compensation Losses incu- rred in Recurring of Mobile FPS	320.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector & Other undertakings	414.40	414.40	0.00	34.00	23.00	0.00	0.00	0.00	0.00	47.21
	195 Assistance to Cooperatives										
	Margin Money to the Coop.Soc. for distribution of other essnt.Commodities through FPS	30.00	30.00	0.00	25.50	0.00	0.00	0.00	0.00	0.00	23.29
	Assistance to Coop.Socs. for Const. of tanks(Purchase of	620.00	620.00	0.00	36.75	35.00	34.00	34.00	0.00	34.00	76.07

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	ves (Support for opening of New FPS)													
TOTAL for	Food Subsidy	20.00	20.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector & Other undertakings													
	Assistance to Public Sector & Other undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Assistance to NAN regarding functioning of Mobile FPS	400.00	400.00		0.00	0.00		110.00	110.00		0.00		0.00	
	For Purchase of Vehicles	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	For Compensation Losses incurred in Recurring of Mobile FPS	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Assistance to Public Sector & Other undertakings	400.00	400.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	0.00	0.00	0.00	0.00
	195 Assistance to Cooperatives													
	Margin Money to the Coop.Soc. for distribution of other	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	essnt.Commodities through FPS													
	Assistance to Coop.Socs. for Const. of tanks(Purchase of	114.00	114.00		0.00	0.00		30.00	30.00		0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	drums for storage of Kerosene										
TOTAL for	Assistance to Cooperatives	481.00	481.00	0.00	62.25	35.00	34.00	34.00	0.00	34.00	99.36
	196										
	Assistance to Cooperative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure										
	Prizes under Consumer Production & field Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Const. of Godown through PSU.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Food	1095.20	1095.20	0.00	123.57	58.00	41.50	34.00	7.50	41.48	176.22
	02 000 Storage & Warehousing										
	190 Assistance to Public Sector & Other Undertakings										
	Assistance to Public Sector & Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in aid to M.P. Warehou- sing Cooperation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	For Construction of Godown Grids	1390.00	1390.00	0.00	437.92	219.17	1748.09	1748.09	0.00	1500.45	1498.05

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	drums for storage of Kerosene												
TOTAL for	Assistance to Cooperatives	114.00	114.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	196 Assistance to Cooperative	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	800 Other Expenditure												
	Prizes under Consumer	20.00	20.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Production & field Publicity												
	Const. of Godown through PSU.	3378.00		3378.00	3378.00		3378.00	846.00		846.00	846.00		846.00
TOTAL for	Other Expenditure	3398.00	20.00	3378.00	3378.00	0.00	3378.00	851.00	5.00	846.00	846.00	0.00	846.00
TOTAL for	Food	3932.00	554.00	3378.00	3378.00	0.00	3378.00	996.00	150.00	846.00	846.00	0.00	846.00
	02 000 Storage & Warehousing												
	190 Assistance to Public Sector & Other Undertakings												
	Assistance to Public Sector &	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Undertakings												
	Grant in aid to M.P. Warehou-	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	sing Cooperation												
	For Construction of Godown	2250.00	2250.00		1850.00	1850.00		450.00	450.00		370.00	370.00	
	Grids												

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	For Share Capital	130.00	130.00	0.00	97.02	0.00	0.00	0.00	0.00	0.00	76.24
TOTAL for	Assistance to Public Sector & Other Undertakings	1124.80	1124.80	0.00	534.94	219.17	1748.09	1748.09	0.00	1500.45	1574.31
TOTAL for	Storage & Warehousing	1124.80	1124.80	0.00	534.94	219.17	1748.09	1748.09	0.00	1500.45	1574.31
TOTAL for	FOOD STORAGE & WAREHOUSING (PDS)	2220.00	2220.00	0.00	658.51	277.17	1789.59	1782.09	7.50	1541.93	1750.51
2415 00 000 AGRICULTURAL RESEARCH & EDUCATION											
004 Research											
	Grant-in-Aid to JNKVV Jabalpur	1800.00	1800.00	0.00	1950.20	758.00	586.07	586.07	0.00	797.00	2720.27
	Development of Science & Technology	5.00	5.00	0.00	0.00	1.00	5.00	5.00	0.00	5.00	3.44
	Grant-in-aid to IGKVV Raipur	2400.00	2400.00	0.00	1220.69	326.60	328.00	328.00	0.00	332.30	1465.00
	RESEARCH PROGRAMME	2.00	2.00	0.00	0.00	0.00	0.05	0.00	0.05	0.00	0.00
TOTAL for	Research	3113.18	3113.18	0.00	3170.89	1085.60	919.12	919.07	0.05	1134.30	4189.71

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	For Share Capital	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Public Sector & Other Undertakings	2250.00	2250.00	0.00	1850.00	1850.00	0.00	450.00	450.00	0.00	370.00	370.00	0.00
TOTAL for	Storage & Warehousing	2250.00	2250.00	0.00	1850.00	1850.00	0.00	450.00	450.00	0.00	370.00	370.00	0.00
TOTAL for	FOOD STORAGE & WAREHOUSING (PDS)	6182.00	2804.00	3378.00	5228.00	1850.00	3378.00	1446.00	600.00	846.00	1216.00	370.00	846.00
2415 00 000	AGRICULTURAL RESEARCH & EDUCATION												
004	Research												
	Grant-in-Aid to JMKVV Jabalpur	285.00	285.00		0.00	0.00		640.00	640.00		0.00	0.00	
	Development of Science & Technology	10.00	10.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Grant-in-aid to IGKVV Raipur	172.00	172.00		0.00	0.00		355.00	355.00		0.00	0.00	
	RESEARCH PROGRAMME	0.00		0.00	0.00		0.00	0.05		0.05	0.00		0.00
TOTAL for	Research	467.00	467.00	0.00	0.00	0.00	0.00	1000.05	1000.00	0.05	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure to date Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total (at current prices)		
1	2	3	4	5	6	7	8	9	10	11	12
	Development of Nurseries Horticulture State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.83
TOTAL for		0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.83
TOTAL for	AGRICULTURAL RESEARCH & EDUCATION	3113.18	3113.18	0.00	3170.89	1086.78	919.12	919.07	0.05	1134.30	4190.10
01 000 004	Agriculture Research And Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000 004	Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Development of Nurseries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Horticulture State	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	AGRICULTURAL RESEARCH & EDUCATION	467.00	467.00	0.00	0.00	0.00	0.00	1000.05	1000.00	0.05	0.00	0.00	0.00
01 000													
004													
	Agriculture Research And Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000													
004													
	Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditu in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total Budgeted Outlay	Actual Expenditure Total	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	AGRICULTURAL RESEARCH & EDUCATION	3113.18	3113.18	0.00	3170.89	1066.78	919.12	919.07	0.05	1134.30	4190.10
	2425 00 000 COOPERATION										
	001 Direction and Administration										
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administrations	27.25	27.25	0.00	32.00	12.00	12.00	12.00	0.00	12.00	43.43
	Tribunal Cell	12.75	0.00	12.75	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Internal Audit	20.00	20.00	0.00	10.48	3.50	4.48	4.48	0.00	4.48	14.24
	Replacement of Old Vehicle	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of Computer at H.O. Level	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Furniture & Equipment	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	62.90	34.97	27.94	42.48	15.50	21.48	16.48	5.00	16.48	57.67
	003 Training										
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training of officials	5.00	5.00	0.00	2.29	1.00	1.00	1.00	0.00	1.00	3.29
TOTAL for	Training	3.70	3.70	0.00	2.29	1.00	1.00	1.00	0.00	1.00	3.29

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	AGRICULTURAL RESEARCH & EDUCATION	467.00	467.00	0.00	0.00	0.00	0.00	1000.05	1000.00	0.05	0.00	0.00	0.00
2425 00 000	COOPERATION												
001	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction And Administrations	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Tribunal Cell	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Internal Audit	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Replacement of Old Vehicle	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. Of Computer at H.O. Level	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Furniture & Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction and Administration	25.00	25.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
003	Training												
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training of officials	15.00	15.00		0.00	0.00		3.00	3.00		0.00	0.00	
TOTAL for	Training	15.00	15.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	004 Research & Evaluation										
	Research & Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research & Evaluation	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Research & Evaluation	3.70	0.00	3.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Audit of Cooperatives (Deptt.Coop. Audit Board)										
	Deptt. Coop. Audit Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deptt. Coop. Audit Board	2000.00	2000.00	0.00	1258.34	587.47	607.30	607.30	0.00	607.30	1859.97
TOTAL for	Audit of Cooperatives (Deptt.Coop. Audit Board)	1480.00	1480.00	0.00	1258.34	587.47	607.30	607.30	0.00	607.30	1859.97
	105 Information and Publicity										
	Information And Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Information And Publicity	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Information and Publicity	0.37	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	106 Assistance to Multipurpose Rural Cooperatives										
	Assistance to Multipurpose Rural Coop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance To Multipurpose Rural Coop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	004 Research & Evaluation													
	Research & Evaluation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Research & Evaluation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Research & Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Audit of Cooperatives (Deptt.Coop. Audit Board)													
	Deptt. Coop. Audit Board	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Deptt. Coop. Audit Board	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Audit of Cooperatives (Deptt.Coop. Audit Board)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	105 Information and Publicity													
	Information And Publicity	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Information And Publicity	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Information and Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	106 Assistance to Multipurpose Rural Cooperatives													
	Assistance to Multipurpose Rural Coop.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Assistance To Multipurpose Rural Coop.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Assistance to Multipurpose Rural Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Assistance To Credit Cooperatives										
	Assistance To Credit Coop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A) Short & Medium Term Credit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Managerial Sub. To Cadre Fund Of PACS/LAMPS	100.00	100.00	0.00	20.00	0.00	5.00	0.00	5.00	0.00	18.20
	Sub. to LAMPS to Meet The lo- sses Incurred on Linking of Credit with Mktg.	25.00	25.00	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.60
	Subsidy to SC/ST members for purchase of Share Of PACS/ LAMPS	100.00	100.00	0.00	44.18	0.00	35.80	0.00	35.80	35.80	62.30
	Managerial Sub. For Opening Of Branches Of LAMPS	25.00	25.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	8.70
	Consumption/Social Consumption Loan to Member of SC/ST	150.00	150.00	0.00	42.50	30.00	59.01	59.01	0.00	59.01	98.60
	Rehn. assistance for CCB of Backward Area Bank	150.00	150.00	0.00	30.00	0.00	1.00	0.00	1.00	0.00	26.60

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Assistance to Multipurpose Rural Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Assistance To Credit Cooperatives												
	Assistance To Credit Coop.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	A) Short & Medium Term Credit	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Managerial Sub.To Cadre fund Of PACS/LAMPS	100.00	100.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Sub. to LAMPS to Meet The losses Incurred on Linking of Credit with Mktg.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy to SC/ST members for purchase of Share Of PACS/ LAMPS	150.00	150.00		0.00	0.00		25.00	25.00		0.00	0.00	
	Managerial Sub. For Opening Of Branches Of LAMPS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Consumption/Social Consumption Loan to Member of SC/ST	100.00	100.00		0.00	0.00		20.00	20.00		0.00	0.00	
	Rehn. assistance for CCB of Backward Area Bank	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Investment In Share Capital Of CCR	750.00	750.00	0.00	179.70	153.65	736.60	736.60	0.00	736.60	746.27
	Investment In Share Capital Of PACS/LAMPS	1000.00	1000.00	0.00	100.64	98.93	185.00	185.00	0.00	128.08	241.45
	Long Term To CCB For Non Overdue Cover	1000.00	1000.00	0.00	199.00	121.96	79.37	79.37	0.00	79.37	300.48
	Loan To SC/ST Members For Repayment of loan of money- lenders	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment In Share Capital Of RRB	0.00	0.00	0.00	45.00	30.00	170.19	170.19	0.00	170.19	173.90
	Implementation Of ICDP	37.40	37.40	0.00	33.93	28.52	120.00	120.00	0.00	95.15	111.33
	Incentive To SC/ST Culttivato rs on Recovery Of Short Term Agri. Loan	750.00	750.00	0.00	0.00	0.00	70.00	0.00	70.00	0.00	0.00
	Loan Waiver Scheme	0.00	0.00	0.00	178.95	0.00	0.00	0.00	0.00	0.00	150.70
	B) Long Term Credit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment In Share Capital Of Pry.LDB	500.00	500.00	0.00	229.65	61.00	141.00	141.00	0.00	158.02	350.20
	Rehn. Assistance To Pry. LDB	300.00	300.00	0.00	11.82	0.00	0.00	0.00	0.00	0.00	10.70
	Flotation Of Debenture Through Apex LDB	2000.00	2000.00	0.00	519.55	220.55	242.00	242.00	0.00	195.70	721.90
	Loan To Members Of SC/ST For	10.00	10.00	0.00	7.63	4.67	5.00	5.00	0.00	3.71	12.20

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Investment In Share Capital Of CCB	3099.00	3099.00		3099.00	3099.00		517.00	517.00		517.00	517.00	
	Investment In Share Capital Of PACS/LAMPS	2000.00	2000.00		2500.00	2500.00		500.00	500.00		600.00	600.00	
	Long Term To CCB For Non Overdue Cover	1000.00	1000.00		0.00	0.00		100.00	100.00		0.00	0.00	
	Loan To SC/ST Members For Repayment of Loan of money- lenders	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Investment In Share Capital Of RRB	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Implementation Of ICDP	286.00	286.00		133.35	133.38		69.83	69.83		71.28	71.28	
	Incentive To SC/ST Cultivato rs on Recovery Of Short Term Agri. Loan	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Loan Waiver Scheme B) Long Term Credit	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Investment In Share Capital Of Prr.LDB	600.00	600.00		600.00	600.00		500.61	500.61		500.61	500.61	
	Rehn. Assistance To Prr. LDB	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Flotation Of Debenture Through Apex LDB	1825.00	1825.00		0.00	0.00		287.00	287.00		0.00	0.00	
	Loan To Members Of SC/ST For	50.00	50.00		0.00	0.00		6.00	6.00		0.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Purchase Of Share Of Pry. LDB										
	Incentive to SC/ST cultivator on recovery of long term agriculture loan	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment in share Capital of RRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refund of Share Capital to Farmers under loan waiver scheme (Supplimentary)	0.00	0.00	0.00	0.00	0.00	893.48	0.00	893.48	932.20	612.24
	Investment in Share Capital of Apex Land Dev. Bank (Supplimentary)	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	131.35
	Assistance to PACS/LAMPS for removing imbalances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Primary LDB for removing of imbalances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment in share capital of APEX LDB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance To Credit Cooperatives	5585.08	5585.08	0.00	1653.25	749.28	2943.45	1738.17	1205.28	2793.83	3778.37

10B Assistance To Other Cooperatives

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Purchase Of Share Of Pry. LDB													
	Incentive to SC/ST cultivator on recovery of long term agriculture loan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Investment in share Capital of RRB	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Refund of Share Capital to Farmers under loan waiver scheme (Supplimentary)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Investment in Share Capital of Apex Land Dev. Bank (Supplimentary)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Assistance to PACS/LAMPS for removing imbalances	150.00		150.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
	Assistance to Primary LDB for removing of imbalances	150.00		150.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
	Investment in share capital of APEX LDB	125.00		125.00	125.00		125.00	0.00		0.00	0.00		0.00	0.00
TOTAL for	Assistance To Credit Coperatives	9635.00	9210.00	425.00	6457.38	6332.38	125.00	2035.44	2035.44	0.00	1688.89	1688.89	0.00	0.00

108 Assistance To Other Cooperatives

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	Assistance To Other Coops:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A) Coop. Processing										
	Dev. Of Processing Units	100.00	0.00	100.00	6.75	0.00	0.00	0.00	0.00	0.00	6.75
	Estt. Of Soyabean Complex	113.50	113.50	0.00	151.27	0.00	0.00	0.00	0.00	0.00	151.27
	with EEC World Bank Assista- nce to Chhin./More/Seho/Se/Ma										
	Seeting Up Of Cold Storage	35.60	35.60	0.00	11.60	0.00	0.00	0.00	0.00	0.00	10.50
	Plant Under World Bank Assis- tance (NCDC III & IV)										
	Assistance To KRIBHCO For Anwal Plantt	50.00	50.00	0.00	10.15	0.00	0.00	0.00	0.00	0.00	8.60
	Strngthening Of Horticulture Coops.	180.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Margine Money To Processing Units	200.00	200.00	0.00	30.48	2.00	6.00	6.00	0.00	0.00	28.10
	Expansion/Modirnisation of Barwaha Extraction Plant	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance To Coop. Spinning Mills	600.00	0.00	600.00	35.00	138.00	10.00	10.00	0.00	0.00	125.00
	Estt. & Assistance To Coop. Sugar Mills	1740.00	0.00	1740.00	265.00	80.00	30.00	30.00	0.00	50.00	316.60
	Setting Up Of Ice Plant (NCDC IV)	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Chhatisgarh Oil	525.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Assistance To Other Coops:	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	A) Coop. Processing												
	Dev. Of Processing Units	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. Of Soyabean Complex	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	with EEC World Bank Assista-												
	nce to Chhin./More/Seno/Se/Ma												
	Setting Up Of Cold Storage	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Plant Under World Bank Assis-												
	tance (NCDC III & IV)												
	Assistance To KRIBHCO For	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Annual Plantt												
	Strngthening Of Horticulture	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	COODS.												
	Margine Money To Processing	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Units												
	Expansion/Modirnisation of	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Barwaha Extraction Plant												
	Assistance To Coop. Spinning	100.00	100.00		624.00	624.00		10.00	10.00		20.00	20.00	
	Mills												
	Estt. & Assistance To Coop.	200.00	200.00		800.00	800.00		30.00	30.00		30.00	30.00	
	Sugar Mills												
	Setting Up Of Ice Plant	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	(NCDC IV)												
	Assistance to Chhatisgarh Oil	50.00	50.00		325.00	325.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Project										
	Setting Up Of Imli Processing Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Midernisation Of Processing Socs. Units (NCDC IV)	340.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance To Mktg.Fedn/Cotton Fedn. For Cotton Business	60.00	0.00	60.00	9.50	0.00	0.00	0.00	0.00	0.00	8.07
	Assistance to vanaspati plant Morena	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion of Seoni Malwa Plant (NCDC IV)	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Exp. Of Soya Plant & Vanaspati Plant At Morena (NCDC IV)	870.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion Of Soya Plant Chhindwara (NCDC IV)	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B) Coop. Storage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Godowns	145.00	145.00	0.00	167.34	0.00	0.00	0.00	0.00	0.00	152.81
	Margin money to spinning mill Khargone	452.00	0.00	452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Grid Godowns	70.00	70.00	0.00	10.28	0.00	0.00	0.00	0.00	0.00	9.31
	Loan For Repair Of Rural & Mktg. Godowns	20.00	20.00	0.00	11.04	0.40	2.00	2.00	0.00	0.00	9.91
	C)Consumer Coops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Project												
	Setting Up Of Imli Processing Unit	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Midernisation Of Processing Socs. Units (NCDC IV)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance To Mktg.Fedn/Cotton Fedn. For Cotton Business	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to vanaspati plant Morena	50.00	50.00		425.00	425.00		0.00	0.00		0.00	0.00	
	Expansion of Seoni Malwa Plant (NCDC IV)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Exp. Of Soya Plant & Vanaspati Plant At Morena (NCDC IV)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Expansion Of Soya Plant Chhindwara (NCDC IV)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	B) Coop. Storage	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction Of Godowns	10.00		10.00	410.00		410.00	0.00		0.00	0.00		0.00
	Margin money to spinning mill Khargone	10.00	10.00		73.00	73.00		0.00	0.00		0.00	0.00	
	Construction Of Grid Godowns	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Loan For Repair Of Rural & Mktg. Godowns	10.00	10.00		0.00	0.00		0.00	0.00		0.00	0.00	
	C)Consumer Coops	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Estt. Of Mobile Shop For Consumer Operations	50.00	0.00	50.00	0.85	0.00	0.00	0.00	0.00	0.00	0.78
	Assistance to Women Consumer Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Consumer Fedn.	25.00	0.00	25.00	5.00	10.00	10.00	10.00	0.00	0.00	10.80
	Assistance to wholesale/ primary consumer co-op. stores	25.00	25.00	0.00	8.28	3.00	10.00	10.00	0.00	1.00	9.70
	Sub. for advance stocking of consumer goods	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Priyadarshni Departmental Stores	50.00	0.00	50.00	18.50	20.00	30.00	30.00	0.00	8.98	35.30
	Estt. Of Branches Of Consumer Fedn.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rehn. Assistance Of Wholesale Stores	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Lead / Link Coop. Socs. For PDS Work	0.00	0.00	0.00	10.40	0.80	35.00	35.00	0.00	2.30	9.90
	Estt. of Dalhan Fedn.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy for Purchase of Share of Consumer Stores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance of women consumer Coop.	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	0.00	0.20

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Estt. Of Mobile Shop For Consumer Operations	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Women Consumer Cooperatives	0.00	0.00		50.00	50.00		0.00	0.00		20.00	20.00	
	Assistance to Consumer Fedn.	25.00	25.00		25.00	25.00		5.00	5.00		5.00	5.00	
	Assistance to wholesale/ primary consumer co-op. stores	25.00	25.00		25.00	25.00		5.00	5.00		5.00	5.00	
	Sub. for advance stocking of consumer goods	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Priyadarshni Departmental Stores	50.00	50.00		50.00	50.00		30.00	30.00		30.00	30.00	
	Estt. Of Branches Of Consumer Fedn.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rehn. Assistance Of Wholesale Stores	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Lead / Link Coop. Socs. For PDS Work	100.00	100.00		160.00	160.00		20.00	20.00		31.25	31.25	
	Estt. of Dalhan Fedn.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy for Purchase of Share of Consumer Stores	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance of women consumer Coop.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total		Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	Margin money to MARKFED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to cold storage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Margin money to Oil Federation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	One time settlement of sugar factory, Barlai	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion of sugar factory Kailaras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Setting up Agro based units	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to sugar federation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance for Parboiling units	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rejuvenation of sick processing units	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to consumer based units	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Student Stores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance To Other Cooperatives	4928.47	916.93	4011.54	751.76	254.20	133.00	133.00	0.00	62.28	880.3
109	Agricultural Credit Stabilisation Fund										
	Agri. Credit Stabilisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Margin money to MARKFED	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to cold storage	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Margin money to Oil Federa- tion	10.00		10.00	125.00		125.00	0.00		0.00	0.00		0.00
	One time settlement of sugar factory, Barlai	50.00		50.00	169.00		169.00	0.00		0.00	0.00		0.00
	Expansion of sugar factory Kailaras	250.00		250.00	450.00		450.00	0.00		0.00	50.00		50.00
	Setting up Agro based units	50.00		50.00	360.00		360.00	0.00		0.00	0.00		0.00
	Assistance to sugar federa- tion	10.00		10.00	10.00		10.00	0.00		0.00	0.00		0.00
	Assistance for Parboiling units	73.00		73.00	191.00		191.00	0.00		0.00	78.00		78.00
	Rejuvenation of sick processing units	20.00		20.00	15.00		15.00	0.00		0.00	0.00		0.00
	Assistance to consumer based units	5.00		5.00	5.00		5.00	0.00		0.00	0.00		0.00
	Assistance to Student Stores	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Assistance To Other Cooperatives	1098.00	620.00	478.00	4292.00	2557.00	1735.00	100.00	100.00	0.00	269.25	141.25	128.00
109	Agricultural Credit Stabilisation Fund Agri. Credit Stablisation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Actual Expenditure Total	Cumulative Expenditure in 8th Pl Total (at 1991- Prices)
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
	Fund										
	Agri. Credit Stab. Fund At The Level of Apex Bank Agriculture credit	250.00	250.00	0.00	17.40	0.00	0.50	0.00	0.50	0.00	15.89
	Agri. Credit Stab. Fund at the Level of Apex LDB	25.00	25.00	0.00	10.00	0.00	1.00	0.00	1.00	1.00	9.44
	National Agri. Credit Relief & Guarantee Fund	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Agricultural Credit Stabilisation Fund	207.20	203.50	3.70	27.40	0.00	1.50	0.00	1.50	1.00	25.33
	190 Assistance to Public Sector & Other Undertaking										
	Assistance To Public Sector & Other Under-Taking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance To Public Sector & Other Under-Taking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Margin Money to mark-fed.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector & Other Undertaking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	277 Education										
	Education (Coop. Education &	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Fund													
	Agri. Credit Stab. Fund At The level of Apex Bank Agriculture credit	150.00	150.00		0.00	0.00			1.00	1.00		0.00	0.00	
	Agri. Credit Stab. Fund at the Level of Apex LDB	25.00	25.00		0.00	0.00			5.00	5.00		0.00	0.00	
	National Agri. Credit Relief & Guarantee Fund	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
TOTAL for	Agricultural Credit Stabilisation Fund	175.00	175.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector & Other Undertaking													
	Assistance To Public Sector & Other Under-Taking	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Assistance To Public Sector & Other Under-Taking	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Margin Money to mark-fed.	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
TOTAL for	Assistance to Public Sector & Other Undertaking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	277 Education													
	Education (Coop.Education &	0.00	0.00		0.00	0.00			0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Training)										
	Member Education of Non- Officials	100.00	100.00	0.00	62.42	31.50	31.50	31.50	0.00	31.50	95.37
	Sub. To State/Distt. Coop. Union	15.00	15.00	0.00	8.10	3.00	3.00	3.00	0.00	2.34	10.47
	Publicity & Proppanda	10.00	10.00	0.00	4.15	2.50	2.50	2.50	0.00	2.50	7.04
	Spl. Course For Junionr Category Personnel	10.00	10.00	0.00	5.70	2.00	2.00	2.00	0.00	2.00	7.50
	Assistance for Research & Library Cell	100.00	100.00	0.00	4.55	3.14	3.14	3.14	0.00	3.14	8.24
	Assistance For College Buildi ng	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Education	173.90	173.90	0.00	84.92	42.14	42.14	42.14	0.00	41.48	128.61
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Incentive to Members Of SC/ ST on Linking of Credit with Marketing	50.00	50.00	0.00	26.00	0.00	2.00	0.00	2.00	0.00	22.49
	Sub. to Members of SC/ST for Purchase of Shares of Mktg. Societies.	50.00	50.00	0.00	17.50	0.00	2.00	0.00	2.00	0.00	15.59
	Orgn. / Development of	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Training)												
	Member Education of Non- Officials	250.00	250.00		0.00	0.00		44.51	44.51		0.00	0.00	
	Sub. To State/Distt. Coop. Union	25.00	25.00		0.00	0.00		3.50	3.50		0.00	0.00	
	Publicity & Propganda	25.00	25.00		0.00	0.00		3.50	3.50		0.00	0.00	
	Spl. Course for Junior Category Personnel	25.00	25.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Assistance For Research & Library Cell	25.00	25.00		0.00	0.00		5.05	5.05		0.00	0.00	
	Assistance For College Buildi ng	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Education	350.00	350.00	0.00	0.00	0.00	0.00	58.56	58.56	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Incentive to Members Of SC/ ST on Linking of Credit with Marketing	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Sub. to Members of SC/ST for Purchase of Shares of Mktg. Societies.	10.00	10.00		10.00	10.00		2.00	2.00		2.00	2.00	
	Orgn. / Development of	25.00		25.00	20.00		20.00	0.00		0.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Pry. Marketing socs.										
	Share Capital to Mktg. Socs. for Increasing their Business	150.00	150.00	0.00	32.00	0.00	10.00	0.00	10.00	4.00	30.65
	Sub. To Mktg. Socs. To Compensate The Trade Loss Incurred On Business	250.00	250.00	0.00	36.00	0.00	2.00	0.00	2.00	0.00	31.90
	Managerial Sub. to Pry. Mktg. Societies	17.00	17.00	0.00	6.92	0.47	2.00	2.00	0.00	0.24	6.54
	Assistance To Regional Dev. Authority	25.00	25.00	0.00	1.68	0.00	5.00	0.00	5.00	5.00	4.81
	Assistance To Apex Housing Fedn.	500.00	500.00	0.00	264.00	80.00	90.00	90.00	0.00	90.00	335.83
	Other Plan Expenditure	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.21
	Subsidy to members for repayment of interest of borrowed loan for organis. of new soc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rectification of imbalance amount of societies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rectification of imbalance amount of primary LDB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Margine money to OILFED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Parboiling units	0.00	0.00	0.00	0.00	41.60	0.00	0.00	0.00	0.00	29.2
TOTAL for	Other Expenditure	789.58	771.08	18.50	384.35	122.07	113.00	92.00	21.00	99.24	477.3

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Pry. Marketing socs.												
	Share Capital to Mktg. Socs. for Increasing their Business	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Sub. To Mktg. Socs. To Compas- nset The Trade Loss Incurred On Busuness	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Managerial Sub. to Pry. Mktg. Societies	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance To Regional Dev. Authority	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance To Apex Housing Fedn.	500.00	500.00		500.00	500.00		90.00	90.00		90.00	90.00	
	Other Plan Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy to members for repay- ment of interest of borrowed loan for organis. of new soc.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rectification of imbalance amount of societies	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rectification of imbalance amount of primary LDB	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Margine money to OILFED	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Parboiling units	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Expenditure	535.00	510.00	25.00	530.00	510.00	20.00	92.00	92.00	0.00	92.00	92.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	COOPERATION	13234.90	9169.52	4065.37	4204.79	1771.66	3862.87	2630.09	1232.78	3622.61	7210.95
2435 00 000	OTHER AGRICULTURAL PROGRAMMES										
01 000	Marketing & Quality Control										
001	Direction & Administration (Establishment of New Markets in Non-Tribal Areas)										
	Establishment of New Markets in Non-Tribal Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of New Market Yards in Non-Tribal Areas	6.00	6.00	0.00	1.25	0.00	0.00	0.00	0.00	10.00	7.71
	Estt. of New market yards in Tribal Areas	4.00	4.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	1.25
TOTAL for	Direction & Administration (Establishment of New Markets in Non-Tribal Areas)	7.40	7.40	0.00	2.75	0.00	0.00	0.00	0.00	10.00	8.96
003	Training										
	Training of Market Secretaries & Other Executive Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges										
	Training of Market Secretaries & Other Executive Staff	5.00	5.00	0.00	2.00	0.00	0.00	0.00	0.00	5.00	5.04

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	COOPERATION	11833.00	10905.00	928.00	11279.38	9399.38	1880.00	2300.00	2300.00	0.00	2050.14	1922.14	128.00
2435 00 000	OTHER AGRICULTURAL PROGRAMMES												
01 000	Marketing & Quality Control												
001	Direction & Administration (Establishment of New Markets in Non-Tribal Areas)												
	Establishment of New Markets in Non-Tribal Areas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of New Market Yards in Non-Tribal Areas	41.00	41.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Estt. of New market yards in Tribal Areas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction & Administration (Establishment of New Markets in Non-Tribal Areas)	41.00	41.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
003	Training												
	Training of Market Secretaries & Other Executive Staff	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Charges												
	Training of Market Secretaries & Other Executive Staff	48.00	48.00		0.00	0.00		5.00	5.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditu in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Other charges										
TOTAL for	Training	3.70	3.70	0.00	2.00	0.00	0.00	0.00	0.00	5.00	5.04
	101 Marketing Facilities										
	Construction of Rural Godowns in non-Tribal Market	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Rural Godowns in Non-Tribal Markets	41.00	41.00	0.00	8.98	0.00	0.00	0.00	0.00	0.00	7.75
	Construction of Rural Godowns in Tribal Areas	26.00	26.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	5.02
	Establishment of Adarsh Mandi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Mechanical grader in Mandi_Grant_in Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Marketing Facilities	49.58	49.58	0.00	14.48	0.00	0.00	0.00	0.00	0.00	12.77
	102 Grading & Quality Control Facilities										
	Subsidy for Purchase of Grading Equipments	40.00	40.00	0.00	7.20	0.00	0.00	0.00	0.00	50.00	38.87
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Drinking Water facility in Tribal Markets	17.00	17.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.68

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Other charges												
TOTAL for	Training	48.00	48.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	101 Marketing facilities												
	Construction of Rural Godowns in non-Tribal Market	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Rural Godowns in Non-Tribal Markets	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Rural Godowns in Tribal Areas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of Adarsh Mandi	2368.00		2368.00	2368.00		2368.00	500.00		500.00	500.00		500.00
	Establishment of Mechanical grader in Mandi_Grant_in Aid	255.00		255.00	255.00		255.00	55.00		55.00	55.00		55.00
TOTAL for	Marketing facilities	2623.00	0.00	2623.00	2623.00	0.00	2623.00	555.00	0.00	555.00	555.00	0.00	555.00
	102 Grading & Quality Control facilities												
	Subsidy for Purchase of Grading Equipments	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Drinking Water facility in Tribal Markets	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Re. in lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Exhibition and international fair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	5.25
	Prize schemes for best Mandis for good work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	3.94
	Foreign study tours & State study tour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	32.84
	Research & Survey of Market and Marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Godowns for increasing storing capacity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	328.39
	Estt. of mechanical weighing machines by providing loans on nominal interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	6.57
	Interest free loan to Mandi situated in tribal area & providing 22 facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	295.55
	Loan to Mandis on nominal interest for 22 different facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1010.00	663.34
	Estt. of information centres in Mandi Yards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	13.14
	Estt. of Input complex in Mandi Yards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	78.81
	Estt. of Soil testing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Exhibition and international fair	66.00	66.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Prize schemes for best Mandis for good work	39.00	39.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Foreign study tours & State study tour	101.00	101.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Research & Survey of Market and Marketing	72.00	72.00		0.00	0.00		3.00	3.00		0.00	0.00	
	Construction of Godowns for increasing storing capacity	4000.00	4000.00		4000.00	4000.00		1750.00	1750.00		1750.00	1750.00	
	Estt. of mechanical weighing machines by providing loans on nominal interest	250.00	250.00		250.00	250.00		50.00	50.00		50.00	50.00	
	Interest free loan to Mandi situated in tribal area & providing 22 facilities	6000.00	6000.00		6000.00	6000.00		1800.00	1800.00		1800.00	1800.00	
	Loan to Mandis on nominal interest for 22 different facilities	1600.00	1600.00		1600.00	1600.00		500.00	500.00		500.00	500.00	
	Estt. of information centres in Mandi Yards	40.00	40.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Estt. of Inpur complex in Mandi Yards	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of Soil testing	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	Laboratories in Mandis										
	Development of rural Haat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bazar in Tribal Hatts										
	Investment in share capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	32.84
	for Agro based Industries										
	Grant-in-aid to weaker Mandis	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	85.38
	for providing infrastructural										
	facilities etc.										
	Grant-in-aid to Universities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	15.70
	& Other Institutions										
TOTAL for	Other Expenditure	12.58	12.58	0.00	0.75	0.00	0.00	0.00	0.00	2378.00	1562.40
TOTAL for	Marketing & Quality Control	102.86	102.86	0.00	27.18	0.00	0.00	0.00	0.00	2443.00	1628.10
TOTAL for	OTHER AGRICULTURAL PROGRAMMES	102.86	102.86	0.00	27.18	0.00	0.00	0.00	0.00	2443.00	1628.10
TOTAL for	AGRICULTURE & ALLIED ACTIVITIES	78496.98	69318.21	9178.77	43710.24	17409.30	26199.69	23259.19	2940.50	25554.28	65570.00

02 0000 00 000 RURAL DEVELOPMENT

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Laboratories in Mandis												
	Development of rural Haat	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Bazar in Tribal Hatts												
	Investment in share capital	10.00	10.00		10.00	10.00		5.00	5.00		5.00	5.00	
	for Agro based Industries												
	Grant-in-aid to weaker Madis	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	for providing infrastructural												
	facilities etc.												
	Grant-in-aid to Universities	38.00	38.00		0.00	0.00		5.00	5.00		0.00	0.00	
	& Other Institutions												
TOTAL for	Other Expenditure	12216.00	12216.00	0.00	11860.00	11860.00	0.00	4148.00	4148.00	0.00	4105.00	4105.00	0.00
TOTAL for	Marketing & Quality Control	14928.00	12305.00	2623.00	14483.00	11860.00	2623.00	4723.00	4168.00	555.00	4660.00	4105.00	555.00
TOTAL for	OTHER AGRICULTURAL PROGRAMMES	14928.00	12305.00	2623.00	14483.00	11860.00	2623.00	4723.00	4168.00	555.00	4660.00	4105.00	555.00
TOTAL for	AGRICULTURE & ALLIED	112951.00	88358.00	24593.00	31358.38	23477.38	7881.00	33792.10	28641.65	5150.45	8042.74	6513.74	1529.00
	ACTIVITIES												
	02 0000 00 000 RURAL DEVELOPMENT												

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total Budgeted Outlay	Actual Expenditure Total	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
2501 00 000	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT										
101	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202	DWCRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203	TRYSEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 000	Integrated Rural Development Prog. (IRDP)										
	Integrated Rural Development Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Integrated Rural Development Prog. (IRDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan: 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
2501 00 000	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT												
	101												
	Minor Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	202												
	DWCRA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	203												
	TRYSEM	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 000	Integrated Rural Development Prog. (IRDP)												
	Integrated Rural Development Prog.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Integrated Rural Development Prog. (IRDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
001	Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	2276.19	2276.19	0.00	1269.76	393.00	500.00	500.00	0.00	479.01	1653.74
TOTAL for	Direction & Administration	1684.38	1684.38	0.00	1269.76	393.00	500.00	500.00	0.00	479.01	1653.74
101	Subsidy to DRDAs										
	Subsidy to DRDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy to DRDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy to DRDA	20232.80	20232.80	0.00	13194.17	6820.50	4944.11	4944.11	0.00	4493.51	18717.97
	IRDP Subsidy										
TOTAL for	Subsidy to DRDAs	14972.27	14972.27	0.00	13194.17	6820.50	4944.11	4944.11	0.00	4493.51	18717.97
202	Development of Women & Children in Rural Areas (DWCRA)										
	DWCRA	252.91	252.91	0.00	100.00	0.00	0.00	0.00	0.00	0.00	87.79
	DWCRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Development of Women & Children in Rural Areas (DWCRA)	187.15	187.15	0.00	100.00	0.00	0.00	0.00	0.00	0.00	87.79

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	001 Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	2745.00	2745.00		0.00	0.00		610.00	610.00		0.00	0.00	
TOTAL for	Direction & Administration	2745.00	2745.00	0.00	0.00	0.00	0.00	610.00	610.00	0.00	0.00	0.00	0.00
	101 Subsidy to DRDAs												
	Subsidy to DRDA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy To DRDA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy to DRDA	26559.00	26559.00		0.00	0.00		5195.00	5195.00		0.00	0.00	
	IRDP Subsidy												
TOTAL for	Subsidy to DRDAs	26559.00	26559.00	0.00	0.00	0.00	0.00	5195.00	5195.00	0.00	0.00	0.00	0.00
	202 Development of Women & Children in Rural Areas (DWCRA)												
	DWCRA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	DWCRA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Development of Women & Children in Rural Areas (DWCRA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	TRYSEM	2529.10	2529.10	0.00	1160.85	625.04	469.48	469.48	0.00	441.13	1690.83
	Mini ITIs.	0.00	0.00	0.00	0.00	0.00	1185.40	0.00	1185.40	1130.80	742.68
	TOTAL for	1871.53	1871.53	0.00	1160.85	625.04	1654.88	469.48	1185.40	1571.93	2433.51
	TOTAL for	18715.34	18715.34	0.00	15724.78	7838.54	7098.99	5913.59	1185.40	6544.45	22893.00
	02 000 Draught Prone Area Development Programme										
	Draught Prone Area Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Minor Irrigation										
	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Irrigation	577.00	577.00	0.00	408.23	472.22	0.00	0.00	0.00	0.00	672.11
	TOTAL for	426.98	426.98	0.00	408.23	472.22	0.00	0.00	0.00	0.00	672.11
	102 Afforestation										
	Afforestation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Afforestation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	TRYSEM	1950.00	1950.00		0.00	0.00		600.00	600.00		0.00	0.00	
	Mini ITIs.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	TOTAL for	1950.00	1950.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
	TOTAL for	31254.00	31254.00	0.00	0.00	0.00	0.00	6405.00	6405.00	0.00	0.00	0.00	0.00
	02 000 Draught Prone Area Development Programme												
	Draught Prone Area Prog.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	TOTAL for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Minor Irrigation												
	Minor Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Minor Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	TOTAL for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102 Afforestation												
	Afforestation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Afforestation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Afforestation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Pasture Development										
	Pasture Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pasture Development	721.25	721.25	0.00	434.27	472.22	0.00	0.00	0.00	0.00	692.00
TOTAL for	Pasture Development	533.73	533.73	0.00	434.27	472.22	0.00	0.00	0.00	0.00	692.00
307	Soil & Water Conservation										
	Soil & Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Soil & Water Conservation	865.50	865.50	0.00	463.97	521.93	0.00	0.00	0.00	0.00	751.93
TOTAL for	Soil & Water Conservation	640.47	640.47	0.00	463.97	521.93	0.00	0.00	0.00	0.00	751.93
310	Animal Husbandry & Dairying										
	Animal Husbandry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Animal Husbandry	577.00	577.00	0.00	62.61	223.69	0.00	0.00	0.00	0.00	210.00
TOTAL for	Animal Husbandry & Dairying	426.98	426.98	0.00	62.61	223.69	0.00	0.00	0.00	0.00	210.00
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Afforestation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 Pasture Development												
	Pasture Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Pasture Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Pasture Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	307 Soil & Water Conservation												
	Soil & Water Conservation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Soil & Water Conservation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Soil & Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	310 Animal Husbandry & Dairying												
	Animal Husbandry	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Animal Husbandry	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Animal Husbandry & Dairying	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
	Other Expenditure	144.25	144.25	0.00	143.44	298.24	0.00	0.00	0.00	0.00	329.42
	Water shed Development	0.00	0.00	0.00	0.00	0.00	1200.00	0.00	1200.00	1200.00	788.13
	Community Organisation Water Shed	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	49.26
	Administrative Expenditure	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	98.52
	Training	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	49.26
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to Gram Panchyat for Basic Work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	106.75	106.75	0.00	143.44	298.24	1500.00	0.00	1500.00	1500.00	1314.54
TOTAL for	Draught Prone Area Development Programme	2134.90	2134.90	0.00	1512.52	1988.30	1500.00	0.00	1500.00	1500.00	3640.84
04 000	Integrated Rural Energy Planning (IREP) Programme										
	Integrated Rural Energy Planning Programme (IREPP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Integrated Rural Energy Planning (IREP) Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101 Development of Design & Approach for Area-Bound Block Level IRE Projects											

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Water shed Development	2696.00	2696.00		0.00	0.00		346.00	346.00		0.00	0.00	
	Community Organisation	168.00	168.00		0.00	0.00		115.00	115.00		0.00	0.00	
	Water Shed												
	Administrative Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training	168.00	168.00		0.00	0.00		114.00	114.00		0.00	0.00	
	Other Expenditure	339.00	339.00		0.00	0.00		146.00	146.00		0.00	0.00	
	Grant to Gram Panchyat for Basic Work	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Expenditure	3371.00	3371.00	0.00	0.00	0.00	0.00	721.00	721.00	0.00	0.00	0.00	0.00
TOTAL for	Draught Prone Area Development Programme	3371.00	3371.00	0.00	0.00	0.00	0.00	721.00	721.00	0.00	0.00	0.00	0.00
04 000	Integrated Rural Energy Planning (IREP) Programme												
	Integrated Rural Energy Planning Programme (IREPP)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Integrated Rural Energy Planning (IREP) Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

101 Development of Design & Approach for Area-Bound Block Level IRE Projects

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Development of Design & Approach for Area Bound Block Level IRE Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Design & Approach for Area Bound Block Level IRE Projects	415.00	415.00	0.00	212.78	277.85	165.00	165.00	0.00	228.08	529.10
	Pressure Cooker	0.00	0.00	0.00	7.38	0.00	0.00	0.00	0.00	0.00	5.60
	Kerosene Stove	0.00	0.00	0.00	3.27	0.00	0.00	0.00	0.00	0.00	2.48
	Friction less Foot valve	0.00	0.00	0.00	3.98	0.00	0.00	0.00	0.00	0.00	3.02
	Cycle Trailor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Size Bio Gas Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SDV Power Pack	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction and Administration	0.00	0.00	0.00	27.07	0.00	0.00	0.00	0.00	0.00	20.55
	Kerosene Lamp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Compact Flurecent Lamp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	34.43	0.00	0.00	0.00	0.00	0.00	26.15
		0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	6.80
		0.00	0.00	0.00	27.90	0.00	0.00	0.00	0.00	0.00	21.10
TOTAL for	Development of Design & Approach for Area-Bound Block Level IRE Projects	307.10	307.10	0.00	325.93	277.85	165.00	165.00	0.00	228.08	615.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	Development of Design & Approach for Area Bound Block Level IRE Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Development of Design & Approach for Area Bound Block Level IRE Projects	607.00	607.00		0.00	0.00		233.00	233.00		0.00	0.00	
	Pressure Cooker	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Kerosene Stove	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Friction less foot valve	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Cycle Tractor	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Family Size Bio Gas Plant	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	SDV Power Pack	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Kerosene Lamp	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Compact Flurecent Lamp	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	New Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Development of Design & Approach for Area-Bound Block Level IRE Projects	607.00	607.00	0.00	0.00	0.00	0.00	233.00	233.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Integrated Rural Energy Planning (IREP) Programme	307.10	307.10	0.00	325.93	277.85	165.00	165.00	0.00	228.08	615.06
TOTAL for	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	21157.34	21157.34	0.00	17563.23	10104.69	8763.99	6078.59	2685.40	8272.53	27148.90
2505 00 000 RURAL EMPLOYMENT											
01 000 National Programmes (NREP, JRY, etc.)											
	Jawahar Rojgar Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	National Programmes (NREP, JRY, etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001 Direction & Administration											
	Direction & Administration	709.38	709.38	0.00	411.74	125.52	525.00	525.00	0.00	1437.52	1378.9
	Implementation Of Programme	34759.62	34759.62	0.00	16339.35	0.00	0.00	0.00	0.00	0.00	14221.2
	Jawahar Rojgar Yojana	0.00	0.00	0.00	6344.47	8531.98	15851.39	15851.39	0.00	3915.47	13382.8
	Employment Assurance Scheme	0.00	0.00	0.00	3608.16	6356.50	0.00	0.00	0.00	5051.87	10523.5
	Intensive Jawahar Rojgar Yojana	0.00	0.00	0.00	3867.69	691.63	0.00	0.00	0.00	0.00	3421.6
	Innovative Projects	0.00	0.00	0.00	29.12	82.64	0.00	0.00	0.00	18.15	92.1

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Integrated Rural Energy Planning (IREP) Programme	607.00	607.00	0.00	0.00	0.00	0.00	233.00	233.00	0.00	0.00	0.00	0.00
TOTAL for	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	35232.00	35232.00	0.00	0.00	0.00	0.00	7359.00	7359.00	0.00	0.00	0.00	0.00
2505 00 000	RURAL EMPLOYMENT												
01 000	National Programmes (NREP, JRY, etc.)												
	Jawahar Rojgar Yojana	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	National Programmes (NREP, JRY, etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction & Administration												
	Direction & Administration	16820.00	16820.00		0.00	0.00		3645.00	3645.00		0.00	0.00	
	Implementation Of Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Jawahar Rojgar Yojana	18928.00	18928.00		0.00	0.00		5945.00	5945.00		0.00	0.00	
	Employment Assurance Scheme	32245.00	32245.00		0.00	0.00		5500.00	5500.00		0.00	0.00	
	Intensive Jawahar Rojgar Yojana	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Innovative Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Indira Awas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2868.53	1883.97
	Jeevan Dhara Yojana (Million Well Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	846.75	556.12
TOTAL for	Direction & Administration	26247.06	26247.06	0.00	30600.53	15788.27	16376.39	16376.39	0.00	14138.29	45460.38
TOTAL for	National Programmes (NREP, JRY, etc.)	26247.06	26247.06	0.00	30600.53	15788.27	16376.39	16376.39	0.00	14138.29	45460.38
2506 00 000 LAND REFORMS											
	001 Direction & Administration Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	012 Statistics & Evaluation										
	Statistical & Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Publication of Agriculture, Statistics	16.25	16.25	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00
	Live Stock Census	35.00	35.00	0.00	0.22	0.00	27.69	0.00	27.69	24.21	16.10
	Agriculture Census	20.00	20.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00	2.11
	Collection & Publication of Agri. Statistics of S. CS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Indira Awas Yojana	14250.00	14250.00		0.00	0.00		2810.00	2810.00		0.00	0.00	
	Jeevan Dhara Yojana (Million Well Scheme)	6542.00	6542.00		0.00	0.00		1100.00	1100.00		0.00	0.00	
TOTAL for	Direction & Administration	88785.00	88785.00	0.00	0.00	0.00	0.00	19000.00	19000.00	0.00	0.00	0.00	0.00
TOTAL for	National Programmes (NREP, JRY, etc.)	88785.00	88785.00	0.00	0.00	0.00	0.00	19000.00	19000.00	0.00	0.00	0.00	0.00
2506 00 000 LAND REFORMS													
	001 Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	012 Statistics & Evaluation												
	Statistical & Evaluation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Publication of Agriculture, Statistics	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Live Stock Census	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Agriculture Census	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Collection & Publication of Agri. Statistics of S. CS.	5.00		5.00	0.00		0.00	1.00		1.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991- Prices)	
		3	4	5	6	7	8	9	10	11	12
	Livestock Census	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Agri Census	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Statistics & Evaluation	52.72	52.72	0.00	0.22	3.00	31.19	3.00	28.19	24.21	18.21
	101 Regulation of Land Holdings and Tenancy										
	Regulation of Land Holdings and Tenancy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102 Consolidation of Holdings										
	Consolidation of Holdings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Consolidation of Land Holdings	596.54	0.00	596.54	3.68	0.00	0.00	0.00	0.00	0.00	3.36
	Aerial Survey	644.50	144.50	500.00	83.67	21.22	49.61	49.61	0.00	2.27	90.11
	D.No.41/2029/Land Rev./102-Survey & Settle.Works-4729	100.00	0.00	100.00	81.00	0.00	0.00	0.00	0.00	0.00	68.23
	Aerial Survey.										
	D.No.64/2029/lr/102-Survey & Settlement Works 4729-Aerial	100.00	0.00	100.00	23.38	0.00	0.00	0.00	0.00	0.00	19.71
	Survey under Spl. Comp. Plan										
	D.No.41/2029/lr/Tsp(102)Survey & Settlement Works(1057)	185.65	185.65	0.00	123.55	22.30	35.29	35.29	0.00	48.87	152.21
	Consodn.of Holdings										
	D.No.64/2029/lr/Scr/102Survey & Settlement Work 1057 Conso.	87.56	87.56	0.00	45.08	15.89	0.00	0.00	0.00	0.00	49.11

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Livestock Census	100.00		100.00	0.00		0.00	40.00		40.00	0.00		0.00
	Agri Census	50.00		50.00	0.00		0.00	10.00		10.00	0.00		0.00
TOTAL for	Statistics & Evaluation	155.00	0.00	155.00	0.00	0.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00
	101 Regulation of Land Holdings and Tenancy												
	Regulation of Land Holdings and Tenancy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	102 Consolidation of Holdings												
	Consolidation of Holdings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Consolidation of Land Holdings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Aerial Survey	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	D.No.41/2029/Land Rev./102-Survey & Settle.Works-4729	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Aerial Survey.												
	D.No.64/2029/lr/102-Survey & Settlement Works 4729-Aerial Survey under Spl. Comp. Plan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	D.No.41/2029/lr/Tsp(102)Survey & Settlement Works(1057)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Consodn.of Holdings												
	D.No.64/2029/lr/Scr/102Survey & Settlement Work 1057 Conso.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	of Holdings.										
	Aerial Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Updating of Revenue Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Suply of Khasra Kistbandi Maps to Land Holders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Survey of Urban areas, Preparation of Land records & admn. arra. for Urban Mang. 10th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Consolidation of Holdings	1268.55	309.11	959.44	360.36	59.41	84.90	84.90	0.00	51.14	382.82
	103 Maintenance of Land Records										
	Mechanisation of Land Records	200.00	25.00	175.00	4.26	44.49	37.90	37.90	0.00	28.93	53.87
	D.No.64/2029/lr/Scp/Survey & Settle.Works(3105)Mechanisa- tion of Land Records	108.00	0.00	108.00	9.72	0.00	0.00	0.00	0.00	0.00	7.60
	Halkabandi Schemes.	100.00	50.00	50.00	50.16	37.02	18.00	18.00	0.00	36.78	91.20
	D.No.64/2029/lr/Scp/102 4683 Halkabandi Sch. Spl. Comp. Plan.	100.00	20.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Halkabandi Sch. Normal Plan Training Programme	502.00	0.00	502.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60.00	25.00	35.00	62.25	56.72	60.00	60.00	0.00	20.29	103.72

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	of Holdings.												
	Aerial Survey	200.00		200.00	0.00		0.00	18.00		18.00	0.00		0.00
	Updating of Revenue Administration	161.00		161.00	0.00		0.00	60.50		60.50	0.00		0.00
	Suply of Khasra Kistbandi Maps to Land Holders	150.00		150.00	0.00		0.00	15.00		15.00	0.00		0.00
	Survey of Urban areas, Preparation of Land records & admn. arra. for Urban Mang.	100.00		100.00	0.00		0.00	5.00		5.00	0.00		0.00
	10th Finance Commission	1200.00		1200.00	0.00		0.00	220.00		220.00	0.00		0.00
TOTAL for	Consolidation of Holdings	1811.00	0.00	1811.00	0.00	0.00	0.00	318.50	0.00	318.50	0.00	0.00	0.00
103	Maintenance of Land Records												
	Mechanisation of Land Records	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	D.No.64/2029/lr/Scp/Survey & Settle.Works(3105)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Mechanisa- tion of Land Records												
	Halkabandi Schemes.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	D.No.64/2029/lr/Scp/102 4683	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Halkabandi Sch. Spl. Comp. Plan.												
	Halkabandi Sch. Normal Plan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Training Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Maintenance of Land Records	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Land Records, D.No.8/2029/lr/103 Land Reco- rds(3150) Survey of Land	200.00	25.00	175.00	134.54	8.79	0.00	0.00	0.00	0.00	111.89
TOTAL for	Maintenance of Land Records	939.80	107.30	832.50	260.93	147.02	115.90	115.90	0.00	86.00	368.44
104	Assistance to Allottees of Surplus Land										
	Assistance to Allottees of Surplus Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Land Development Scheme	15.00	15.00	0.00	4.11	0.80	3.00	3.00	0.00	3.00	6.18
	Van Vyavasthapan	0.00	0.00	0.00	22.03	0.00	0.00	0.00	0.00	0.00	20.12
	Land Development Scheme D.No. 41/2401	65.00	65.00	0.00	8.78	0.00	0.00	0.00	0.00	0.00	7.81
	D.No.64/2401/Scr/Agri.Works- 8000 Assistance for Land Dev.	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Allottees of Surplus Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Allottees of Surplus Land	88.80	88.80	0.00	34.92	0.80	3.00	3.00	0.00	3.00	34.11
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Maintenance of Land Records	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Maintenance of Land Records. D.No.8/2029/Lr/103 Land Records(3150) Survey of Land	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Maintenance of Land Records	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	104 Assistance to Allottees of Surplus Land													
	Assistance to Allottees of Surplus Land	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Land Development Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Van Vyavasthapan Land Development Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	
	D.No. 41/2401													
	D.No.64/2401/Scr/Agri.Works- 8000 Assistance for Land Dev.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Assistance to Allottees of Surplus Land	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Assistance to Allottees of Surplus Land	15.00	15.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Other Expenditure Tree Patta	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Free Distribution of Bhu-Adhikar & Rin Pustika D.No.41/2029/lr/Bhu-Adhikar & Rin Pustikas	5.00	5.00	0.00	2.06	3.00	3.00	3.00	0.00	3.00	5.85
	D.No.64/2029/lr/(4687)Bhu- Adhikar & Rin	5.00	5.00	0.00	2.52	0.00	0.00	0.00	0.00	0.00	2.08
	Construction of RI/Patwari Quarters	5.00	5.00	0.00	3.25	0.00	0.00	0.00	0.00	0.00	2.73
	Construction Dy. C.L.R. Office Buildings	281.00	0.00	281.00	34.27	63.50	35.78	35.78	0.00	0.00	75.92
	D.No.64/2029/Scr-(929)R.I. Patwari Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure /Gramdan Mandal	260.75	0.00	260.75	41.75	0.00	0.00	0.00	0.00	0.00	35.21
	M.O.W.	10.50	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Updating of Nazul Land.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Record Rooms.	0.00	0.00	0.00	81.75	0.00	35.03	0.00	35.03	0.00	68.00
	Purchase of Photocopiers for Dy.C.L.R.Offices.	0.00	0.00	0.00	7.65	0.00	0.00	0.00	0.00	0.00	6.44
	Construction Works (9192)R.I./Patwari Quarters	386.25	0.00	386.25	90.25	0.00	0.00	0.00	0.00	0.00	74.73
	SRA/ULR	0.00	0.00	0.00	353.39	0.00	0.00	0.00	0.00	0.00	322.65
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Other Expenditure Tree Patta	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Free Distribution of Bhu-Adhikar & Rin Pustika	0.00	0.00		0.00	0.00		0.50	0.50		0.00	0.00	
	D.No.41/2029/lr/Bhu-Adhikar & Rin Pustikas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	D.No.64/2029/lr/(4687)Bnu- Adhikar & Rin	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of RI/Patwari Quarters	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction Dy. C.L.R. Office Buildings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	D.No.64/2029/Scr-(929)R.l. Patwari Qtrs.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure /Gramdan Mandal	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	M.O.W.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Updating of Nazul Land.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Record Rooms.	10.00	10.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Purchase of Photocopiers for Dy.C.L.R.Offices.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Construction Works (9192)R.l./Patwari Quarters	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	SRA/ULR	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Finishing & Furnishing work at State level Training Institute, Gwalior	0.00	0.00	0.00	0.00	0.00	32.57	0.00	32.57	34.45	22.62
	Improvement & Dev. of Training Institutes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	749.99	11.10	738.89	616.89	66.50	106.38	38.78	67.60	37.45	616.20
TOTAL for	LAND REFORMS	3099.86	569.03	2530.83	1273.32	276.73	341.37	245.58	95.79	201.80	1419.84
2515 00 000 OTHER RURAL DEVELOPMENT PROGRAMMES											
	001 Direction & Administration										
	Organisation & strengthening of Directorate of Panchayat Pradesh Panchayat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Panchayat Raj in Schedule Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 Training										
	Panchayat Secretaries Train- ing Centre, Jagdalpur	25.44	25.44	0.00	13.75	3.50	0.00	0.00	0.00	6.07	17.8

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Finishing & Furnishing work at State level Training Institute, Gwalior	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Improvement & Dev. of Training Institutes	50.00		50.00	100.00		100.00	25.00		25.00	50.00		50.00
TOTAL for	Other Expenditure	60.00	10.00	50.00	100.00	0.00	100.00	27.50	2.50	25.00	50.00	0.00	50.00
TOTAL for	LAND REFORMS	2041.00	25.00	2016.00	100.00	0.00	100.00	400.00	5.50	394.50	50.00	0.00	50.00
2515 00 000 OTHER RURAL DEVELOPMENT PROGRAMMES													
	001 Direction & Administration												
	Organisation & strengthening of Directorate of Panchayat Pradesh Panchayat	1363.47		1363.47	0.00		0.00	0.00		0.00	0.00		0.00
	Strengthening of Panchayat Raj in Schedule Area	8.25		8.25	0.00		0.00	0.00		0.00	0.00		0.00
		38.73		38.73	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Direction & Administration	1410.45	0.00	1410.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 Training												
	Panchayat Secretaries Train- ing Centre, Jagdalpur	27.00	27.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	Total	Continuing Schemes	New Schemes	(at current prices)	(at 1991- Prices)
1	2	3	4	5	6	7	8	9	10	11	12
	Training & Refresher courses for Panchayat Karmi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Training	18.83	18.83	0.00	13.75	3.50	0.00	0.00	0.00	6.07	17.81
004	Research										
	Research, Survey & Evaluation on Panchayat Raj Subject	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Panchayati Raj										
	Training of Official & Non-Official on New-Pancha- yat System	0.00	0.00	0.00	2.00	41.90	40.00	40.00	0.00	40.00	57.23
	Direction & Administration	4.89	4.89	0.00	2.83	1.26	102.00	102.00	0.00	3.16	5.25
	Panch Sammelans	45.90	45.90	0.00	12.90	12.73	50.22	50.22	0.00	49.15	51.00
	Prizes to Panchayats for Outstanding Development Works	83.75	83.75	0.00	40.50	93.50	116.40	116.40	0.00	194.00	226.80
	Strengthening of Secretarial Assistance in Gram Panchayat	1124.33	1124.33	0.00	3049.27	1495.40	1316.32	1316.32	0.00	1782.21	4724.40
	Incentive to Gram Panchayats for Collection of Taxes (Grant in aid)	5.00	5.00	0.00	0.70	0.25	0.21	0.21	0.00	0.11	0.80
	Grant-in-aid to Janpad Panchayat for Constt. of	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Training & Refresher courses for Panchayat Karmi	5658.72		5658.72	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Training	5658.72	27.00	5658.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
004	Research Research, Survey & Evaluation on Panchayat Raj Subject	22.64		22.64	0.00		0.00	0.00		0.00	0.00		0.00
101	Panchayati Raj Training of Official & Non-Official on New-Pancha- yat System	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Panch Sammelans	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Prizes to Panchayats for Outstanding Development Works	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of Secretarial Assistance in Gram Panchayat	464.50	464.50		0.00	0.00		84.00	84.00		0.00		
	Incentive to Gram Panchayats for Collection of Taxes (Grant in aid)	136.30	136.30		0.00	0.00		0.00	0.00		0.00		
	Grant-in-aid to Janpad Panchayat for Constt. of	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Buildings										
	Grant-in-aid to Gram/Janpad Panch.for Org.Pub.Grieviences Red.Camps under 3 tier System	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation of Posts of Distt. Auditer for New Distts.	0.69	0.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Panchayat Section	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Honorarium and other faci. to President/VicePresi. of Zila/ JanpadPanc.&SarpanchGramPanc.	0.00	0.00	0.00	0.00	1141.81	1208.45	1208.45	0.00	684.44	1251.92
	Up-Gradations of Zila Panchayat Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vehicle for Zila Panchayats	0.00	0.00	0.00	0.00	112.50	0.00	0.00	0.00	0.00	79.00
	Estt. of Audit Cell	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00
	Secretarial Assistance to Gram Panchayats	0.00	0.00	0.00	0.00	529.00	1360.00	1360.00	0.00	1347.58	1256.80
	production of publicity and informity material for Panchayati Raj	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-aid for the Decentr- alised schemes under New Panchayati Raj	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Panchayat Gazat	0.00	0.00	0.00	0.00	0.00	37.00	0.00	37.00	32.86	21.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Buildings													
	Grant-in-aid to Gram/Janpad Panch.for Org.Pub.Grieviences				0.00	0.00			0.00	0.00		0.00		
	Red.Camps under 3 tier System				0.00	0.00			0.00	0.00		0.00		
	Creation of Posts of Distt. Auditer for New Distts.				0.00	0.00			0.00	0.00		0.00		
	Strengthening of Panchayat Section				0.00	0.00			0.00	0.00		0.00		
	Honorarium and other faci. to President/VicePresi. of Zila/JanpadPanc.&SarpanchGramPanc.				0.00	0.00			0.00	0.00		0.00		
	Up-Gradations of Zila Panchayat Buildings				0.00	0.00			0.00	0.00		0.00		
	Vehicle for Zila Panchayats				0.00	0.00			0.00	0.00		0.00		
	Estt. of Audit Cell				4.19	4.19			1.00	1.00		0.00		
	Secretarial Assistance to Gram Panchayats				0.00	0.00			0.00	0.00		0.00		
	production of publicity and informity material for Panchayati Raj				0.00	0.00			0.00	0.00		0.00		
	Grant-in-aid for the Decentr-alised schemes under New Panchayati Raj				0.00	0.00			0.00	0.00		0.00		
	Panchayat Gazat				0.00	0.00			0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Primary Education Bhavan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Health Centre / Hospital Bhavan for 10 Beds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Health Centre equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sanitation Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Electrification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Kharanja / drain / Construc- tion of culvert	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Veterinary Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Lift Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fisheries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	The lump sum amount for the office of Gram Panchayat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Zila Panchayat Bhavan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Janpad Panchayat Bhavan	0.00	0.00	0.00	0.00	0.00	8717.00	0.00	8717.00	8717.00	5725.00
	Gram Panchayat Bhavan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Panchayati Raj	1287.27	935.26	352.01	3108.20	3428.35	12950.60	4193.60	8757.00	12850.51	13400.11
	102 Community Development										
	Other Rural Dev. Programme	1153.00	1153.00	0.00	458.84	200.51	583.89	583.89	0.00	546.22	880.94
	800 Other Expenditure										
	Ganga Kalyan Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Trysem Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Primary Education Bhavan	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Sub-Health Centre / Hospital Bhavan for 10 Beds	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Sub-Health Centre equipments	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Sanitation Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Rural Electrification	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Kharanja / drain / Construc- tion of culvert	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Veterinary Hospital	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Lift Irrigation Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Fisheries	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	The lump sum amount for the office of Gram Panchayat	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Zila Panchayat Bhavan	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Janpad Panchayat Bhavan	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Gram Panchayat Bhavan	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Panchayati Raj	604.99	604.99	0.00	0.00	0.00	0.00	85.00	85.00	0.00	0.00	0.00	0.00
102	Community Development												
	Other Rural Dev. Programme	234.00	234.00		0.00	0.00		581.00	581.00		0.00	0.00	
800	Other Expenditure												
	Ganga Kalyan Yojna	2225.00		2225.00	0.00		0.00	495.00		495.00	0.00		0.00
	Trysem Infrastructure	2970.00		2970.00	0.00		0.00	1200.00		1200.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	DPIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in aid for Basic works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Share for Rural group Insurance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schemes of Conf. Info. flow & transparency for increasing participation in Gram Sabha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in aid to NGO's to prepare trainer for Panchayat Raj	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schemes Financed through local Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER RURAL DEVELOPMENT PROGRAMMES	2159.32	1807.31	352.01	3580.79	3632.36	13534.49	4777.49	8757.00	13402.80	14298.93
01 000	Panchayat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	DPIP	6647.00		6647.00	0.00		0.00	0.00		0.00	0.00		0.00
	Grant in aid for Basic works	26152.00		26152.00	26152.00		26152.00	8717.00		8717.00	8717.00		8717.00
	State Share for Rural group Insurance Scheme	39.43		39.43	0.00		0.00	0.00		0.00	0.00		0.00
	Schemes of Conf. Info. flow & transparency for increasing participation in Gram Sabha	7074.25		7074.25	0.00		0.00	0.00		0.00	0.00		0.00
	Grant in aid to NGO's to prepare trainer for Panchayat Raj	141.52		141.52	0.00		0.00	0.00		0.00	0.00		0.00
	Schemes Financed through local Tax	21294.00		21294.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Other Expenditure	66543.20	0.00	66543.20	26152.00	0.00	26152.00	10412.00	0.00	10412.00	8717.00	0.00	8717.00
TOTAL for	OTHER RURAL DEVELOPMENT PROGRAMMES	74501.00	865.99	73635.01	26152.00	0.00	26152.00	11078.00	666.00	10412.00	8717.00	0.00	8717.00
01 000	Panchayat	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	003										
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101										
	Panchayati Raj	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER RURAL DEVELOPMENT PROGRAMMES	2159.32	1807.31	352.01	3580.79	3632.36	13534.49	4777.49	8757.00	13402.80	14298.92
TOTAL for	RURAL DEVELOPMENT	52663.58	49780.74	2882.84	53017.87	29802.05	39016.24	27478.05	11538.19	36015.42	88328.04
	04 0000 00 000 IRRIGATION & FLOOD CONTROL										
	2701 00 000 MAJOR & MEDIUM IRRIGATION										
	Major And Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	003													
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	101													
	Panchayati Raj	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	TOTAL for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL for	OTHER RURAL DEVELOPMENT PROGRAMMES	74501.00	865.99	73635.01	26152.00	0.00	26152.00	11078.00	666.00	10412.00	8717.00	0.00	8717.00
	TOTAL for	RURAL DEVELOPMENT	200559.00	124907.99	75651.01	26252.00	0.00	26252.00	37837.00	27030.50	10806.50	8767.00	0.00	8767.00
	04 0000 00 000	IRRIGATION & FLOOD CONTROL												
	2701 00 000	MAJOR & MEDIUM IRRIGATION												
	MAJOR And Medium Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	MAJOR & MEDIUM IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 000 Major Irrigation --- Commercial										
	Major & Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Irrigation & Flood Control Major & Medium Irrigation Major Irri.Scheme(Commercial)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Major Irrigation Commercial	113493.00	113493.00	0.00	46701.00	11125.00	5096.00	5096.00	0.00	6468.00	51059.10
	National Water Management Projects	0.00	0.00	0.00	0.00	1671.00	0.00	0.00	0.00	0.00	1174.20
	Dam Safety assurance projects	0.00	0.00	0.00	0.00	1052.00	1959.00	1959.00	0.00	2189.00	2176.90
	National Hydrology Project	0.00	0.00	0.00	0.00	0.00	253.00	0.00	253.00	87.00	57.10
TOTAL for	Major Irrigation --- Commercial	83984.82	83984.82	0.00	46701.00	13848.00	7308.00	7055.00	253.00	8744.00	54467.50
	001 Direction and Administration										
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	MAJOR & MEDIUM IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 000 Major Irrigation --- Commercial												
	Major & Medium Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Irrigation & Flood Control Major & Medium Irrigation Major Irri.Scheme(Commercial)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Major Irrigation Commercial	20607.00	20607.00		20607.00	20607.00		2053.00	2053.00		4247.00	4247.00	
	National Water Management Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Dam Safety assurance projects	4500.00	4500.00		4500.00	4500.00		4500.00	4500.00		4500.00	4500.00	
	National Hydrology Project	4507.00	4507.00		4507.00	4507.00		1007.00	1007.00		1007.00	1007.00	
TOTAL for	Major Irrigation --- Commercial	29614.00	29614.00	0.00	29614.00	29614.00	0.00	7560.00	7560.00	0.00	9754.00	9754.00	0.00
	001 Direction and Administration Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991- Prices)	
		3	4	5	6	7	8	9	10	11	12
	Direction And Administration	24446.00	24446.00	0.00	13762.00	5405.00	5177.00	5177.00	0.00	4827.00	18381.04
TOTAL for	Direction and Administration	18090.04	18090.04	0.00	13762.00	5405.00	5177.00	5177.00	0.00	4827.00	18381.04
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipment	2716.00	2716.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Machinery and Equipment	2009.84	2009.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	799 Suspense										
	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure										
	Rajghat Canal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Major Irrigation --- Commercial	104084.70	104084.70	0.00	60463.00	19253.00	12485.00	12232.00	253.00	13571.00	72848.54

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Direction And Administration	34000.00	34000.00		34000.00	34000.00		5600.00	5600.00		4503.00	4503.00	
TOTAL for	Direction and Administration	34000.00	34000.00	0.00	34000.00	34000.00	0.00	5600.00	5600.00	0.00	4503.00	4503.00	0.00
	052 Machinery and Equipment												
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Machinery And Equipment	0.00	0.00		34000.00	34000.00		0.00	0.00		4503.00	4503.00	
TOTAL for	Machinery and Equipment	0.00	0.00	0.00	34000.00	34000.00	0.00	0.00	0.00	0.00	4503.00	4503.00	0.00
	799 Suspense												
	Suspense	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Suspense	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Rajghat Canal	28932.00		28932.00	28932.00		28932.00	5875.00		5875.00	5875.00		5875.00
TOTAL for	Other Expenditure	28932.00	0.00	28932.00	28932.00	0.00	28932.00	5875.00	0.00	5875.00	5875.00	0.00	5875.00
TOTAL for	Major Irrigation --- Commercial	92546.00	63614.00	28932.00	126546.00	97614.00	28932.00	19035.00	13160.00	5875.00	24635.00	18760.00	5875.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
02 000 Major Irrigation --- Non-Commercial											
	Major Irrigation Non Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	N.V.D.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Indira Sagar Project	26991.00	26991.00	0.00	8969.89	1858.30	1941.00	1941.00	0.00	3116.76	10708.81
	Omkareshwar Project	3000.00	3000.00	0.00	301.11	29.75	58.95	58.95	0.00	35.00	299.66
	Man Project	2500.00	2500.00	0.00	2358.27	588.72	162.00	162.00	0.00	204.10	2564.81
	Jobat Project	3400.00	3400.00	0.00	1032.36	470.16	245.00	245.00	0.00	187.56	1304.85
	Rani Avanti Bai Sagar Project	22319.00	22319.00	0.00	7931.15	2416.69	2192.00	2192.00	0.00	3036.45	10232.14
	Bargi Diversion Project	4200.00	4200.00	0.00	871.54	118.90	193.00	193.00	0.00	111.12	882.11
	Upper Narmada Project	1800.00	1800.00	0.00	49.37	30.34	20.10	20.10	0.00	14.07	70.21
	Upper Beda Project	200.00	200.00	0.00	2.00	25.50	25.00	25.00	0.00	24.99	35.81
	Lower Goi Project	200.00	200.00	0.00	2.00	3.85	20.00	20.00	0.00	10.00	10.71
	Survey i/c H.Q. Estt.	1500.00	1500.00	0.00	640.74	219.01	195.00	195.00	0.00	267.73	860.21
	Hallan Project	200.00	200.00	0.00	0.00	15.00	5.00	5.00	0.00	0.00	10.51
	Narmada Control Authority	0.00	0.00	0.00	0.00	0.00	8.20	0.00	8.20	2.86	1.81
TOTAL for	Major Irrigation --- Non-Commercial	49069.40	49069.40	0.00	22158.43	5776.22	5065.25	5057.05	8.20	7010.64	26981.91

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
02 000 Major Irrigation --- Non-Commercial													
	Major Irrigation Non Commercial	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	N.V.D.A.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Indira Sagar Project	24210.00	24210.00		24210.00	24210.00		1000.00	1000.00		1000.00	1000.00	
	Omkareshwar Project	1029.00	1029.00		1029.00	1029.00		0.00	0.00		0.00	0.00	
	Man Project	6150.00	6150.00		6150.00	6150.00		1999.00	1999.00		1999.00	1999.00	
	Jobat Project	1500.00	1500.00		1500.00	1500.00		162.00	162.00		162.00	162.00	
	Rani Avanti Bai Sagar Project	12050.00	12050.00		12050.00	12050.00		2195.00	2195.00		2195.00	2195.00	
	Bargi Diversion Project	681.00	681.00		681.00	681.00		126.00	126.00		126.00	126.00	
	Upper Narmada Project	100.00	100.00		100.00	100.00		25.00	25.00		25.00	25.00	
	Upper Beda Project	5895.00	5895.00		5895.00	5895.00		0.00	0.00		0.00	0.00	
	Lower Goi Project	25.00	25.00		25.00	25.00		0.00	0.00		0.00	0.00	
	Survey i/c H.Q. Estt.	1500.00	1500.00		1500.00	1500.00		300.00	300.00		300.00	300.00	
	Hallan Project	25.00	25.00		25.00	25.00		0.00	0.00		0.00	0.00	
	Narmada Control Authority	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Major Irrigation --- Non-Commercial	53165.00	53165.00	0.00	53165.00	53165.00	0.00	5807.00	5807.00	0.00	5807.00	5807.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Major Irrigation --- Non-Commercial	49069.40	49069.40	0.00	22158.43	5776.22	5065.25	5057.05	8.20	7010.64	26981.98
	03 000 Medium Irrigation --- Commercial										
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	790.00	0.00	790.00	2270.00	1490.87
TOTAL for	Direction and Administration	0.00	0.00	0.00	0.00	0.00	790.00	0.00	790.00	2270.00	1490.87
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	799 Suspense										

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	001 Direction and Administration												
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Major Irrigation --- Non-Commercial	53165.00	53165.00	0.00	53165.00	53165.00	0.00	5807.00	5807.00	0.00	5807.00	5807.00	0.00
	03 000 Medium Irrigation --- Commercial												
	001 Direction and Administration												
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction And Administration	13000.00	13000.00		13000.00	13000.00		2510.00	2510.00		2510.00	2510.00	
TOTAL for	Direction and Administration	13000.00	13000.00	0.00	13000.00	13000.00	0.00	2510.00	2510.00	0.00	2510.00	2510.00	0.00
	052 Machinery and Equipment												
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	799 Suspense												

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-9 Prices)	
		3	4	5	6	7	8	9	10	11	12
	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure										
	Medium Irrigation Commercial Water Consolidation Projects	26553.00	26553.00	0.00	10826.00	4518.00	11471.00	11471.00	0.00	7021.00	16926.27
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	19649.22	19649.22	0.00	10826.00	4518.00	11471.00	11471.00	0.00	7021.00	16926.27
TOTAL for	Medium Irrigation --- Commercial	19649.22	19649.22	0.00	10826.00	4518.00	12261.00	11471.00	790.00	9291.00	18417.14
04 000	Medium Irrigation --- Non-Commercial										
	Medium Irrigation Non Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Medium Irrigation --- Non-Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	4780.00	4780.00	0.00	3436.00	1611.00	0.00	0.00	0.00	0.00	3955.10
TOTAL for	Direction and Administration	3537.20	3537.20	0.00	3436.00	1611.00	0.00	0.00	0.00	0.00	3955.10

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Suspense	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
800	Other Expenditure												
	Medium Irrigation Commercial	9590.00	9590.00		9590.00	9590.00		4030.00	4030.00		4030.00	4030.00	
	Water Consolidation Projects	10000.00		10000.00	10000.00		10000.00	0.00		0.00	0.00		0.00
TOTAL for	Other Expenditure	19590.00	9590.00	10000.00	19590.00	9590.00	10000.00	4030.00	4030.00	0.00	4030.00	4030.00	0.00
TOTAL for	Medium Irrigation --- Commercial	32590.00	22590.00	10000.00	32590.00	22590.00	10000.00	6540.00	6540.00	0.00	6540.00	6540.00	0.00
04 000	Medium Irrigation --- Non-Commercial												
	Medium Irrigation Non Commercial	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Medium Irrigation --- Non-Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration												
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total Budgeted Outlay	Actual Expenditure Total	Total Actual Expenditure Total (at current prices)		
1	2	3	4	5	6	7	8	9	10	11	12
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		531.00	531.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Machinery and Equipment	392.94	392.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	799 Suspense										
	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Medium Irrigation --- Non-Commercial	3930.14	3930.14	0.00	3436.00	1611.00	0.00	0.00	0.00	0.00	3955.10
	80 000 General										
	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	960.00	960.00	0.00	745.00	189.00	258.00	258.00	0.00	261.00	922.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	052 Machinery and Equipment													
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	
TOTAL for	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	799 Suspense													
	Suspense	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	
TOTAL for	Suspense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Medium Irrigation --- Non-Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	80 000 General													
	General	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	
TOTAL for	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration													
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	
	Direction And Administration	1106.00	1106.00		1106.00	1106.00		195.00	195.00		195.00	195.00	195.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay (at current prices)		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Direction and Administration	710.40	710.40	0.00	745.00	189.00	258.00	258.00	0.00	261.00	922.50
	002 Data Collection										
	Data Collection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 Training										
	Traning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 Research										
	Research	2000.00	2000.00	0.00	170.00	30.00	20.00	20.00	0.00	31.00	187.12
	Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Research	1480.00	1480.00	0.00	170.00	30.00	20.00	20.00	0.00	31.00	187.12
	005 Survey and Investigation										
	Survey And Investigation	1440.00	1440.00	0.00	368.00	68.00	81.00	81.00	0.00	24.00	380.13
	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Survey and Investigation	1065.60	1065.60	0.00	368.00	68.00	81.00	81.00	0.00	24.00	380.12
	006 Consultancy										
	Consultancy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector and Other Undertaking										
	Assistance To Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Direction and Administration	1106.00	1106.00	0.00	1106.00	1106.00	0.00	195.00	195.00	0.00	195.00	195.00	0.00
	002 Data Collection												
	Data Collection	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	003 Training												
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	004 Research												
	Research	270.00	270.00		270.00	270.00		36.00	36.00		36.00	36.00	
	Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Research	270.00	270.00	0.00	270.00	270.00	0.00	36.00	36.00	0.00	36.00	36.00	0.00
	005 Survey and Investigation												
	Survey And Investigation	1348.00	1348.00		1348.00	1348.00		276.00	276.00		276.00	276.00	
	Survey & Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Survey and Investigation	1348.00	1348.00	0.00	1348.00	1348.00	0.00	276.00	276.00	0.00	276.00	276.00	0.00
	006 Consultancy												
	Consultancy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	052 Machinery and Equipment												
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	190 Assistance to Public Sector and Other Undertaking												
	Assistance To Public Sector	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	And Other Undertaking										
	800 Other Expenditure										
	Other Expenditure Hydrometrylogy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure Hydrometrylogy	600.00	600.00	0.00	604.00	222.00	80.00	80.00	0.00	131.00	764.64
TOTAL for	Other Expenditure	444.00	444.00	0.00	604.00	222.00	80.00	80.00	0.00	131.00	764.64
	901 Deduction Amount Recovered										
	(-) Deduction of Contribution	-1730.00	-1730.00	0.00	0.00	0.00	-406.00	0.00	-406.00	-166.67	-109.46
TOTAL for	Deduction Amount Recovered	-1280.20	-1280.20	0.00	0.00	0.00	-406.00	0.00	-406.00	-166.67	-109.46
TOTAL for	General	2419.80	2419.80	0.00	1887.00	509.00	33.00	439.00	-406.00	280.33	2144.92
TOTAL for	MAJOR & MEDIUM IRRIGATION	179153.26	179153.26	0.00	98770.43	31667.22	29844.25	29199.05	645.20	30152.97	124347.69
	2702 00 000 MINOR IRRIGATION										
	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	And Other Undertaking												
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	hydrometrylogy												
	Other Expenditure	676.00	676.00		676.00	676.00		179.00	179.00		179.00		179.00
	hydrometrylogy												
TOTAL for	Other Expenditure	676.00	676.00	0.00	676.00	676.00	0.00	179.00	179.00	0.00	179.00	179.00	0.00
	901 Deduction Amount Recovered												
	(-) Deduction of Contribution	-804.00	-804.00		-804.00	-804.00		-207.00	-207.00		-207.00		-207.00
TOTAL for	Deduction Amount Recovered	-804.00	-804.00	0.00	-804.00	-804.00	0.00	-207.00	-207.00	0.00	-207.00	-207.00	0.00
TOTAL for	General	2596.00	2596.00	0.00	2596.00	2596.00	0.00	479.00	479.00	0.00	479.00	479.00	0.00
TOTAL for	MAJOR & MEDIUM IRRIGATION	180897.00	141965.00	38932.00	214897.00	175965.00	38932.00	31861.00	25986.00	5875.00	37461.00	31586.00	5875.00
	2702 00 000 MINOR IRRIGATION												
	Minor Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991- Prices)	
		3	4	5	6	7	8	9	10	11	12
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Micro-Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	MINOR IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Scheme For Increasing Irriga- tion through the use of Sprinklers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
016	Subsidy Towards Dev. of Minor Irrigation Resources (Wells & Pumps)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	MINOR IRRIGATION Subsidy on Pipe Line to Cultivators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Grant-in-Aid for Boring of Suc.Ful./Uns.Ful. Tubewells ; on C.F.by P.A. & Contractors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Micro-Minor Irrigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	MINOR IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Scheme For Increasing Irriga- tion through the use of Sprinklars	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
016	Subsidy Towards Dev. of Minor Irrigation Resources (Wells & Pumps)	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
102	MINOR IRRIGATION Subsidy on Pipe Line to Cultivators	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
103	Grant-in-Aid for Boring of Suc.Ful./Uns.Ful. Tubewells ; on C.F.by P.A.& Contractors	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	MINOR IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 000 Surface Water										
	Surface Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Water Tanks										
	Water Tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Water Tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Const. of Small Tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Const. of Small Tanks/ Stop Dams/ Percolation Tanks	4615.00	4615.00	0.00	2473.85	662.71	1006.60	1006.60	0.00	676.00	2957.67
	Other Expenditure fo SCP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Water Tanks	3415.10	3415.10	0.00	2473.85	662.71	1006.60	1006.60	0.00	676.00	2957.67
	102 Lift Irrigation Schemes										
	Lift Irrigation Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Surface Water Schemes	50141.00	50051.00	90.00	17254.00	6124.00	6918.00	6918.00	0.00	6639.00	23271.49

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	MINOR IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 000 Surface Water													
	Surface Water	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Water Tanks													
	Water Tanks	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Water Tanks	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Const. of Small Tanks	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Const. of Small Tanks/ Stop Dams/ Percolation Tanks	4673.00	4673.00		0.00	0.00		1000.00	1000.00		0.00	0.00		
	Other Expenditure for SCP	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Water Tanks	4673.00	4673.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
	102 Lift Irrigation Schemes													
	Lift Irrigation Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Surface Water Schemes	61342.00	61342.00		62485.00	62485.00		9001.00	9001.00		9664.00	9664.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
		(at 1991-92 prices)					(at current prices)				
		3	4	5	6	7	8	9	10	11	12
	Subsidy on Pipe Line to Cultivators (M)	1100.00	1100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy on Drip Irrigation Sets (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Replacement of footvalves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenses for Special Component	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Installation of drip Irriga- tion system on (Govt.) farms (CSS) (NS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy on drip irrigation set for sugarcane (NS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Lift Irrigation Schemes	37918.34	37851.74	66.60	17254.00	6124.00	6918.00	6918.00	0.00	6639.00	23271.4
103	Diversion Schemes										
	Diversion Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Ayacut Development										
	Ayacut Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C.A.D.	0.00	0.00	0.00	225.00	163.50	0.00	0.00	0.00	0.00	285.6
	Estt. of soil testing Lab. at Khargone	0.00	0.00	0.00	0.33	2.60	0.00	0.00	0.00	0.00	2.0

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Subsidy on Pipe Line to Cultivators (MI)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy on Drip Irrigation Sets (N.S.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Replacement of footvalves	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Other Expenses for Special Component	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Installation of drip Irrigation system on (Govt.) farms (CSS) (NS)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy on drip irrigation set for sugarcane (NS)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Lift Irrigation Schemes	61367.00	61367.00	0.00	62485.00	62485.00	0.00	9006.00	9006.00	0.00	9664.00	9664.00	0.00
103	Diversion Schemes												
	Diversion Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
104	Ayacut Development												
	Ayacut Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
800	Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	C.A.D.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of soil testing Lab. at Khargone	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Other Expenditure	0.00	0.00	0.00	225.33	166.10	0.00	0.00	0.00	0.00	287.75
TOTAL for	Surface Water	41333.44	41266.84	66.60	19953.18	6952.81	7924.60	7924.60	0.00	7315.00	26516.91
	02 000 Ground Water										
	Ground Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 Investigation										
	Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investigation	2000.00	2000.00	0.00	851.00	161.00	145.00	145.00	0.00	135.00	932.47
TOTAL for	Investigation	1480.00	1480.00	0.00	851.00	161.00	145.00	145.00	0.00	135.00	932.47
	016 Subsidy										
	Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy	800.00	800.00	0.00	83.00	62.00	75.00	75.00	0.00	63.00	150.70
	Subsidy towards Dev. of MI resources of dug wells &	2000.00	2000.00	0.00	2762.91	0.00	0.00	0.00	0.00	0.00	2166.80

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Surface Water	66040.00	66040.00	0.00	62485.00	62485.00	0.00	10006.00	10006.00	0.00	9664.00	9664.00	0.00
	02 000 Ground Water												
	Ground Water	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 Investigation												
	Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Investigation	324.00	324.00		324.00	324.00		75.00	75.00		0.00	0.00	
TOTAL for	Investigation	324.00	324.00	0.00	324.00	324.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00
	016 Subsidy												
	Subsidy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy	271.00	271.00		271.00	271.00		27.00	27.00		27.00	27.00	
	Subsidy towards Dev. of MI resources of dug wells &	1516.00	1516.00		0.00	0.00		605.00	605.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Electric/Diesel pumps Subsidy towards Dev. of M.I. resources (Wells & Pumps)	6700.00	6700.00	0.00	175.17	433.53	1647.50	1647.50	0.00	427.49	733.00
	Subsidy For Cultivators Having 2-4 Hect. Land. (MI)	5365.00	5365.00	0.00	274.50	40.31	0.00	0.00	0.00	0.00	259.58
	Grant-in-Aid to Unsuccessful Wells.	200.00	200.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Grant-in-Aid to MPEB for Energisations of Wells	0.00	0.00	0.00	2384.75	256.44	223.00	223.00	0.00	68.54	2328.10
	Group Irrigant Scheme (UTTHAN)	0.00	0.00	0.00	292.61	0.00	0.00	0.00	0.00	0.00	246.51
	Subsidy to S/M farmers for Wells/pumps/Rahats (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Subsidy	11148.10	11148.10	0.00	5972.94	792.28	1946.50	1945.50	1.00	559.03	5884.71
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipments	50.00	50.00	0.00	610.00	1.00	2.00	2.00	0.00	1.00	534.90
TOTAL for	Machinery and Equipment	37.00	37.00	0.00	610.00	1.00	2.00	2.00	0.00	1.00	534.90
	103 Tube Wells										
	Tube Wells/Wells	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Electric/Diesel pumps													
	Subsidy towards Dev. of M.I. resources (Wells & Pumps)	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Subsidy For Cultivators Having 2-4 Hect. Land. (MI)	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Grant-in-Aid to Unsuccessful Wells.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Grant-in-Aid to MPEB for Energisations of Wells	356.00	356.00		0.00	0.00		356.00	356.00		0.00	0.00		
	Group Irrigant Scheme (UTTHAN)	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Subsidy to S/M farmers for Wells/pumps/Rahats (CSS)	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Subsidy	2143.00	2143.00	0.00	271.00	271.00	0.00	988.00	988.00	0.00	27.00	27.00	0.00	
	052 Machinery and Equipment													
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Machinery And Equipments	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 Tube Wells													
	Tube Wells\Wells	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
		(at 1991-92 prices)					(at current prices)				
	Tube Wells/Wells	6880.00	6880.00	0.00	1309.00	178.00	247.00	247.00	0.00	103.00	1296.01
	Grant-in-aid to boring of tubewells on Cultivaters Fields	3000.00	3000.00	0.00	1438.92	778.72	1089.05	1089.05	0.00	672.98	2150.00
TOTAL for	Tube Wells	7311.20	7311.20	0.00	2747.92	956.72	1336.05	1336.05	0.00	775.98	3446.09
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	1600.00	1600.00	0.00	1681.00	922.00	575.00	575.00	0.00	1080.00	2753.49
	1. Cultivator T.W.										
	2. Director & Admn.										
TOTAL for	Other Expenditure	1184.00	1184.00	0.00	1681.00	922.00	575.00	575.00	0.00	1080.00	2753.49
TOTAL for	Ground Water	21160.30	21160.30	0.00	11862.86	2833.00	4004.55	4003.55	1.00	2551.01	13551.67
	80 000 General										
	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration										

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Tube Wells/Wells	6233.00	6233.00		5090.00	5090.00		908.00	908.00		270.00	270.00	
	Grant-in-aid to boring of tubewells on Cultivaters Fields	3500.00	3500.00		0.00	0.00		879.00	879.00		0.00	0.00	
TOTAL for	Tube Wells	9733.00	9733.00	0.00	5090.00	5090.00	0.00	1787.00	1787.00	0.00	270.00	270.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	1596.00	1596.00		1596.00	1596.00		394.00	394.00		394.00	394.00	
	1. Cultivator T.W.												
	2. Director & Admn.												
TOTAL for	Other Expenditure	1596.00	1596.00	0.00	1596.00	1596.00	0.00	394.00	394.00	0.00	394.00	394.00	0.00
TOTAL for	Ground Water	13796.00	13796.00	0.00	7281.00	7281.00	0.00	3244.00	3244.00	0.00	691.00	691.00	0.00
	80 000 General												
	General	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration												

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	9751.00	9751.00	0.00	5071.00	2320.00	2257.00	2257.00	0.00	2257.00	7365.02
	Centrally sponsored scheme for S/M farmers (CSS) (for sprinkler)	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for increasing Irrigation through the use of Sprinkler	1000.00	1000.00	0.00	132.38	0.00	102.00	0.00	102.00	0.49	114.28
	Subsidy on Fertilisers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Integrated & Balance use of fertilisers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Millet Demonstration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maize Demonstration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Water Shed Dev. Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fallow Land Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	River Valley Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Integrated Seed Dev. Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy on Purchasing of small tractor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	8140.74	8140.74	0.00	5203.38	2320.00	2359.00	2257.00	102.00	2257.49	7479.30

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction And Administration	7475.00	7475.00		7475.00	7475.00		2450.00	2450.00		2500.00	2500.00	
	Centrally sponsored scheme for S/M farmers (CSS) (for sprinklar)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Scheme for increasing Irrigation through the use of Sprinkler	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy on Fertilisers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Integrated & Balance use of fertilisers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Millet Demonstration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Maize Demonstration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	National Water Shed Dev. Project	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Fallow Land Development Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	River Valley Project	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Integrated Seed Dev. Program	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Subsidy on Purchasing of small Tractor	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction and Administration	7475.00	7475.00	0.00	7475.00	7475.00	0.00	2450.00	2450.00	0.00	2500.00	2500.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	005 Investigation										
	Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investigation	800.00	800.00	0.00	241.00	37.00	45.00	45.00	0.00	23.00	246.00
TOTAL for	Investigation	592.00	592.00	0.00	241.00	37.00	45.00	45.00	0.00	23.00	246.00
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipment	1089.00	1089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Machinery and Equipment	805.86	805.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector and Other Undertakings										
	Assistance To Public Secoter And Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	191 Assistance to Local Bodies										
	Assistance To Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	1100.00	1100.00	0.00	299.00	0.00	0.00	0.00	0.00	0.00	259.48
TOTAL for	Other Expenditure	814.00	814.00	0.00	299.00	0.00	0.00	0.00	0.00	0.00	259.48

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	005 Investigation												
	Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Investigation	280.00	280.00		280.00	280.00		45.00	45.00		45.00	45.00	
TOTAL for	Investigation	280.00	280.00	0.00	280.00	280.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00
	052 Machinery and Equipment												
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector and Other Undertakings												
	Assistance To Public Sector And Other Undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	191 Assistance to Local Bodies												
	Assistance To Local Bodies	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	1378.00	1378.00		1378.00	1378.00		500.00	500.00		500.00	500.00	
TOTAL for	Other Expenditure	1378.00	1378.00	0.00	1378.00	1378.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Actual Expenditure Total	Cumulative Expenditure in 8th Pl. Total
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure	Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at	current	prices)		(at 1991- Prices)
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	General	10352.60	10352.60	0.00	5743.38	2357.00	2404.00	2302.00	102.00	2280.49	7984.78
TOTAL for	MINOR IRRIGATION	72846.34	72779.74	66.60	37559.42	12142.81	14333.15	14230.15	103.00	12146.50	48053.32
2705 00 000	COMMAND AREA DEVELOPMENT										
	Command Area Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	COMMAND AREA DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Monitoring Cell Cada Estt.	150.00	150.00	0.00	24.09	7.78	13.19	13.19	0.00	8.03	30.81
	Composite Project Estt.	660.00	660.00	0.00	224.29	17.48	27.41	27.41	0.00	10.59	206.60
	Const. Of F/C Sub Engg. Estt.	355.00	355.00	0.00	65.17	30.65	10.50	10.50	0.00	21.19	89.56
	Creation Of Irrigation Dn.	425.00	425.00	0.00	86.01	21.97	10.50	10.50	0.00	18.58	100.70
	On Farm Development Estt.	400.00	400.00	0.00	185.68	63.81	74.70	74.70	0.00	49.61	232.38
	Creation Of Soil Consv. Dn.	225.00	225.00	0.00	90.40	20.00	26.00	26.00	0.00	17.69	102.80
	Barabandi	25.00	25.00	0.00	0.25	1.64	1.50	1.50	0.00	1.37	2.24
	Development of Garden	20.00	20.00	0.00	5.89	2.98	2.90	2.90	0.00	2.90	9.05
	Pilot Project Demonstration for IMP Agriculture Practices	25.00	25.00	0.00	2.95	0.75	0.50	0.50	0.00	0.43	3.30
	State Level Ayacut cell	120.00	120.00	0.00	22.62	10.05	16.20	16.20	0.00	13.73	34.90
	Irrigation Proj. Survey Plan	25.00	25.00	0.00	0.51	0.00	0.00	0.00	0.00	0.00	0.40

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	General	9133.00	9133.00	0.00	9133.00	9133.00	0.00	2995.00	2995.00	0.00	3045.00	3045.00	0.00
TOTAL for	MINOR IRRIGATION	88969.00	88969.00	0.00	78899.00	78899.00	0.00	16245.00	16245.00	0.00	13400.00	13400.00	0.00
2705 00 000	COMMAND AREA DEVELOPMENT												
	Command Area Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	COMMAND AREA DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	001 Direction and Administration												
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Monitoring Cell Cada Estt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Composite Project Estt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Const. Of F/C Sub Engg. Estt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Irrigation Dn.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	On Farm Development Estt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Soil Conserv. Dn.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Barabandi	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Development of Garden	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Pilot Project Demonstration.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	for IMP Agriculture Practices												
	State Level Ayacut cell	70.00	70.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Irrigation Proj. Survey Plan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total (at current prices)		
1	2	3	4	5	6	7	8	9	10	11	12
	& Dsn.										
	Consolidation Of Holdings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAD Establishment	700.00	700.00	0.00	165.57	65.23	95.48	95.48	0.00	73.90	232.35
TOTAL for	Direction and Administration	2316.20	2316.20	0.00	873.43	242.34	278.88	278.88	0.00	218.02	1045.20
	101 Construction of Field Channels										
	Construction Of Field Channels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Const. Of F/C & W/C	7945.00	7945.00	0.00	348.83	241.09	45.00	45.00	0.00	29.25	478.20
	Const. Of F/C T.S.P.	173.00	173.00	0.00	9.61	2.98	5.00	5.00	0.00	4.55	12.93
	Construction Of F/C S.C.P.	657.00	657.00	0.00	23.22	16.13	15.25	15.25	0.00	1.73	31.00
	Construction of field chanal in Thawar project	0.00	0.00	0.00	21.66	0.00	0.00	0.00	0.00	0.00	16.40
	Construction of F/C in Thawar	0.00	0.00	0.00	0.00	7.50	0.00	0.00	0.00	0.00	5.20
TOTAL for	Construction of Field Channels	6493.50	6493.50	0.00	403.32	267.70	65.25	65.25	0.00	35.53	543.90
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Water Logging & Drainage	200.00	200.00	0.00	8.41	5.00	2.50	2.50	0.00	2.50	12.20
	Const. Of roads	1995.00	1995.00	0.00	829.56	89.95	24.33	24.33	0.00	6.04	776.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	& Dsn.													
	Consolidation Of Holdings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	CAD Establishment	995.00	995.00		0.00	0.00		278.06	278.06		0.00		0.00	
TOTAL for	Direction and Administration	1065.00	1065.00	0.00	0.00	0.00	0.00	293.06	293.06	0.00	0.00	0.00	0.00	0.00
	101 Construction of Field Channels													
	Construction Of Field Channels	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Const. Of F/C & W/C	287.00	287.00		0.00	0.00		81.07	81.07		0.00		0.00	
	Const. Of F/C T.S.P.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Construction Of F/C S.C.P.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Construction of field canal in Thawar project	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Construction of F/C in Thawar	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Construction of Field Channels	287.00	287.00	0.00	0.00	0.00	0.00	81.07	81.07	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Water Logging & Drainage	29.00	29.00		0.00	0.00		16.12	16.12		0.00		0.00	
	Const. Of roads	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Actual Expenditure Total (at 1991- Prices)	Cumulative Expenditu in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay					Actual Expenditure Total
							Total	Continuing Schemes	New Schemes			
2	3	4	5	6	7	8	9	10	11	12		
	Challenge Crop Demonstration	253.00	253.00	0.00	5.63	2.10	3.50	3.50	0.00	1.50	7.20	
	Pisciculture	25.00	25.00	0.00	1.94	14.62	6.55	6.55	0.00	6.55	16.24	
	Plantation of Canal Bank	5.00	5.00	0.00	1.20	1.51	2.00	2.00	0.00	1.99	3.40	
	Construction Of Drainage	600.00	600.00	0.00	27.09	15.59	8.00	8.00	0.00	4.89	36.61	
	Afforestation In CADA	22.00	22.00	0.00	4.89	1.14	2.00	2.00	0.00	0.36	5.38	
	Irrigation Project	60.00	60.00	0.00	2.55	0.00	0.00	0.00	0.00	0.00	2.33	
	Dev. Of Irrigation Resources	100.00	100.00	0.00	0.24	0.00	0.00	0.00	0.00	0.00	0.22	
	Maintenance Of Tubewell	100.00	100.00	0.00	58.05	0.00	0.00	0.00	0.00	0.00	53.01	
	Supply of IMPRD. Agri. IMPL. (TSP)	117.00	117.00	0.00	30.80	5.23	2.50	2.50	0.00	0.98	30.43	
	Const. Of roads (M.P. Composite)	0.00	0.00	0.00	52.49	0.00	0.00	0.00	0.00	0.00	43.31	
	Challenge Crop Demo. (T.S.P.)	75.00	75.00	0.00	9.29	2.73	1.85	1.85	0.00	0.05	9.79	
	Warabandi	164.00	164.00	0.00	0.25	0.76	2.00	2.00	0.00	0.25	0.89	
	Maintainance Of Tawa Proj. Canal	140.00	140.00	0.00	3.57	6.77	5.62	5.62	0.00	3.69	10.33	
	Plantation In Barna	5.00	5.00	0.00	0.53	0.00	2.00	0.00	2.00	0.00	0.43	
	Const. Of Bridge	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	
	Supply of IMPRD. Agri. IMPL. (SCP)	299.00	299.00	0.00	74.42	24.60	17.16	17.16	0.00	9.95	86.39	
	Estt. Of Walmi	650.00	650.00	0.00	475.51	105.00	46.80	46.80	0.00	46.80	507.55	
	Share Into Nucleus Fund to R.T.D.A.	45.00	45.00	0.00	1.57	0.00	0.00	0.00	0.00	0.00	1.32	
	Dev. of Fodder Fuel Plants	18.00	18.00	0.00	12.23	6.54	1.10	1.10	0.00	0.71	15.11	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code kc.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Challenge Crop Demonstration	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Pisciculture	5.00	5.00		0.00	0.00		6.55	6.55		0.00	0.00	
	Plantation of Canal Bank	9.00	9.00		0.00	0.00		4.00	4.00		0.00	0.00	
	Construction Of Drainage	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Afforestation In CADA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Irrigation Project	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Dev. Of Irrigation Resources	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Maintenance Of Tubewell	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Supply of IMPRD. Agri. IMPL. (TSP)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Const. Of roads (M.P. Composite)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Challenge Crop Demo. (T.S.P.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Warabandi	5.00	5.00		0.00	0.00		3.50	3.50		0.00	0.00	
	Maintainance Of Tawa Proj. Canal	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Plantation In Barna	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Const. Of Bridge	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Supply of IMPRD. Agri. IMPL. (SCP)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. Of Walmi	219.00	219.00		0.00	0.00		48.21	48.21		0.00	0.00	
	Share Into Nucleus Fund to R.T.D.A.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Dev. of Fodder Fuel Plants	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991- Prices)	
		3	4	5	6	7	8	9	10	11	12
	Grant In Aid for Sprinkler IRR	30.00	30.00	0.00	1.44	0.50	0.50	0.50	0.00	0.50	1.89
	Visit & Training Of Farmers	100.00	100.00	0.00	3.83	2.54	1.62	1.62	0.00	1.85	6.17
	Statistic Survey & Evaluation	5.00	5.00	0.00	0.40	0.00	0.50	0.00	0.50	0.00	0.30
	Const. Of Building	100.00	100.00	0.00	43.09	13.44	5.00	5.00	0.00	10.03	52.39
	Adoptive Trial Of Sprinkler	30.00	30.00	0.00	0.25	0.25	0.50	0.50	0.00	0.30	0.56
	Crop Compensation	75.00	75.00	0.00	0.00	0.00	0.15	0.00	0.15	0.00	0.00
	Loan To LDC	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Estt. Of Community Sprinkler	0.00	0.00	0.00	0.00	3.00	1.00	1.00	0.00	0.00	2.11
	Cropping pattern schemes	60.00	60.00	0.00	3.02	1.15	1.30	1.30	0.00	0.67	3.92
	On Farm Water Management Stud.	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00
	Integrated Pilot Proj. As Model	0.00	0.00	0.00	0.00	8.00	2.75	2.75	0.00	0.00	5.62
	Challenge Crop Demo (SCP)	99.00	99.00	0.00	14.20	3.71	7.17	7.17	0.00	0.14	14.62
	Subsidy to cult. for tubewell Management Subsidy for Farmers Organisation	30.00	30.00	0.00	6.02	0.00	0.00	0.00	0.00	0.00	4.71
	Reclamation of water logged area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Participatory Irrigation Management	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.17
	Warbandi programme in Mahanadi Ayacut	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2	13	14	15	16	17	18	19	20	21	22	23	24	
	Grant In Aid for Sprinkler IRR	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Visit & Training Of Farmers	8.00	8.00		0.00	0.00		1.62	1.62		0.00	0.00	
	Statistic Survey & Evaluation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Const. Of Building	107.00	107.00		107.00	107.00		5.00	5.00		5.00	5.00	
	Adoptive Trial Of Sprinkler	9.00	9.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Crop Compensation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Loan To LDC	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Estt. Of Community Sprinkler	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Cropping pattern schemes On Farm Water Management	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Stud. Integrated Pilot Proj. As Model	9.00	9.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Challenge Crop Demo (SCP)	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Subsidy to cult. for tubewell Management Subsidy for farmers Organisation	59.00	59.00		59.00	59.00		16.12	16.12		16.12	16.12	
	Reclamation of water logged area	5.00	5.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Participatory Irrigation Management	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	warbandi programme in Mahanadi Ayacut	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
		(at 1991-92 prices)				(at	current	prices)			
	2	3	4	5	6	7	8	9	10	11	12
	Construction of field drains in Rani Awanti Bai sagar CADA P.I.M.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	3997.48	3997.48	0.00	1672.47	314.38	156.40	145.75	10.65	99.75	1711.36
TOTAL for	COMMAND AREA DEVELOPMENT	12807.18	12807.18	0.00	2949.22	524.42	500.53	489.88	10.65	353.30	3300.59
	2711 00 000 FLOOD CONTROL & DRAINAGE										
	Flood Control and Drainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	FLOOD CONTROL & DRAINAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 000 Flood Control										
	Flood Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Construction of field drains in Rani Awanti Bai sagar CADA, P.I.M.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
		34.00		34.00	0.00		0.00	11.00		11.00	0.00		0.00
TOTAL for	Other Expenditure	517.00	483.00	34.00	166.00	166.00	0.00	125.87	114.87	11.00	21.12	21.12	0.00
TOTAL for	COMMAND AREA DEVELOPMENT	1869.00	1835.00	34.00	166.00	166.00	0.00	500.00	489.00	11.00	21.12	21.12	0.00
	2711 00 000 FLOOD CONTROL & DRAINAGE												
	Flood Control And Drainage	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	FLOOD CONTROL & DRAINAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 000 Flood Control												
	Flood Control	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
001	Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	181.00	181.00	0.00	72.00	56.00	69.00	69.00	0.00	69.00	143.00
TOTAL for	Direction and Administration	133.94	133.94	0.00	72.00	56.00	69.00	69.00	0.00	69.00	143.00
050	Land										
	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052	Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipment	12.00	12.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.91
TOTAL for	Machinery and Equipment	8.88	8.88	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.91
103	Civil Works										
	Civil Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Civil Work	960.00	657.00	303.00	100.00	15.00	41.00	41.00	0.00	30.00	116.80
TOTAL for	Civil Works	710.40	486.18	224.22	100.00	15.00	41.00	41.00	0.00	30.00	116.80

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	001 Direction and Administration													
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Direction And Administration	144.77	144.77		144.77	144.77		31.00	31.00		31.00	31.00		
TOTAL for	Direction and Administration	144.77	144.77	0.00	144.77	144.77	0.00	31.00	31.00	0.00	31.00	31.00	0.00	
	050 Land													
	Land	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Land	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery and Equipment													
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 Civil Works													
	Civil Works	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Civil Work	322.23	322.23		322.23	322.23		69.00	69.00		69.00	69.00		
TOTAL for	Civil Works	322.23	322.23	0.00	322.23	322.23	0.00	69.00	69.00	0.00	69.00	69.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
	02 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 Flood Control										
TOTAL for	Flood Control	853.22	629.00	224.22	173.00	71.00	110.00	110.00	0.00	99.00	260.79
	02 001										
	Anti Sea Erosion Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Anti Sea Erosion Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 001 Drainage										
	Drainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Drainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Drainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	800 Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Flood Control	467.00	467.00	0.00	467.00	467.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
	02 000													
	Anti Sea Erosion Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 000 Drainage													
	Drainage	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Drainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	FLOOD CONTROL & DRAINAGE	853.22	629.00	224.22	173.00	71.00	110.00	110.00	0.00	9.00	260.79
TOTAL for	IRRIGATION & FLOOD CONTROL	265660.00	265369.18	290.82	139452.07	44705.45	44787.93	44029.08	758.85	42751.77	175962.38
05 0000 00 000	ENERGY										
	ENERGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ENERGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ENERGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ENERGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2801 00 000	POWER										
	POWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	POWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	POWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	FLOOD CONTROL & DRAINAGE	467.00	467.00	0.00	467.00	467.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
TOTAL for	IRRIGATION & FLOOD CONTROL	272202.00	233236.00	38966.00	294429.00	255497.00	38932.00	48706.00	42820.00	5886.00	50982.12	45107.12	5875.00
05 0000 00 000	ENERGY												
	ENERGY	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	ENERGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ENERGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ENERGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2801 00 000	POWER												
	POWER	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	POWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	POWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	01 000 Hydel Generation										
	Hydel Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hydro Power Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Indira Sagar Project	65718.00	65718.00	0.00	26792.25	7935.76	4898.50	4898.50	0.00	6512.64	32619.58
	Omkareshwar Project	7400.00	7400.00	0.00	1394.43	542.01	289.03	289.03	0.00	272.32	1698.94
	Maheshwar Project	23157.00	23157.00	0.00	242.01	34.00	37.00	37.00	0.00	11.89	237.91
	Surveys i/c H.Q. Estt.	1000.00	1000.00	0.00	1382.36	584.37	543.15	543.15	0.00	554.44	1933.05
	Sardar Sarovar Project (M.P.) Share	35000.00	35000.00	0.00	15788.00	7000.00	7000.00	7000.00	0.00	7000.00	22475.22
	Survey, Afforestation R & R Works of S.S.P.	15000.00	15000.00	0.00	6333.96	2315.00	13168.02	13168.02	0.00	2128.05	8230.64
	Transmission Line	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00
	Prevention and Control of Pollution in Narmada, Son & kshipra Rivers	300.00	300.00	0.00	33.83	0.88	7.00	7.00	0.00	0.02	29.96
	Raghavpur	200.00	200.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Rani Awanti Bai Sagar Project	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00
	Basania	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	TOTAL for	109353.50	109353.50	0.00	51966.84	18412.02	25987.70	25942.70	45.00	16779.36	67225.29

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	01 000 Hydel Generation												
	Hydel Generation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	TOTAL for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hydro Power Generation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Indira Sagar Project	43890.00	43890.00		43890.00	43890.00		12600.00	12600.00		12600.00	12600.00	
	Omkareshwar Project	1029.00	1029.00		1029.00	1029.00		438.00	438.00		438.00	438.00	
	Maheshwar Project	200.00	200.00		200.00	200.00		35.00	35.00		35.00	35.00	
	Surveys i/c H.Q. Estt.	1249.00	1249.00		1249.00	1249.00		540.00	540.00		540.00	540.00	
	Sardar Sarovar Project (M.P.) Share	35000.00	35000.00		35000.00	35000.00		3700.00	3700.00		3700.00	3700.00	
	Survey, Afforestation R & R Works of S.S.P.	75000.00	75000.00		75000.00	75000.00		15000.00	15000.00		15000.00	15000.00	
	Transmission Line	50.00	50.00		50.00	50.00		10.00	10.00		10.00	10.00	
	Prevention and Control of Pollution in Narmada, Son & kshipra Rivers	25.00	25.00		25.00	25.00		5.00	5.00		5.00	5.00	
	Raghavpur	25.00	25.00		25.00	25.00		5.00	5.00		5.00	5.00	
	Rani Awanti Bai Sagar Project	200.00	200.00		200.00	200.00		25.00	25.00		25.00	25.00	
	Basania	25.00	25.00		25.00	25.00		5.00	5.00		5.00	5.00	
	TOTAL for	156693.00	156693.00	0.00	156693.00	156693.00	0.00	32363.00	32363.00	0.00	32363.00	32363.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	001 Direction and Administration										
	DIRECTION AND ADMINISTRATION (ESTT)	4357.00	3997.00	360.00	1636.36	611.00	691.00	691.00	0.00	397.00	2035.76
	Direction and Administration (Estt.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	3224.18	2957.78	266.40	1636.36	611.00	691.00	691.00	0.00	397.00	2035.76
	052 Machinery and Equipment										
	MACHINERY AND EQUIPMENT (T&P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MACHINERY AND EQUIPMENT (T&P)	544.00	499.00	45.00	204.80	76.00	86.00	86.00	0.00	50.00	254.69
TOTAL for	Machinery and Equipment	402.56	369.26	33.30	204.80	76.00	86.00	86.00	0.00	50.00	254.69
	101 Purchase of Power										
	PURCHASE OF POWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102 Hydro-Electric Schemes										
	HYDRO-ELECTRIC SCHEMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	HYDRO-ELECTRIC SCHEMES	46844.00	42974.00	3870.00	17593.36	6574.00	7426.00	7426.00	0.00	4272.00	21893.13
TOTAL for	Hydro-Electric Schemes	34664.56	31800.76	2863.80	17593.36	6574.00	7426.00	7426.00	0.00	4272.00	21893.13

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	001 Direction and Administration													
	DIRECTION AND ADMINISTRATION (ESTT)	2724.00	2724.00		0.00	0.00			346.00	346.00		0.00	0.00	
	Direction and Administration (Estt.)	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
TOTAL for	Direction and Administration	2724.00	2724.00	0.00	0.00	0.00	0.00	346.00	346.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery and Equipment													
	MACHINERY AND EQUIPMENT (T&P)	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	MACHINERY AND EQUIPMENT (T&P)	340.00	340.00		340.00	340.00			43.00	43.00		43.00	43.00	
TOTAL for	Machinery and Equipment	340.00	340.00	0.00	340.00	340.00	0.00	43.00	43.00	0.00	43.00	43.00	0.00	
	101 Purchase of Power													
	PURCHASE OF POWER	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	102 Hydro-Electric Schemes													
	HYDRO-ELECTRIC SCHEMES	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	HYDRO-ELECTRIC SCHEMES	29280.00	29280.00		29280.00	29280.00			3717.00	3717.00		3717.00	3717.00	
TOTAL for	Hydro-Electric Schemes	29280.00	29280.00	0.00	29280.00	29280.00	0.00	3717.00	3717.00	0.00	3717.00	3717.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
		(at 1991-92 prices)					(at current prices)				
		3	4	5	6	7	8	9	10	11	12
190	Investment in Public Sector and Other Undertakings										
	Investment in Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	And Other Undertakings										
	Investment in Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	And Other Undertakings										
TOTAL for	Investment in Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure										
	Other Expenditure (Contingency Etc)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure (Contingency Etc)	2723.00	2498.00	225.00	1021.98	382.00	432.00	432.00	0.00	248.00	1271.75
	Rosara	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Small & Microhydel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	2015.02	1848.52	166.50	1021.98	382.00	432.00	432.00	0.00	248.00	1271.75
901	(-) Deduction of Contribution										
	(-) Deduction of Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(-) Deduction of Contribution-63109.00	-63109.00	-63109.00	0.00	0.00	0.00	-17515.00	0.00	-17515.00	-6765.75	-4443.55
	(-) Deduction of Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
190	Investment in Public Sector and Other Undertakings													
	Investment in Public Sector And Other Undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Investment in Public Sector And Other Undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Investment in Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure													
	Other Expenditure (Contingency Etc)	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Other Expenditure (Contingency Etc)	1702.00	1702.00		1702.00	1702.00		216.00	216.00		216.00	216.00		
	Rosara	25.00		25.00	25.00		25.00	5.00		5.00	5.00			5.00
	Small & Microhydel	500.00		500.00	500.00		500.00	152.00		152.00	152.00			152.00
TOTAL for	Other Expenditure	2227.00	1702.00	525.00	2227.00	1702.00	525.00	373.00	216.00	157.00	373.00	216.00	157.00	
901	(-) Deduction of Contribution													
	(-) Deduction of Contribution	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	(-) Deduction of Contribution	-94798.00	-94798.00		-94798.00	-94798.00		-17720.00	-17720.00		-17720.00	-17720.00		
	(-) Deduction of Contribution	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	(-) Deduction of Contribution	-46700.66	-46700.66	0.00	0.00	0.00	-17515.00	0.00	-17515.00	-6763.75	-4443.55
TOTAL for	Hydel Generation	102959.16	99629.16	3330.00	72423.34	26055.02	17107.70	34577.70	-17470.00	14980.61	88237.06
	02 000 Thermal Power Generation										
	Thermal Power Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Thermal Power Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration (Estt.)	4798.00	3698.00	1100.00	2834.80	666.00	736.00	736.00	0.00	559.00	3178.51
TOTAL for	Direction and Administration	3550.52	2736.52	814.00	2834.80	666.00	736.00	736.00	0.00	559.00	3178.51
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipment (T & P)	959.00	739.00	220.00	567.16	133.00	147.00	147.00	0.00	112.00	635.84

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	(-) Deduction of Contribution	94798.00	-94798.00	0.00	-94798.00	-94798.00	0.00	-17720.00	-17720.00	0.00	-17720.00	-17720.00	0.00
TOTAL for	Hydel Generation	96466.00	95941.00	525.00	93742.00	93217.00	525.00	19122.00	18965.00	157.00	18776.00	18619.00	157.00
02 000	Thermal Power Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Thermal Power Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	2344.00	2344.00	0.00	0.00	0.00	0.00	624.00	624.00	0.00	0.00	0.00	0.00
	(Estt.)												
TOTAL for	Direction and Administration	2344.00	2344.00	0.00	0.00	0.00	0.00	624.00	624.00	0.00	0.00	0.00	0.00
052	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipment	469.00	469.00	0.00	469.00	469.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
	(T & P)												

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Machinery and Equipment	709.66	546.86	162.80	567.16	133.00	147.00	147.00	0.00	112.00	635.84
	101 Purchase of Power										
	Purchase Of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Purchase of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	190 Investment in Public Sector and Other Undertakings.										
	Investment in Public Sector And Other Undertakings.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment In Public Sector And Other Undertakings.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Investment in Public Sector and Other Undertakings.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure (MNP)										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure (Contingencies etc.)	4798.00	3698.00	1100.00	2834.80	666.00	736.00	736.00	0.00	559.00	3178.51
	Thermal Power Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Thermal Power schemes	85406.00	65840.00	19566.00	50463.22	11863.00	13107.00	13107.00	0.00	9956.00	56590.59

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Machinery and Equipment	469.00	469.00	0.00	469.00	469.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
	101 Purchase of Power												
	Purchase Of Power	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase Of Power	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Purchase of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	190 Investment in Public Sector and Other Undertakings.												
	Investment In Public Sector And Other Undertakings.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Investment In Public Sector And Other Undertakings.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Investment in Public Sector and Other Undertakings.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure (MNP)												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure (Contingencies etc.)	2344.00	2344.00		2344.00	2344.00		624.00	624.00		624.00	624.00	
	Thermal Power Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Thermal Power schemes	41728.00	41728.00		41728.00	41728.00		11104.00	11104.00		11104.00	11104.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay Total (at current prices)	Actual Expenditure Total	Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Other Expenditure (MNP)	66750.96	51458.12	15292.84	53298.02	12529.00	13843.00	13843.00	0.00	10515.00	59769.09
TOTAL for	Thermal Power Generation	71011.14	54741.50	16269.64	56699.98	13328.00	14726.00	14726.00	0.00	11186.00	63583.44
	05 000 Transmission & Distribution										
	Transmission And Distribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration (Estt.)	15437.00	13744.00	1693.00	6773.54	2182.00	2744.00	2744.00	0.00	1619.00	8267.72
TOTAL for	Direction and Administration	11423.38	10170.56	1252.82	6773.54	2182.00	2744.00	2744.00	0.00	1619.00	8267.72
	052 Machinery and Equipment										
	Machinery And Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery and Equipment (T&P)	2333.00	2077.00	256.00	1024.51	330.00	415.00	415.00	0.00	245.00	1250.55
TOTAL for	Machinery and Equipment	1726.42	1536.98	189.44	1024.51	330.00	415.00	415.00	0.00	245.00	1250.55

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Other Expenditure (MNP)	44072.00	44072.00	0.00	44072.00	44072.00	0.00	11728.00	11728.00	0.00	11728.00	11728.00	0.00
TOTAL for	Thermal Power Generation	46885.00	46885.00	0.00	44541.00	44541.00	0.00	12477.00	12477.00	0.00	11853.00	11853.00	0.00
	05 000 Transmission & Distribution												
	Transmission And Distribution	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration												
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction And Administration (Estt.)	13747.00	13747.00		0.00	0.00		2170.00	2170.00		0.00	0.00	
TOTAL for	Direction and Administration	13747.00	13747.00	0.00	0.00	0.00	0.00	2170.00	2170.00	0.00	0.00	0.00	0.00
	052 Machinery and Equipment												
	Machinery And Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Machinery and Equipment (T&P)	2078.00	2078.00		2078.00	2078.00		328.00	328.00		328.00	328.00	
TOTAL for	Machinery and Equipment	2078.00	2078.00	0.00	2078.00	2078.00	0.00	328.00	328.00	0.00	328.00	328.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Total
	2	3	4	5	6	7	8	9	10	11	12
190	Investment in Public Sector and Other Undertakings										
	Investment in Public Sector And Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment in Public Sector And Other Undertakings.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Investment in Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure (Contingencies, etc)	8975.00	7990.00	985.00	3937.43	1269.00	1595.00	1595.00	0.00	941.00	4806.40
	Transmission And Distribution	152755.00	135999.00	16756.00	66370.61	21594.00	27152.00	27152.00	0.00	16020.00	81401.96
TOTAL for	Other Expenditure	119680.20	106551.86	13128.34	70308.04	22863.00	28747.00	28747.00	0.00	16961.00	86208.36
TOTAL for	Transmission & Distribution	132830.00	118259.40	14570.60	78106.09	25375.00	31906.00	31906.00	0.00	18825.00	95726.63
06 000	Rural Electrification										
	Rural Electrification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Rural Electrification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	190 Investment in Public Sector and Other Undertakings													
	Investment In Public Sector And Other Undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Investment In Public Sector And Other Undertakings.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Investment in Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Other Expenditure (Contingencies, etc)	7993.00	7993.00		7993.00	7993.00		1262.00	1262.00		1262.00	1262.00		
	Transmission And Distribution	136032.00	136032.00		136032.00	136032.00		21470.00	21470.00		21470.00	21470.00		
TOTAL for	Other Expenditure	144025.00	144025.00	0.00	144025.00	144025.00	0.00	22732.00	22732.00	0.00	22732.00	22732.00	0.00	0.00
TOTAL for	Transmission & Distribution	159850.00	159850.00	0.00	146103.00	146103.00	0.00	25230.00	25230.00	0.00	23060.00	23060.00	0.00	0.00
	06 000 Rural Electrification													
	Rural Electrification	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Rural Electrification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
001	Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration (Estt.)	6427.00	5380.00	1047.00	3381.00	728.00	690.00	690.00	0.00	1366.00	4126.29
TOTAL for	Direction and Administration	4755.98	3981.20	774.78	3381.00	728.00	690.00	690.00	0.00	1366.00	4126.29
052	Machinery and Equipment										
	Machinery And Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery And Equipments (T&P)	643.00	538.00	105.00	338.00	73.00	69.00	69.00	0.00	137.00	412.97
TOTAL for	Machinery and Equipment	475.82	398.12	77.70	338.00	73.00	69.00	69.00	0.00	137.00	412.97
101	Purchase Of Power										
	Purchase Of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Purchase Of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
190	Investment in Public Sector and Other Undertakings										
	Investment In Public Sector And Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
001	Direction and Administration													
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Direction And Administration (Estt.)	4170.00	4170.00		0.00	0.00		682.00	682.00		0.00		0.00	
TOTAL for	Direction and Administration	4170.00	4170.00	0.00	0.00	0.00		682.00	682.00	0.00	0.00	0.00	0.00	
052	Machinery and Equipment													
	Machinery And Equipments	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Machinery And Equipments (T&P)	417.00	417.00		417.00	417.00		68.00	68.00		68.00		68.00	
TOTAL for	Machinery and Equipment	417.00	417.00	0.00	417.00	417.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	
101	Purchase Of Power													
	Purchase Of Power	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Purchase Of Power	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
TOTAL for	Purchase Of Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
190	Investment in Public Sector and Other Undertakings													
	Investment In Public Sector And Other Undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	800 Other Expenditure (MNP)										
	Other Expenditure	42916.00	35746.00	7170.00	22484.00	3782.00	4041.00	4041.00	0.00	9999.00	27159.11
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Minimum Need Programme (Electrification)	14288.00	12144.00	2144.00	7605.23	2700.00	2100.00	2100.00	0.00	2153.00	9562.10
TOTAL for	Other Expenditure (MNP)	42330.96	35438.60	6892.36	30089.23	6482.00	6141.00	6141.00	0.00	12152.00	36721.21
TOTAL for	Rural Electrification	47562.76	39817.92	7744.84	33808.23	7283.00	6900.00	6900.00	0.00	13655.00	41260.47
	80 000 General										
	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration (Estt.)	273.00	51.00	222.00	76.80	18.00	32.00	32.00	0.00	4.00	79.36
TOTAL for	Direction and Administration	202.02	37.74	164.28	76.80	18.00	32.00	32.00	0.00	4.00	79.36

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	800 Other Expenditure (MNP)													
	Other Expenditure	23105.00	23105.00		23105.00	23105.00		3777.00	3777.00		3777.00	3777.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Minimum Need Programme (Electrification)	14008.00	14008.00		14008.00	14008.00		2293.00	2293.00		2293.00	2293.00		
TOTAL for	Other Expenditure (MNP)	37113.00	37113.00	0.00	37113.00	37113.00	0.00	6070.00	6070.00	0.00	6070.00	6070.00	0.00	
TOTAL for	Rural Electrification	41700.00	41700.00	0.00	37530.00	37530.00	0.00	6820.00	6820.00	0.00	6138.00	6138.00	0.00	
	80 000 General													
	General	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration													
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Direction And Administration (Estt.)	148.00	148.00		0.00	0.00		18.00	18.00		0.00	0.00	0.00	
TOTAL for	Direction and Administration	148.00	148.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
					Total	Continuing Schemes	New Schemes	Total			
	2	3	4	5	6	7	8	9	10	11	12
	103 Training										
	Training	224.00	201.00	1023.00	390.00	72.00	160.00	160.00	0.00	28.00	399.94
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Training	224.00	201.00	1023.00	390.00	72.00	160.00	160.00	0.00	28.00	399.94
	104 Research and Development										
	Research And Development	527.00	57.00	470.00	56.00	36.00	60.00	60.00	0.00	11.00	76.29
	Research And Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Research and Development	527.00	57.00	470.00	56.00	36.00	60.00	60.00	0.00	11.00	76.29
	105 Assistance to Electricity Boards										
	Assiatance To Electricity Boards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assiatance To Electricity Boards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Electricity Boards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	707.00	205.00	502.00	239.94	49.00	72.00	72.00	0.00	24.00	248.06

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	003 Training													
	Training	1045.00	1045.00		1045.00	1045.00		100.00	100.00		100.00	100.00		
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Training	1045.00	1045.00	0.00	1045.00	1045.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
	004 Research and Development													
	Research And Development	255.00	255.00		255.00	255.00		40.00	40.00		40.00	40.00		
	Research And Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Research and Development	255.00	255.00	0.00	255.00	255.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	
	101 Assistance to Electricity Boards													
	Assistance To Electricity Boards	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Assistance To Electricity Boards	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Assistance to Electricity Boards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Other Expenditure	32.00	32.00		32.00	32.00		25.00	25.00		25.00	25.00	25.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major head/ Minor head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
		(at 1991-92 prices)					(at current prices)				
		3	4	5	6	7	8	9	10	11	12
	Marketing Borrowing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	L.I.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	R.E.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	I.D.B.I.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Commercial Banks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Loan from State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debentures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Lease finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Loan for Bansagar Tons HEP	0.00	0.00	0.00	0.00	0.00	15000.00	0.00	15000.00	0.00	0.00
TOTAL for	Other Expenditure	523.18	151.70	371.48	239.94	49.00	15072.00	72.00	15000.00	24.00	248.06
TOTAL for	General	2020.94	380.36	1640.58	762.74	175.00	15324.00	324.00	15000.00	67.00	803.65
TOTAL for	POWER	356384.00	312828.34	43555.66	241800.38	72216.02	85963.70	88433.70	-2470.00	58713.61	289611.25
2310 00 000 NON-CONVENTIONAL SOURCES OF ENERGY											
01 000 Bio-Gas											
	Bio-Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Marketing Borrowing	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	L.I.C.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	R.E.C.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	I.D.B.I.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Other Commercial Banks	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Loan From State Govt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Debentures	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Lease Finance	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Loan for Bansagar Tons HEP	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Other Expenditure	32.00	32.00	0.00	32.00	32.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
TOTAL for	General	1480.00	1480.00	0.00	1332.00	1332.00	0.00	183.00	183.00	0.00	165.00	165.00	0.00
TOTAL for	POWER	346381.00	345856.00	525.00	323248.00	322723.00	525.00	63832.00	63675.00	157.00	59992.00	59835.00	157.00
	2810 00 000 NON-CONVENTIONAL SOURCES OF ENERGY												
	01 000 Bio-Gas												
	Bio-Energy	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		3	4	5	6	7	8	9	10	11	12
	101 National Programme for Bio-Gas Development										
	Bio-Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bio-Gas	61.00	61.00	0.00	8.30	22.79	10.00	10.00	0.00	7.40	27.63
TOTAL for	National Programme for Bio-Gas Development	45.14	45.14	0.00	8.30	22.79	10.00	10.00	0.00	7.40	27.63
	103 Bio-Mass										
	Bio-Mass	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bio-Mass	55.00	55.00	0.00	0.25	1.48	32.00	32.00	0.00	8.05	6.53
TOTAL for	Bio-Mass	40.70	40.70	0.00	0.25	1.48	32.00	32.00	0.00	8.05	6.53
	800 Other Expenditure										
	Power Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Bio-Gas	85.84	85.84	0.00	8.55	24.27	42.00	42.00	0.00	15.45	34.16
02 000 Solar											
101 Solar Thermal Energy Programme											

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	101 National Programme for Bio- Gas Development												
	Bio-Gas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Bio-Gas	8.00	8.00		0.00	0.00		2.00	2.00		0.00	0.00	
TOTAL for	National Programme for Bio- Gas Development	8.00	8.00	0.00	0.00	0.00		2.00	2.00	0.00	0.00	0.00	0.00
	103 Bio-Mass												
	Bio-Mass	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Bio-Mass	50.00	50.00		0.00	0.00		45.00	45.00		0.00	0.00	
TOTAL for	Bio-Mass	50.00	50.00	0.00	0.00	0.00		45.00	45.00	0.00	0.00	0.00	0.00
	800 Other Expenditure Power Sector	165.00		165.00	0.00		0.00	150.00		150.00	0.00		0.00
TOTAL for	Other Expenditure	165.00	0.00	165.00	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00
TOTAL for	Bio-Gas	223.00	58.00	165.00	0.00	0.00	0.00	197.00	47.00	150.00	0.00	0.00	0.00
02 000 Solar	101 Solar Thermal Energy Programme												

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
	Solar Thermal	712.00	712.00	0.00	291.02	90.90	85.00	85.00	0.00	35.54	339.13
	Solar Thermal Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR	Solar Thermal Energy Programme	526.88	526.88	0.00	291.02	90.90	85.00	85.00	0.00	35.54	339.13
	Photovoltaic										
	Solar Photovoltaic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Solar Photovoltaic	189.00	189.00	0.00	62.94	25.24	28.00	28.00	0.00	15.54	81.01
TOTAL FOR	Photovoltaic	139.86	139.86	0.00	62.94	25.24	28.00	28.00	0.00	15.54	81.01
	Wind Energy	0.00	0.00	0.00	15.43	0.00	0.00	0.00	0.00	0.00	11.71
	Solar Lantern from TSP Pool	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	10.57	6.94
TOTAL FOR		0.00	0.00	0.00	15.43	0.00	100.00	0.00	100.00	10.57	18.65
TOTAL FOR	Solar	666.74	666.74	0.00	369.39	116.14	213.00	113.00	100.00	61.65	436.79
23 000	Wind										
	Wind Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Solar Thermal	46.00	46.00		0.00	0.00		18.00	18.00		0.00	0.00	
	Solar Thermal Energy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Solar Thermal Energy Programme	46.00	46.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00
	102 Photovoltaic												
	Solar Photovoltaic	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Solar Photovoltaic	50.00	50.00		0.00	0.00		40.00	40.00		0.00	0.00	
TOTAL for	Photovoltaic	50.00	50.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	103												
	Wind Energy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Solar Lantern from TSP Pool	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Solar	96.00	96.00	0.00	0.00	0.00	0.00	58.00	58.00	0.00	0.00	0.00	0.00
	03 000 Wind												
	Wind Energy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Wind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Wind Energy										
	Wind Energy	70.00	70.00	0.00	5.99	18.29	31.00	31.00	0.00	13.70	26.68
TOTAL for	Wind Energy	51.80	51.80	0.00	5.99	18.29	31.00	31.00	0.00	13.70	26.68
TOTAL for	Wind	51.80	51.80	0.00	5.99	18.29	31.00	31.00	0.00	13.70	26.68
60 000 Others											
	001 Direction and Administration										
	Direction And Administration	570.00	570.00	0.00	478.31	160.00	155.00	155.00	0.00	159.97	613.83
TOTAL for	Direction and Administration	421.80	421.80	0.00	478.31	160.00	155.00	155.00	0.00	159.97	613.83
	003 Training										
	Training & Publicity	65.00	65.00	0.00	22.87	11.60	10.00	10.00	0.00	10.07	34.04
	004 Research & Development										
	Research & Development	72.00	72.00	0.00	11.71	4.40	8.00	8.00	0.00	6.00	16.83
	101 Improved Chulhas										
	Improved Chulhas	100.00	100.00	0.00	102.43	44.42	57.75	57.75	0.00	17.67	128.63
	Improved Chulhas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Wind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Wind Energy												
	Wind Energy	130.00	130.00	0.00	0.00	0.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00
TOTAL for	Wind Energy	130.00	130.00	0.00	0.00	0.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00
TOTAL for	Wind	130.00	130.00	0.00	0.00	0.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00
	60 000 Others												
	001 Direction and Administration												
	Direction And Administration	1000.00	1000.00	0.00	0.00	0.00	0.00	155.00	155.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	1000.00	1000.00	0.00	0.00	0.00	0.00	155.00	155.00	0.00	0.00	0.00	0.00
	003 Training												
	Training & Publicity	35.00	35.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	004 Research & Development												
	Research & Development	20.00	20.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	101 Improved Chulhas												
	Improved Chulhas	27.00	27.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00
	Improved Chulhas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay Total (at current prices)	Actual Expenditure Total			
	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Improved Chulhas	74.00	74.00	0.00	102.43	44.42	57.75	57.75	0.00	17.67	128.63
102	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Energy from Agricultural Wastes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Training & Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Energy Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Sources of Energy										
	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hydram	58.00	58.00	0.00	0.13	1.95	5.00	5.00	0.00	9.94	8.01
TOTAL for	Other Sources of Energy	42.92	42.92	0.00	0.13	1.95	5.00	5.00	0.00	9.94	8.01
800	Other Expenditure										
	Energy Conservation	0.00	0.00	0.00	19.22	7.55	18.25	18.25	0.00	3.77	24.07
	Urja Gram	125.00	125.00	0.00	16.72	0.60	10.00	10.00	0.00	0.00	14.96
	Repairs maintenance	0.00	0.00	0.00	3.86	2.90	0.00	0.00	0.00	0.61	5.37
	Energy Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	92.50	92.50	0.00	39.80	11.05	28.25	28.25	0.00	4.38	44.40

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Improved Chulhas	27.00	27.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00
	102												
	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	103 Energy from Agricultural Wastes Research & Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	104												
	Training & Publicity	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	105												
	Energy Conservation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	600 Other Sources of Energy												
	Others	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Hydrant	10.00	10.00		0.00	0.00		4.00	4.00		0.00	0.00	
TOTAL for	Other Sources of Energy	10.00	10.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Energy Conservation	20.00	20.00		0.00	0.00		8.00	8.00		0.00	0.00	
	Urja Gram	4.00	4.00		4.00	4.00		3.00	3.00		3.00	3.00	
	Repairs maintenance	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Energy Park	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Expenditure	24.00	24.00	0.00	4.00	4.00	0.00	11.00	11.00	0.00	3.00	3.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1997-98			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay (at current prices)	Actual Expenditure Total	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Others	732.60	732.60	0.00	655.25	233.42	264.00	264.00	0.00	208.03	845.74
TOTAL for	NON-CONVENTIONAL SOURCES OF ENERGY	1536.98	1536.98	0.00	1039.18	392.12	550.00	450.00	100.00	298.83	1345.37
TOTAL for	ENERGY	357920.98	314365.32	43555.66	242839.56	72608.14	86513.70	88883.70	-2370.00	59012.44	290956.62
	06 0000 00 000 INDUSTRIES & MINERALS										
	2851 00 000 VILLAGE & SMALL INDUSTRIES										
	Village & Small Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Village & Small Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Village and Small Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Village & Small Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major head/ Minor head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Others	1116.00	1116.00	0.00	4.00	4.00	0.00	215.00	215.00	0.00	3.00	3.00	0.00
TOTAL for	NON-CONVENTIONAL SOURCES OF ENERGY	1565.00	1400.00	165.00	4.00	4.00	0.00	575.00	425.00	150.00	3.00	3.00	0.00
TOTAL for	ENERGY	347946.00	347256.00	690.00	323252.00	322727.00	525.00	64407.00	64100.00	307.00	59995.00	59838.00	157.00
06 0030 00 000	INDUSTRIES & MINERALS												
2851 00 000	VILLAGE & SMALL INDUSTRIES												
	Village & Small Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Village & Small Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Village and Small Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Village & Small Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay				Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
		(at 1991-92 prices)					(at current prices)				
001	Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	1200.00	1200.00	0.00	282.63	123.24	176.40	176.40	0.00	146.51	417.64
	Women's Dev. programme in M.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	888.00	888.00	0.00	282.63	123.24	176.40	176.40	0.00	146.51	417.64
003	Training										
	Training & Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training & Research	201.15	201.15	0.00	17.67	5.52	19.00	19.00	0.00	16.93	29.87
	Mulberry Sericulture Extn. and Development Programme	2753.54	2051.38	702.16	1476.70	597.41	597.00	597.00	0.00	469.36	1958.54
	Tassar Sericulture Extn. and Development Programme	461.31	461.31	0.00	344.25	147.71	282.00	282.00	0.00	228.84	541.20
TOTAL for	Training	2527.84	2008.24	519.60	1838.62	750.64	898.00	898.00	0.00	715.13	2529.61
103	handloom Industries										
	handloom Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	handloom Staff Scheme	4478.00	4478.00	0.00	1181.33	488.07	780.01	780.01	0.00	719.68	1810.64
TOTAL for	handloom Industries	3313.72	3313.72	0.00	1181.33	488.07	780.01	780.01	0.00	719.68	1810.64

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
001	Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	200.00	200.00		0.00	0.00		38.92	38.92		0.00	0.00	
	Women's Dev. programme in M.P.	13679.00		13679.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Direction & Administration	13879.00	200.00	13679.00	0.00	0.00	0.00	38.92	38.92	0.00	0.00	0.00	0.00
003	Training												
	Training & Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training & Research	121.00	121.00		0.00	0.00		30.00	30.00		0.00	0.00	
	Mulberry Sericulture Extn. and Development Programme	2100.00	2100.00		60.00	60.00		292.48	292.48		10.00	10.00	
	Tassar Sericulture Extn. and Development Programme	1057.00	1057.00		1115.36	1115.36		432.60	432.60		337.44	337.44	
TOTAL for	Training	3278.00	3278.00	0.00	1175.36	1175.36	0.00	755.08	755.08	0.00	347.44	347.44	0.00
103	Handloom Industries												
	Handloom Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Handloom Staff Scheme	2456.00	2456.00		0.00	0.00		585.25	585.25		0.00	0.00	
TOTAL for	Handloom Industries	2456.00	2456.00	0.00	0.00	0.00	0.00	585.25	585.25	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	Total	Continuing Schemes	New Schemes	(at current prices)	(at 1991-92 Prices)
	2	3	4	5	6	7	8	9	10	11	12
104	Handicraft industries										
	Handicraft Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Aid to handicrafts Development Corporation (Sales Tax Subsidy)	6.50	6.50	0.00	4.20	1.90	1.50	1.50	0.00	1.50	5.74
	Grant in Aid to MSVN for Various Schemes	274.70	274.70	0.00	89.69	19.83	21.06	21.06	0.00	268.08	268.56
	Rebate on Sales of Handicrafts	14.50	14.50	0.00	8.50	3.00	3.00	3.00	0.00	3.00	11.17
	Grant in Aid to Handicrafts Workers for tools and Workshop	231.99	231.99	0.00	99.36	28.53	28.53	28.53	0.00	28.53	121.38
	Grant in Aid to Handicraft Corporation for Establishment	80.00	80.00	0.00	61.44	23.52	24.00	24.00	0.00	24.00	83.22
	Octroi Facility for Handicrafts Good	4.50	0.00	4.50	0.95	0.65	0.65	0.65	0.00	0.65	1.63
	Reimbursement of Interest subsidy for Handicraftsmen	2.31	0.00	2.31	0.60	0.60	0.60	0.60	0.00	0.60	1.27
	Maintenance of Building MSVN Estt. of Development Centre	30.00	30.00	0.00	2.00	3.50	3.50	3.50	0.00	3.50	6.58
	Grant in Aid to Handicraft Worker in Training	361.30	361.30	0.00	185.66	78.83	68.47	68.47	0.00	68.47	253.48
	Expansion of Administrative	250.20	250.20	0.00	109.44	42.52	42.52	42.52	0.00	42.52	148.37
		25.00	0.00	25.00	7.75	5.50	0.00	0.00	0.00	0.00	10.09

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
104	Handicraft Industries													
	Handicraft Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Aid to Handicrafts Development Corporation (Sales Tax Subsidy)	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Grant in Aid to HSVN for Various Schemes	118.62	118.62		0.00	0.00		29.09	29.09		0.00	0.00		
	Rebate on Sales of Handicrafts	17.40	17.40		0.00	0.00		3.60	3.60		0.00	0.00		
	Grant in Aid to Handicrafts Workers for tools and Workshop	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Grant in Aid to Handicraft Corporation for Establishment Octroi Facility for Handicrafts Good	216.53	216.53		0.00	0.00		48.00	48.00		0.00	0.00		
	Reimbursement of Interest subsidy for Handicraftsmen	4.20	4.20		0.00	0.00		0.84	0.84		0.00	0.00		
	Maintanance of Building HSVN	0.85	0.85		0.00	0.00		0.20	0.20		0.00	0.00		
	Estt. of Development Centre	17.50	17.50		0.00	0.00		3.50	3.50		0.00	0.00		
	Grant in Aid to Handicraft Worker in Training	390.45	390.45		0.00	0.00		78.97	78.97		0.00	0.00		
	Expansion of Administrative	223.48	223.48		0.00	0.00		47.32	47.32		0.00	0.00		
		4.50	4.50		0.00	0.00		1.00	1.00		0.00	0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Buildings HSNK F.A. to Handicraft Society and Cooperatives	15.00	0.00	15.00	3.00	3.25	3.25	3.25	0.00	3.25	6.77
	Exhibition, Publicity Propoganda	100.00	100.00	0.00	56.90	20.90	20.70	20.70	0.00	20.70	75.61
	Development of Bamboo Craft at Narayanpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Infrastructure Grant in Aid to Handicraft to Workers for tools & Workshed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Add to handicraft & Develop- ment Corporation (Sales Tax)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Handicraft Industries	1033.04	998.40	34.64	629.49	232.53	217.78	217.78	0.00	464.80	993.87
105	Knadi & Village Industries (Khadi Gramodyog)										
	Knadi & Village Industries (Khadi Gramodyog)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rebate on Khadi Products Spinning	300.00	300.00	0.00	80.18	55.00	57.00	57.00	0.00	57.00	146.32
	Spinning Aid	80.00	80.00	0.00	64.55	10.69	11.10	11.10	0.00	11.10	65.77
	Publicity	60.00	60.00	0.00	15.69	8.44	8.00	8.00	0.00	0.00	18.90
	Esstt. Grant	300.00	300.00	0.00	66.44	53.00	53.00	53.00	0.00	53.00	130.32

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development:	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content:			Proposed Outlay			of which Capital Content:		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Buildings MSVN												
	F.A. to Handicraft Society and Cooperatives	2.75	2.75		0.00	0.00		0.75	0.75		0.00	0.00	
	Exhibition, Publicity Propoganda	132.50	132.50		0.00	0.00		26.70	26.70		0.00	0.00	
	Development of Bamboo Craft at Narayanpur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Development of Infrastructure Grant in Aid to Handicraft to Workers for tools & Workshed	0.00	0.00	124.72	0.00		0.00	28.53		28.53	0.00		0.00
	Add to handicraft & Develop- ment Corporation (Sales Tax)	12.50		12.50	0.00		0.00	2.50		2.50	0.00		0.00
TOTAL for	Handicraft Industries	1266.00	1128.78	137.22	0.00	0.00	0.00	271.00	239.97	31.03	0.00	0.00	0.00
	105 Khadi & Village Industries (Khadi Gramodyog)												
	Khadi & Village Industries (Khadi Gramodyog)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rebate on Khadi Products Spinning	350.00	350.00		0.00	0.00		70.00	70.00		0.00	0.00	
	Spinning Aid	63.00	63.00		0.00	0.00		13.50	13.50		0.00	0.00	
	Publicity	64.00	64.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Esstt. Grant	250.00	250.00		0.00	0.00		50.00	50.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay Total (at current prices)	Actual Expenditure Total	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
	Building/Furniture	50.00	50.00	0.00	42.50	1.00	0.50	0.50	0.00	0.00	33.17
	Training to Staff	15.00	15.00	0.00	3.00	2.00	2.00	2.00	0.00	0.00	4.00
	Training to Artisans	72.00	72.00	0.00	13.29	4.56	5.14	5.14	0.00	5.14	18.07
	Assistance to individuals for F.O.S.	750.00	750.00	0.00	165.37	150.00	132.26	132.26	0.00	132.26	336.27
	Raw Materials	225.00	225.00	0.00	181.35	31.00	31.00	31.00	0.00	31.00	184.82
	Marketing	200.00	200.00	0.00	47.00	35.00	17.48	17.48	0.00	17.48	77.44
	Infrastructure Assistance	275.00	275.00	0.00	35.00	7.00	10.76	10.76	0.00	10.76	39.36
	New Scheme Managerial Assis- tance to Instt. and Societies	190.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rebate on sale of Khadi on occasion of Gandhi Jayanthi	0.00	0.00	0.00	44.50	0.00	0.00	0.00	0.00	0.00	33.78
	Assistance for Godowns	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to weavers for loan supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance for Labour fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Marketing Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equipping the existing deptt Centres Urodre the Transter of Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refresher Course to Artisans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Survey re Consultancy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rebte on Sale of gram Udyog	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Building/Furniture	4.00	4.00		4.00	4.00		1.00	1.00		1.00	1.00	
	Training to Staff	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Training to Artisans	66.00	66.00		0.00	0.00		13.50	13.50		0.00	0.00	
	Assistance to individuals for F.O.S.	807.00	807.00		807.00	807.00		180.00	180.00		1220.00	1220.00	
	Raw Materials	87.00	87.00		0.00	0.00		20.00	20.00		0.00	0.00	
	Marketing	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Infrastructure Assistance	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	New Scheme Managerial Assistance to Instt. and Societies	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Rebate on sale of Khadi on occasion of Gandhi Jayanthi	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Assistance for Godowns	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Assistance to weavers for loan supply	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Assistance for Labour fund	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Marketing Assistance	92.00		92.00	0.00		0.00	20.00		20.00	0.00		0.00
	Equipping the existing deptt Centres Urodre the Transter of Technology	12.00		12.00	512.00		512.00	2.50		2.50	102.50		102.50
	Research & Development	9.00		9.00	0.00		0.00	1.50		1.50	0.00		0.00
	Refresher Course to Artisans	12.00		12.00	0.00		0.00	2.50		2.50	0.00		0.00
	Survey re Consultancy	9.00		9.00	0.00		0.00	1.50		1.50	0.00		0.00
	Rebte on Sale of gram Udyog	42.00		42.00	0.00		0.00	9.00		9.00	0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total: (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Production.										
	Development of Village Industries Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance Ngo's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Work Shed Subsidy to Weavers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance for Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Marketing Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Khadi & Village Industries (Khadi Gramodyog)	1862.58	1721.98	140.60	758.87	357.69	328.24	328.24	0.00	317.74	1088.22
	108 Powerloom Industries										
	Powerloom Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Powerloom	388.00	388.00	0.00	201.03	66.58	184.36	184.36	0.00	173.86	330.78
TOTAL for	Powerloom Industries	287.12	287.12	0.00	201.03	66.58	184.36	184.36	0.00	173.86	330.78
	110 Composite Village & Small Scale industries & Co-operatives										
	Composite Village & small industries & co-operatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Industrial Co-operative	414.00	414.00	0.00	71.31	33.96	47.00	47.00	0.00	42.25	110.25
TOTAL for	Composite Village & Small	306.36	306.36	0.00	71.31	33.96	47.00	47.00	0.00	42.25	110.25

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Production.												
	Development of Village Industries Complex	51.00		51.00	426.00		426.00	11.00		11.00	86.00		86.00
	Asistance Ngo's	47.00		47.00	0.00		0.00	10.00		10.00	0.00		0.00
	Work Shed Subsidy to Weavers	14.00		14.00	264.00		264.00	3.00		3.00	53.00		53.00
	Asistance for Welfare	14.00		14.00	0.00		0.00	3.00		3.00	0.00		0.00
	Development of Marketing Infrastructure	73.00		73.00	128.00		128.00	15.00		15.00	26.00		26.00
TOTAL for	Khadi & Village Industries (Khadi Gramodyog)	2071.00	1696.00	375.00	2141.00	811.00	1330.00	443.00	364.00	79.00	1482.50	1221.00	267.50
	108 Powerloom Industries												
	Powerloom Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Powerloom	416.00	416.00		0.00	0.00		58.50	58.50		0.00		0.00
TOTAL for	Powerloom Industries	416.00	416.00	0.00	0.00	0.00	0.00	58.50	58.50	0.00	0.00	0.00	0.00
	110 Composite Village & Small Scale industries & Co-operatives												
	Composite Village & small industries & co-operatives	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Industrial Co-operative	318.00	318.00		0.00	0.00		51.25	51.25		0.00		0.00
TOTAL for	Composite Village & Small	318.00	318.00	0.00	0.00	0.00	0.00	51.25	51.25	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Scale industries & Co-operatives										
200	Other Village Industries (Leather Industries)										
	Other Village Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Village Industries (Leather)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of office Building	38.00	38.00	0.00	8.82	45.17	0.00	0.00	0.00	0.00	38.44
	Administration Control & Supervision	178.45	99.20	79.25	124.50	63.50	45.00	45.00	0.00	22.50	163.26
	Re-orientation of Damoh Tannery	30.55	20.00	10.55	30.55	0.00	0.00	0.00	0.00	0.00	26.05
	Participation in Exhibition/ Fairs & Rebate on Sales	14.00	14.00	0.00	7.95	4.30	10.00	10.00	0.00	10.00	16.18
	Establishment of Wet Blue Tannery	90.00	58.00	32.00	28.00	20.00	21.00	21.00	0.00	0.00	35.39
	Study tours for Village Leather Artisans	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for Manufacturing of Janata Shoes	15.50	0.00	15.50	0.89	0.00	0.00	0.00	0.00	0.00	0.75
	Tool subsidy to village Artisan	65.00	65.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	19.91
	Establishment of showrooms	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay		of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24

Scale industries &
Co-operatives

200	Other Village Industries (Leather Industries)												
	Other Village Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Village Industries (Leather)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of office Building	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Administration Control & Supervision	253.00	253.00		0.00	0.00		45.00	45.00		0.00	0.00	
	Re-orientation of Damoh Tannery	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Participation in Exhibition/ Fairs & Rebate on Sales	30.00	30.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Establishment of Wet Blue Tannery	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Study tours for Village Leather Artisans	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Scheme for Manufacturing of Janata Shoes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Tool subsidy to village Artisan	22.00	22.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Establishment of showrooms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8 (at	9 current	10 prices)	11	12
	Social Security Scheme for Leather Workers	1.50	0.00	1.50	0.00	0.50	1.00	1.00	0.00	1.00	1.01
	Workshop-cum-Residence for Shoemakers	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment in Share Capital of M.P.L.D.C.	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	16.42
	Hand Carts & tools equipment assistance to SC Flayers engaged in flaying works.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Self Employment for trained leather Artisans of Co-op. training centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Financial Assistance to co-operative societies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training through Rajiv Gandhi Mission of Hi-Tech leather footwear.	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00	8.00	5.25
	Assistance for Market cum common facility center at village Dudhi Dhamnod - Dhar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	3.94
	Assistance for Establishment of 7 footwear training cum production center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	22.99
	Grant for Publicity of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Social Security Scheme for Leather Workers	15.00	15.00		0.00	0.00			2.00	2.00		0.00	0.00	
	Workshop-cum-Residence for Shoemakers	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Investment in Share Capital of M.P.L.D.C.	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Hand Carts & tools equipment assistance to SC Flayers engaged in flaying works.	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Self Employment for trained leather Artisans of Co-op. training centre	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Financial Assistance to co-operative societies	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Training through Rajiv Gandhi Mission of Hi-Tech leather footwear.	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Assistance for Market cum common facility center at village Dudhi Dhamnod - Dhar	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Assistance for Establishment of 7 footwear training cum production center	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Grant for Publicity of	5.00		5.00	0.00		0.00	1.00			1.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay Total	Continuing Schemes	New Schemes		Actual Expenditure Total,
1	2	3	4	5	6	7	8	9	10	11	12
	Different scheme of Corporation Investment in Share Capital of Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Village Industries (Leather Industries)	370.00	265.81	104.19	224.71	133.47	110.00	77.00	33.00	107.50	349.58
TOTAL for	VILLAGE & SMALL INDUSTRIES	10588.66	9789.63	799.03	5187.99	2186.18	2741.79	2708.79	33.00	2687.47	7630.60
TOTAL for	VILLAGE & SMALL INDUSTRIES	10588.66	9789.63	799.03	5187.99	2186.18	2741.79	2708.79	33.00	2687.47	7630.60
2852 00 000	INDUSTRIES OTHER THAN V & SI										
001	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Industrial Areas/Estates (Infrastructure Development)										
	Industrial Areas/Estates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Different scheme of Corporat- ion Investment in Share Capital of Corporation	25.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00
TOTAL for	Other Village Industries (Leather Industries)	350.00	320.00	30.00	25.00	0.00	25.00	75.00	49.00	26.00	25.00	0.00	25.00
TOTAL for	VILLAGE & SMALL INDUSTRIES	24034.06	9812.78	14221.22	3341.36	1986.36	1355.00	2278.00	2141.97	136.03	1860.94	1568.44	292.50
TOTAL for	VILLAGE & SMALL INDUSTRIES	24034.00	9812.78	14221.22	3341.36	1986.36	1355.00	2278.00	2141.97	136.03	1860.94	1568.44	292.50
2852 00 000	INDUSTRIES OTHER THAN V & SI												
001	Direction And Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
101	Industrial Areas/Estates (Infrastructure Development)				0.00	0.00		0.00	0.00		0.00		0.00
	Industrial Areas/Estates	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	(Infrastructure Development)										
	Growth Centres (6) Water Supply/Balance Equity Require- ment & other Dev. works	4947.00	4947.00	0.00	948.35	0.00	0.00	0.00	0.00	0.00	758.70
	Pithampur (Dhar)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Meghnagar (Jhabua)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Meneri (Mandla)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purena (Panna)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pilukhedi (Rajgarh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ma-Lanpur (Bhind)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	BoreGaon (Chhindwara)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Growth Centre Development By S/G (10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bamore (Morena)	3500.00	3500.00	0.00	25.98	5.00	19.37	19.37	0.00	0.00	23.23
	Makshi (Shajapur)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pratapnagar (Tikamgarh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Mandideep (Raisen)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Siddhagaon (Sagar)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sirgitti (Bilaspur)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Waidhan (Sidhi)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rewa (Rewa)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Urla (Raipur)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Land Acquisition	1500.00	1500.00	0.00	1051.19	219.24	848.85	848.85	0.00	555.60	1392.99
	Roads & Drains Etc.	750.00	750.00	0.00	336.94	44.50	275.00	275.00	0.00	85.00	372.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	(Infrastructure Development)												
	Growth Centres (6) Water Supply/Balance Equity Requirement & other Dev. works	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Pithampur (Dhar)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Meghnagar (Jhabua)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Meneri (Mandla)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purena (Panna)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Pilukhedi (Rajgarh)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Ma-Lanpur (Bhind)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	BoreGaon (Chhindwara)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Growth Centre Development By S/G (10)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Bamore (Morena)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Makshi (Shajapur)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Pratapura (Tikamgarh)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Mandideep (Raisen)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Siddhagaon (Sagar)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Sirgitti (Bilaspur)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Waidhan (Sidhi)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rewa (Rewa)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Uria (Raipur)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Land Acquisition	1449.50	1449.50		0.00	0.00		330.00	330.00		0.00	0.00	
	Roads & Drains Etc.	1500.00	1500.00		0.00	0.00		100.00	100.00		0.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
		3	4	5	6	7	8	9	10	11	12
	Existing A-Reaspestates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Water Supply	1500.00	1500.00	0.00	147.10	44.85	230.00	230.00	0.00	80.00	206.11
	Power Supply	500.00	500.00	0.00	126.36	1.39	80.00	80.00	0.00	44.00	126.00
	Sheds	200.00	200.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00
	Survey Demarcation	50.00	50.00	0.00	7.13	0.00	6.00	0.00	6.00	1.83	6.78
	Plantation & Environmental Protection	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bore (Durg)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Chainpura (Guna)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ghirongi (Bhind)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Growth Areas Equity req- uirement (6) @ Rs.500/- Lakh Each	3600.00	3600.00	0.00	867.23	0.00	0.00	0.00	0.00	0.00	755.38
	Siltara (Raipur)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Industrial Areas/Estates	750.00	750.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Kheda (Dhar)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Satapur (Raisen)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Sheds For Engineering And Science Graduates	1050.00	1050.00	0.00	7.08	0.00	0.00	0.00	0.00	0.00	6.47
	Existing Complex	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Mini-Industries Areas Estates	750.00	750.00	0.00	11.68	0.00	0.00	0.00	0.00	0.00	10.67
	Infrastructure Development	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Existing A-Reaspestates	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Water Supply	1559.50	1559.50		0.00	0.00		170.00	170.00		0.00		0.00
	Power Supply	250.00	250.00		0.00	0.00		50.00	50.00		0.00		0.00
	Sheds	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Survey Demarcation	33.15	33.15		0.00	0.00		6.63	6.63		0.00		0.00
	Plantation & Environmental Protection	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Bore (Durg)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Chainpura (Guna)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Ghirongi (Bhind)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	New Growth Areas Equity req- uirement (6) @ Rs.500/- Lakh Each	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Siltara (Raipur)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	New Industrial Areas/Estates	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Kheda (Dhar)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Satipur (Raisen)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Construction Of Sheds For Engineering And Science Graduates	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Existing Complex	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Estt. of Mini-Industries Areas Estates	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Infrastructure Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total		Continuing Schemes
		(at 1991-92 prices)					(at current prices)				
		3	4	5	6	7	8	9	10	11	12
Corporation											
TOTAL for	Industrial Areas/Estates (Infrastructure Development)	14390.78	14390.78	0.00	3529.04	314.98	1470.22	1453.22	17.00	766.43	3658.83
102	Small Scale Industries (Promotional Schemes)	0.00	0.00	0.00	0.00	0.00	1.98	0.00	1.98	0.00	0.00
	Entrepreneurial Development Programme	150.00	150.00	0.00	57.02	23.63	27.00	27.00	0.00	23.32	80.49
	Entrepreneurial Development Institute	220.00	220.00	0.00	7.00	5.00	5.00	5.00	0.00	0.00	9.76
	Modernisation Of Directorate Competition Seminar & Exhibi- tion	20.00	20.00	0.00	4.00	1.59	0.00	0.00	0.00	0.00	4.37
	Electronic Testing Dev. Centre ,Indore	200.00	200.00	0.00	63.51	17.33	25.00	25.00	0.00	16.14	77.56
	Tool Room, Indore	330.00	330.00	0.00	89.74	0.00	25.00	0.00	25.00	0.00	79.08
	Estt. Of Science & Technology Entrepreneurial Park	800.00	800.00	0.00	755.26	100.00	85.00	85.00	0.00	79.74	747.63
	Monitoring & Perspective Planning Cell	50.00	50.00	0.00	0.00	1.00	1.00	1.00	0.00	15.00	10.55
	Incentive To SSI Units For Manufacturing Quality Goods	50.00	50.00	0.00	18.29	9.68	15.50	15.50	0.00	9.45	28.12
		20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Corporation												
TOTAL for	Industrial Areas/Estates (Infrastructure Development)	4792.15	4792.15	0.00	0.00	0.00	0.00	656.63	656.63	0.00	0.00	0.00	0.00
102	Small Scale Industries (Promotional Schemes)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Entrepreneurial Development Programme	689.00	689.00		0.00	0.00		144.00	144.00		0.00	0.00	
	Entrepreneurial Development Institute	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Modernisation Of Directorate Competition Seminar & Exhibi- tion	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Electronic Testing Dev. Centre ,Indore	125.00	125.00		0.00	0.00		25.00	25.00		0.00	0.00	
	Tool Room, Indore	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. Of Science & Technology Entrepreneurial Park	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Monitoring & Perspective Planning Cell	77.50	77.50		0.00	0.00		15.50	15.50		0.00	0.00	
	Incentive To SSI Units For Manufacturing Quality Goods	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Award Of Prizes To SSI Units	10.00	10.00	0.00	3.71	0.18	2.00	2.00	0.00	0.68	3.69
	Staff For Ancillary Develop- ment (New In Non-Plan Since 1992-93)	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nucleus Funds For Tribal Sub-Plan Areas.	15.00	15.00	0.00	1.68	1.00	0.00	0.00	0.00	0.00	2.21
	Estt. Of Regional Extension Centre By Instt. Of Plastic Engg. & Tools	50.00	50.00	0.00	16.40	1.00	1.00	1.00	0.00	2.79	16.09
	Export Development Funds	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Testing Labs(2)	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Trade Centre	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant for International trade fair	50.00	50.00	0.00	0.00	11.75	10.74	10.74	0.00	15.55	18.47
	Institute Of Indl. Growth	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt.Of Regional Centre Of Central Food Tech. Institute	100.00	100.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Photonics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dev. Of Vidut Chulha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Electronics Employment programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Margin money to sick units	150.00	150.00	0.00	3.50	0.00	5.00	0.00	5.00	0.50	3.22

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Award Of Prizes To SSI Units	0.25	0.25		0.00	0.00			0.05	0.05		0.00	0.00	
	Staff For Ancillary Develop- ment (New In Non-Plan Since 1992-93)	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Nucleus Funds For Tribal Sub-Plan Areas.	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Estt. Of Regional Extension Centre By Instt. Of Plastic Engg. & Tools	50.00	50.00		0.00	0.00			10.00	10.00		0.00	0.00	
	Export Development Funds	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	New Testing Labs(2)	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Estt. of Trade Centre	0.05	0.05		0.00	0.00			0.01	0.01		0.00	0.00	
	Grant for International trade fair	53.70	53.70		0.00	0.00			10.74	10.74		0.00	0.00	
	Institute Of Indl. Growth	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Estt.Of Regional Centre Of Central Food Tech. Institute	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Photonics	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Dev. Of Vidut Chulha	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Rural Electronics Employment programme	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Margin money to sick units	0.05	0.05		0.00	0.00			0.01	0.01		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for		1816.70	1816.70	0.00	1020.11	172.16	205.22	172.24	32.98	163.17	1081.24
TOTAL for	INDUSTRIES OTHER THAN V & SI	16207.48	16207.48	0.00	4549.15	487.14	1675.44	1625.46	49.98	929.60	4740.07
03 000											
800	Other Expenditure										
	Large & Medium Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure										
	Concession	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technology Upgradation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	in the small scale industries										
	sector-Creation of Trust Fund										
	Estt. of National Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	of small & medium Entrepreneur (NISME)										
	Market Borrowing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Loan to M.P.A.V.N.										
	Assistance to Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Enterprizes, OPTEL & STC										
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 000	General										

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for		1150.55	1150.55	0.00	0.00	0.00	0.00	236.31	236.31	0.00	0.00	0.00	0.00
TOTAL for	INDUSTRIES OTHER THAN V & SI	5942.70	5942.70	0.00	0.00	0.00	0.00	892.94	892.94	0.00	0.00	0.00	0.00
03 000													
800	Other Expenditure												
	Large & Medium Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure												
	Concession	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Technology Upgradation	0.05		0.05	0.00		0.00	0.01		0.01	0.00		0.00
	in the small scale industries												
	sector-Creation of Trust Fund												
	Estt. of National Institute	0.05		0.05	0.00		0.00	0.01		0.01	0.00		0.00
	of small & medium Entrepreneur												
	(NISME)												
	Market Borrowing	9212.00		9212.00	0.00		0.00	15614.90		15614.90	0.00		0.00
	Loan to M.P.A.V.N.												
	Assistance to Public Sector	58501.00		58501.00	0.00		0.00	0.00		0.00	0.00		0.00
	Enterprizes, OPTEL & STC												
TOTAL for	Other Expenditure	67713.10	0.00	67713.10	0.00	0.00	0.00	15614.92	0.00	15614.92	0.00	0.00	0.00

80 000 General

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
001	Direction and Administration Zonal Offices Ujjain & Bilaspur	50.00	50.00	0.00	35.53	16.42	18.00	18.00	0.00	19.20	53.58
TOTAL for	Direction and Administration	37.00	37.00	0.00	35.53	16.42	18.00	18.00	0.00	19.20	53.58
003	Industrial Education Research & Training Training Programme	75.00	75.00	0.00	9.74	3.27	5.00	5.00	0.00	2.34	11.85
800	Other Expenditure										
	Investment In The Share Capital and Loan to M.P.A.V.	10000.00	10000.00	0.00	1562.95	0.00	221.00	0.00	221.00	0.00	1380.72
	Power Subsidy	2000.00	2000.00	0.00	1038.78	12.16	89.03	89.03	0.00	0.00	886.38
	Moderniatuion Of Sugar Mills (M.P.State Ind. Corporation)	700.00	700.00	0.00	119.03	0.00	0.10	0.00	0.10	0.00	105.87
	State Investment Subsidy	5000.00	5000.00	0.00	2811.33	752.90	200.00	200.00	0.00	309.68	3113.98
	Loan to State Development of Electronic Corporation	4924.00	4924.00	0.00	50.00	0.00	2.00	0.00	2.00	0.00	45.66
	Interest Subsidy	300.00	300.00	0.00	77.89	30.88	30.00	30.00	0.00	19.02	101.37
	Modernisation & Rehabilitati- on Of Sick Textile Mills.	600.00	600.00	0.00	1149.37	931.93	533.53	533.53	0.00	1343.68	2492.93
	Sales Tax Subsidy	100.00	100.00	0.00	15.76	4.82	5.00	5.00	0.00	0.00	16.96
	Estt. Of Inland Cont. Depot. (M.P.Export Corpn.)	300.00	300.00	0.00	100.00	117.34	5.00	5.00	0.00	0.00	159.20
	Sales Tax Loan	50.00	50.00	0.00	20.00	22.68	10.00	10.00	0.00	0.00	31.12

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	001 Direction and Administration Zonal Offices Ujjain & Bilaspur	100.00	100.00		0.00	0.00			20.00	20.00		0.00	0.00
TOTAL for	Direction and Administration	100.00	100.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	003 Industrial Education Research & Training Training Programme	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
	800 Other Expenditure												
	Investment In The Share Capital and loan to M.P.A.V.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Power Subsidy	25.00	25.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Moderniatuion Of Sugar Mills (M.P.State Ind. Corporation)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	State Investment Subsidy	3006.00	3006.00		0.00	0.00		823.00	823.00		0.00	0.00	
	Loan to State Development of Electronic Corporation	6728.00	6728.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Interest Subsidy	100.00	100.00		0.00	0.00		30.00	30.00		0.00	0.00	
	Modernisation & Rehabilitati- on Of Sick Textile Mills.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Sales Tax Subsidy	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Estt. Of Inland Cont. Depot. (M.P.Export Corpn.)	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Sales Tax Loan	5.00	5.00		0.00	0.00		10.00	10.00		0.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Grand for Estt.Of Audyogik Sahayata Kendra	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Transport Subsidy	150.00	150.00	0.00	41.94	5.00	0.00	0.00	0.00	0.00	39.49
	M.P.State Industries Corpora- tion-Share Capital	0.00	0.00	0.00	277.78	337.43	2.00	2.00	0.00	0.00	447.96
	Grant for Preparation of Project Reports & Survey	200.00	200.00	0.00	47.13	7.99	20.00	20.00	0.00	3.56	47.41
	Industrial Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Diamond Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Electroinc Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Export Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bio-Technological Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	District Industries Centres	0.00	0.00	0.00	0.00	94.36	546.40	546.40	0.00	537.76	419.50
	Gwalior Trade Fare -- Collection	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00
	Loan to Sugar Mills.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	95.23
TOTAL for	Other Expenditure	18110.76	18110.76	0.00	7311.96	2317.49	1764.06	1440.96	323.10	2358.70	9383.79
TOTAL for	General	18203.26	18203.26	0.00	7357.23	2337.18	1787.06	1463.96	323.10	2380.24	9449.21
TOTAL for	INDUSTRIES OTHER THAN V & SI	34410.74	34410.74	0.00	11906.38	2824.32	3462.50	3089.42	373.08	3309.84	14189.28

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Grand for Estt.Of Audyogik Sahayata Kendra	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Transport Subsidy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	M.P.State Industries Corporation-Share Capital	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant for Preparation of Project Reports & Survey	100.00	100.00		0.00	0.00		20.00	20.00		0.00	0.00	
	Industrial Complex	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Diamond Park	0.05	0.05		0.00	0.00		0.01	0.01		0.00	0.00	
	Electroinc Park	0.05	0.05		0.00	0.00		0.01	0.01		0.00	0.00	
	Export Park	0.05	0.05		0.00	0.00		0.01	0.01		0.00	0.00	
	Bio-Technological Park	0.05	0.05		0.00	0.00		0.01	0.01		0.00	0.00	
	District Industries Centres	1375.00	1375.00		0.00	0.00		675.00	675.00		0.00	0.00	
	Gwalior Trade Fare -- Collection	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Loan to Sugar Mills.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Expenditure	11374.20	11374.20	0.00	0.00	0.00	0.00	1576.04	1576.04	0.00	0.00	0.00	0.00
TOTAL for	General	11499.20	11499.20	0.00	0.00	0.00	0.00	1601.04	1601.04	0.00	0.00	0.00	0.00
TOTAL for	INDUSTRIES OTHER THAN V & SI	85155.00	17441.90	67713.10	0.00	0.00	0.00	18108.90	2493.98	15614.92	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
2853 00 000 MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES											
02 000 Regulation & Development of Mines											
001 Direction & Administration											
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	140.00	140.00	0.00	106.28	42.20	91.90	91.90	0.00	95.25	181.58
TOTAL for	Direction & Administration	103.60	103.60	0.00	106.28	42.20	91.90	91.90	0.00	95.25	181.58
003 Training											
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Non Ferrous Mining & Metallurgical Industries	10.00	10.00	0.00	2.67	1.55	2.00	2.00	0.00	1.40	4.18
TOTAL for	Training	7.40	7.40	0.00	2.67	1.55	2.00	2.00	0.00	1.40	4.18
004 Research & Development											
	Research & Development	271.00	271.00	0.00	107.20	82.15	64.61	64.61	0.00	44.95	176.15
	Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Research & Development	200.54	200.54	0.00	107.20	82.15	64.61	64.61	0.00	44.95	176.15
008											
	Other Non Ferrous Mining &	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	

2853 00 000 MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES														
02 000 Regulation & Development of Mines														
001 Direction & Administration														
Direction & Administration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														
Direction & Administration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														

TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

003 Training														
Training 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														
Other Non Ferrous Mining & Metallurgical Industries 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														

TOTAL for	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

004 Research & Development														
Research & Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														
Research & Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														

TOTAL for	Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

008														
Other Non Ferrous Mining & 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Metallurgical Industries										
101	Survey & Mapping										
	Survey & Mapping Mineral Exploration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Survey & Mapping of Mineral Exploration	1465.00	1465.00	0.00	684.92	507.21	343.06	343.06	0.00	345.81	1153.53
TOTAL for	Survey & Mapping	1084.10	1084.10	0.00	684.92	507.21	343.06	343.06	0.00	345.81	1153.53
	106										
	Mining & Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Non ferrous Mining & Metallu- rgical Industries Regulation & Development of Mines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector & other Undertakings for Mineral Exploration										
	Assistance Public Sector Und- ertaking Non Ferrous Mining & Metallurgical Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Public Sector Undertaking.	34.00	34.00	0.00	11.90	0.00	0.00	0.00	0.00	0.00	10.87

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Metallurgical Industries													
101	Survey & Mapping													
	Survey & Mapping Mineral Exploration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Survey & Mapping of Mineral Exploration	2093.00	2093.00		0.00	0.00		448.00	448.00		0.00	0.00		
TOTAL for	Survey & Mapping	2093.00	2093.00	0.00	0.00	0.00	0.00	448.00	448.00	0.00	0.00	0.00	0.00	
	106													
	Mining & Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Non ferrous Mining & Metallu- rgical Industries Regulation & Development of Mines	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	190 Assistance to Public Sector & other Undertakings for Mineral Exploration													
	Assistance Public Sector Und- ertaking Non Ferrous Mining & Metallurgical Industries	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Assistance to Public Sector Undertaking.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Assistance to Public Sector & other Undertakings for Mineral Exploration	25.16	25.16	0.00	11.90	0.00	0.00	0.00	0.00	0.00	10.87
	800 Other Expenditure										
	Other Non Ferrous Mining & Metallurgical Industries	214.00	214.00	0.00	40.13	17.74	178.45	178.45	0.00	178.30	162.78
TOTAL for	Other Expenditure	158.36	158.36	0.00	40.13	17.74	178.45	178.45	0.00	178.30	162.78
TOTAL for	Regulation & Development of Mines	1579.16	1579.16	0.00	953.10	650.85	680.02	680.02	0.00	665.71	1689.08
TOTAL for	MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES	1579.16	1579.16	0.00	953.10	650.85	680.02	680.02	0.00	665.71	1689.08
TOTAL for	INDUSTRIES & MINERALS	46578.56	45779.53	799.03	18047.47	5661.35	6884.31	6478.23	406.08	6663.02	23508.96
07 0000 00 000 TRANSPORT											
3053 00 000 CIVIL AVIATION											
	Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for	Assistance to Public Sector & other Undertakings for Mineral Exploration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600 Other Expenditure													
	Other Non Ferrous Mining & Metallurgical Industries	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Regulation & Development of Mines	2103.00	2103.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES	2103.00	2103.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	INDUSTRIES & MINERALS	111292.00	29357.68	81934.32	3341.36	1986.36	1355.00	20836.90	5085.95	15750.95	1860.94	1568.44	292.50	
07 0000 00 000	TRANSPORT													
3053 00 000	CIVIL AVIATION													
	Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000	Air Ports										
	Air Ports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Air Ports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Aerodromes										
	Aerodromes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Constructions of Airstrips	899.00	899.00	0.00	113.67	37.56	109.42	109.42	0.00	42.92	149.04
TOTAL for	Aerodromes	665.26	665.26	0.00	113.67	37.56	109.42	109.42	0.00	42.92	149.04
190	Assistance to Public Sector and Other Undertakings										
	Assistance To Public Sector And Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay		of which Capital Content				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000	Air Ports													
	Air Ports	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Air Ports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Aerodromes													
	Aerodromes	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Constructions of Airstrips	701.00	701.00		589.00	589.00		150.00	150.00		126.00	126.00		
TOTAL for	Aerodromes	701.00	701.00	0.00	589.00	589.00	0.00	150.00	150.00	0.00	126.00	126.00	0.00	
190	Assistance to Public Sector and Other Undertakings													
	Assistance To Public Sector	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	And Other Undertakings													
800	Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Air Ports	665.26	665.26	0.00	113.67	37.56	109.42	109.42	0.00	42.92	149.04
TOTAL for	CIVIL AVIATION	665.26	665.26	0.00	113.67	37.56	109.42	109.42	0.00	42.92	149.04
3054 00 000	ROADS AND BRIDGES Roads and Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ROADS AND BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ROADS AND BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 000	National Highways National Highways	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	National Highways	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000	Strategic & Border Roads Strategic & Border Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Air Ports	701.00	701.00	0.00	589.00	589.00	0.00	150.00	150.00	0.00	126.00	126.00	0.00
TOTAL for	CIVIL AVIATION	701.00	701.00	0.00	589.00	589.00	0.00	150.00	150.00	0.00	126.00	126.00	0.00
	3054 00 000 ROADS AND BRIDGES												
	Roads and Bridges	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	ROADS AND BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ROADS AND BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 000 National Highways												
	National Highways	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	National Highways	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 000 Strategic & Border Roads												
	Strategic & Border Roads	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Strategic & Border Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 000 State Highways										
	102 Bridges										
	Construction of Major/Medium Bridges	8000.00	8000.00	0.00	1799.52	1245.50	633.92	633.92	0.00	1514.15	3365.94
	Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Bridges	5920.00	5920.00	0.00	1799.52	1245.50	633.92	633.92	0.00	1514.15	3365.94
	337 Road works										
	Road Works	6058.00	2158.00	3900.00	979.13	361.95	637.08	637.08	0.00	444.67	1357.61
	Road Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of State Highway	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Road works	4482.92	1596.92	2886.00	979.13	361.95	637.08	637.08	0.00	444.67	1357.61
TOTAL for	State Highways	10402.92	7516.92	2886.00	2778.65	1607.45	1271.00	1271.00	0.00	1958.82	4723.55
	04 000 District & Other Roads										
	District & Other Roads	7499.00	7499.00	0.00	5211.94	2200.34	1957.38	1957.38	0.00	1426.41	6894.73
	District & Other Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for	Strategic & Border Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 000 State Highways													
	102 Bridges													
	Construction of Major/Medium Bridges	17740.00	17740.00		14902.00	14902.00		1670.00	1670.00		1403.00	1403.00		
	Bridges	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Bridges	17740.00	17740.00	0.00	14902.00	14902.00	0.00	1670.00	1670.00	0.00	1403.00	1403.00	0.00	
	337 Road works													
	Road Works	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Road Works	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Construction of State Highway	7530.00		7530.00	6324.00		6324.00	670.00		670.00	564.00		564.00	
TOTAL for	Road works	7530.00	0.00	7530.00	6324.00	0.00	6324.00	670.00	0.00	670.00	564.00	0.00	564.00	
TOTAL for	State Highways	25270.00	17740.00	7530.00	21226.00	14902.00	6324.00	2340.00	1670.00	670.00	1967.00	1403.00	564.00	
	04 000 District & Other Roads													
	District & Other Roads	3234.00	3234.00		2716.00	2716.00		420.00	420.00		353.00	353.00		
	District & Other Roads	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

(Rs. in Lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Anti-Decoity Roads	800.00	800.00	0.00	0.00	28.60	50.00	50.00	0.00	71.03	66.75
TOTAL for	District & Other Roads	6141.26	6141.26	0.00	5211.94	2228.94	2007.38	2007.38	0.00	1497.44	6961.48
	800 Other Expenditure (MNP)										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Minimum Needs Programme	16055.00	16055.00	0.00	3570.82	1956.20	2621.68	2621.68	0.00	1203.92	5171.70
	Basic Minimum services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure (MNP)	11880.70	11880.70	0.00	3570.82	1956.20	2621.68	2621.68	0.00	1203.92	5171.70
TOTAL for	District & Other Roads	18021.96	18021.96	0.00	8782.76	4185.14	4629.06	4629.06	0.00	2701.36	12133.18
	80 000 General										
	001 Direction & Administration										
	Direction & Administration	4345.00	3877.00	468.00	1543.95	0.00	0.00	0.00	0.00	0.00	1292.73
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	3215.30	2868.98	346.32	1543.95	0.00	0.00	0.00	0.00	0.00	1292.73
	052 Machinery & Equipment										
	Machinery & Equipment	1448.00	1292.00	156.00	514.64	0.00	0.00	0.00	0.00	0.00	430.91
	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Anti-Decoity Roads	470.00	470.00		395.00	395.00		110.00	110.00		93.00	93.00	
TOTAL for	District & Other Roads	3704.00	3704.00	0.00	3111.00	3111.00	0.00	530.00	530.00	0.00	446.00	446.00	0.00
	800 Other Expenditure (MNP)												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Minimum Needs Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Basic Minimum services	19366.00		19366.00	16267.00		16267.00	9590.00		9590.00	8054.00		8054.00
TOTAL for	Other Expenditure (MNP)	19366.00	0.00	19366.00	16267.00	0.00	16267.00	9590.00	0.00	9590.00	8054.00	0.00	8054.00
TOTAL for	District & Other Roads	23070.00	3704.00	19366.00	19378.00	3111.00	16267.00	10120.00	530.00	9590.00	8500.00	446.00	8054.00
	80 000 General												
	001 Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery & Equipment												
	Machinery & Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Machinery & Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total		Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Machinery & Equipment	1071.52	956.08	115.44	514.64	0.00	0.00	0.00	0.00	0.00	430.91
	107 Railways Safety Works Construction of Railway Over/Under Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure										
	Other Expenditure	1950.00	1950.00	0.00	496.52	164.37	333.64	333.64	0.00	315.97	742.44
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	1443.00	1443.00	0.00	496.52	164.37	333.64	333.64	0.00	315.97	742.44
TOTAL for	General	5729.82	5268.06	461.76	2555.11	164.37	333.64	333.64	0.00	315.97	2466.08
TOTAL for	ROADS AND BRIDGES	34154.70	30806.94	3347.76	14116.52	5956.96	6233.70	6233.70	0.00	4976.15	19322.82
3055 00 000 ROAD TRANSPORT											
	800 Other Expenditure										
	Road Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure										
	Purchase of Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	107 Railways Safety Works Construction of Railway Over/Under Bridges	2523.00		2523.00	0.00		0.00	340.00		340.00	0.00		0.00
	800 Other Expenditure Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	General	2523.00	0.00	2523.00	0.00	0.00	0.00	340.00	0.00	340.00	0.00	0.00	0.00
TOTAL for	ROADS AND BRIDGES	50853.00	21444.00	29419.00	40604.00	18013.00	22591.00	12800.00	2200.00	10600.00	10467.00	1849.00	8618.00
3055 00 000	ROAD TRANSPORT												
	800 Other Expenditure Road Transport	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Other Expenditure Purchase of Vehicle	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
		3	4	5	6	7	8	9	10	11	12
	For Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	For Replacement	8700.00	8700.00	0.00	1792.38	247.00	1050.00	1050.00	0.00	0.00	1654.00
	Piant & Machinery	200.00	200.00	0.00	9.70	80.13	40.00	40.00	0.00	0.50	64.75
	Bus Body Renovation	1560.00	1560.00	0.00	2361.28	788.00	284.00	284.00	0.00	631.00	2929.51
	Training	60.00	60.00	0.00	24.39	0.00	10.00	0.00	10.00	7.47	25.03
	Construction of Workshop Depot	442.00	442.00	0.00	229.63	9.96	100.00	100.00	0.00	23.70	210.78
	Recently proposed Rs.15891 Lacs for replacement of Buses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	8111.88	8111.88	0.00	4417.38	1125.09	1484.00	1474.00	10.00	662.67	4884.07
TOTAL for	ROAD TRANSPORT	8111.88	8111.88	0.00	4417.38	1125.09	1484.00	1474.00	10.00	662.67	4884.07
TOTAL for	ROAD TRANSPORT	8111.88	8111.88	0.00	4417.38	1125.09	1484.00	1474.00	10.00	662.67	4884.07
TOTAL for	TRANSPORT	42931.84	39584.08	3347.76	18647.57	7119.61	7827.12	7817.12	10.00	5681.74	24355.93
09 0000 00 000	SCIENCE, TECHNOLOGY AND ENVIRONMENT										
	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	For Expension	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	For Replacement	1925.00	1925.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Plant & Machinery	420.00	420.00		0.00	0.00		30.00	30.00		0.00	0.00	
	Bus Body Renovation	1198.00	1198.00		1198.00	1198.00		481.00	481.00		481.00	481.00	
	Training	535.00	535.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Construction of Workshop Depot	650.00	650.00		650.00	650.00		50.00	50.00		50.00	50.00	
	Recently proposed Rs.15891 Lacs for replacement of Buses	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Other Expenditure	4728.00	4728.00	0.00	1848.00	1848.00	0.00	571.00	571.00	0.00	531.00	531.00	0.00
TOTAL for	ROAD TRANSPORT	4728.00	4728.00	0.00	1848.00	1848.00	0.00	571.00	571.00	0.00	531.00	531.00	0.00
TOTAL for	ROAD TRANSPORT	4728.00	4728.00	0.00	1848.00	1848.00	0.00	571.00	571.00	0.00	531.00	531.00	0.00
TOTAL for	TRANSPORT	56292.00	26873.00	29419.00	43041.00	20450.00	22591.00	13521.00	2921.00	-10600.00	11124.00	2506.00	8618.00
09 0000 00 000	SCIENCE, TECHNOLOGY AND ENVIRONMENT												
	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3425 00 000 OTHER SCIENTIFIC RESEARCH											
	001 Direction and Administration										
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of MPCST Head Office	3.00	3.00	0.00	0.00	0.00	4.00	0.00	4.00	27.09	17.79
	Direction and Administration	0.00	0.00	0.00	17.58	22.98	0.00	0.00	0.00	0.00	30.53
	Establishment of Regional Offices in Rajbhogi Cities	10.00	10.00	0.00	22.90	10.00	8.00	8.00	0.00	10.00	32.78
	Action Plan.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	9.62	9.62	0.00	40.48	32.98	12.00	8.00	4.00	37.09	81.11

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3425 00 000	OTHER SCIENTIFIC RESEARCH												
001	Direction and Administration												
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of MPCST	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Head Office												
	Direction and Administration	160.00	160.00		4.00	4.00		37.00	37.00		2.00	2.00	
	Establishment of Regional	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Offices in Rajbhogi Cities												
	Action Plan	50.00		50.00	0.00			15.00		15.00	0.00		0.00
TOTAL for	Direction and Administration	210.00	160.00	50.00	4.00	4.00	0.00	52.00	37.00	15.00	2.00	2.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total		
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at	current	prices)	(at 1991-92 Prices)	12
3	4	5	6	7	8	9	10	11			
002	Popularisation of Science										
	Popularisation of Science	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Popularization of science	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Audio Visual Van	4.00	4.00	0.00	8.86	3.13	2.00	2.00	0.00	3.93	12.18
	Science Quiz Competition	25.00	25.00	0.00	11.09	10.56	4.00	4.00	0.00	6.02	20.38
	Scheme for Promotion of Young Scientist	10.00	10.00	0.00	9.00	3.27	3.00	3.00	0.00	2.48	11.53
	Science Book Corners	14.00	14.00	0.00	1.46	0.05	1.50	1.50	0.00	0.00	1.26
	Science Parks	5.00	5.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00
	Science Clubs	16.00	16.00	0.00	3.70	2.85	1.00	1.00	0.00	0.49	5.21
	National Awards	10.00	10.00	0.00	9.00	0.00	2.00	0.00	2.00	8.83	14.02
	State Level Award	5.00	5.00	0.00	2.50	0.00	1.50	0.00	1.50	3.50	4.58
	Estt. of Science Museum	200.00	200.00	0.00	0.00	0.00	54.00	0.00	54.00	0.00	0.00
	Publications	5.00	5.00	0.00	0.48	1.23	1.50	1.50	0.00	0.93	1.91
TOTAL for	Popularisation of Science	217.56	217.56	0.00	46.09	21.09	71.00	13.00	58.00	26.18	71.07
003	Training										
	Application of Science and Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Identify Areas in which Sci- ence & Tech. can be use for tacking Problems Unemployment	5.00	5.00	0.00	3.50	1.72	1.50	1.50	0.00	1.60	5.17

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
002	Popularisation of Science													
	Popularisation of Science	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Popularization of science	150.00	150.00		10.00	10.00		34.00	34.00		2.00		2.00	
	Audio Visual Van	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Science Quiz Competition	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Scheme for Promotion of Young Scientist	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Science Book Corners	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Science Parks	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Science Clubs	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	National Awards	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	State Level Award	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Estt. of Science Museum	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Publications	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Popularisation of Science	150.00	150.00	0.00	10.00	10.00	0.00	34.00	34.00	0.00	2.00	2.00	0.00	
003	Training													
	Application of Science and Technology	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Identify Areas in which Sci- ence & Tech. can be use for tacking Problems Unemployment	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
		(at 1991-92 prices)		(at current prices)			(at current prices)				
	2	3	4	5	6	7	8	9	10	11	12
	Science and Technology input for Women	12.00	12.00	0.00	4.31	3.00	4.20	4.20	0.00	4.20	8.41
	Science & Technology Input for Schedule Castes, S/T & other Weaker Sections	20.00	20.00	0.00	4.37	4.97	4.37	4.37	0.00	4.97	10.59
	Science & Technology National Action Plan	40.00	40.00	0.00	1.50	5.81	8.60	8.60	0.00	9.70	11.74
	Training of Scientist at CAT Indore and National Instt. of Excellence	5.00	5.00	0.00	1.87	0.35	1.00	1.00	0.00	0.39	2.08
	Entrepreneurship Development and Training	15.00	15.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.36
TOTAL for	Training	71.78	71.78	0.00	15.55	16.85	20.67	20.67	0.00	21.86	39.36
004	Research										
	Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Observatory for Astrophysics	6.00	6.00	0.00	2.43	4.77	1.00	1.00	0.00	1.03	6.05
	Central Laboratory for Environmental Research	10.00	10.00	0.00	2.32	9.73	5.00	5.00	0.00	3.66	11.16
	Centre for Science and Tech. Development	20.00	20.00	0.00	1.41	0.83	1.00	1.00	0.00	0.14	1.85
	Development of Medicinal &	55.00	55.00	0.00	0.00	10.38	8.49	8.49	0.00	8.49	12.87

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Science and Technology input for Women	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Science & Technology Input for Schedule Castes, S/T & other Weaker Sections	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Science & Technology National Action Plan	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Training of Scientist at CAT Indore and National Instt. of Excellence	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Entrepreneurship Development and Training	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
TOTAL for	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
004	Research												
	Research Establishment of Observatory for Astrophysics	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Central Laboratory for Environmental Research	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Centre for Science and Tech. Development	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Development of Medicinal &	0.00	0.00		0.00	0.00			0.00	0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Aromatic Plants										
	Support for Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Travel Grants	8.00	8.00	0.00	7.18	1.55	3.00	3.00	0.00	1.58	8.06
	Organisation of Seminar, Symposia, Workshop, and Popul- arisation of Science Lectures	45.00	45.00	0.00	14.07	10.00	7.00	7.00	0.00	7.20	23.82
	Research & Development ACT.	90.00	90.00	0.00	61.84	24.39	19.80	19.80	0.00	21.81	82.24
TOTAL for	Research	173.16	173.16	0.00	89.25	61.65	45.29	45.29	0.00	43.91	146.06
	005 Remote Sensing										
	Remote Sensing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Remote Sensing	95.00	95.00	0.00	56.96	40.92	21.00	21.00	0.00	46.39	105.98
TOTAL for	Remote Sensing	70.30	70.30	0.00	56.96	40.92	21.00	21.00	0.00	46.39	105.98
	800 Other Expenditure										
	Support Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Library cum Documentation Centre	90.00	90.00	0.00	40.23	14.57	11.87	11.87	0.00	10.56	51.32
	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of MPCST Head office Building	20.00	20.00	0.00	5.00	7.00	3.00	3.00	0.00	20.00	21.85
	Residential Qtrs.for	8.00	8.00	0.00	18.79	13.39	10.00	10.00	0.00	0.31	23.88

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Aromatic Plants				0.00	0.00			0.00	0.00		0.00	
	Support for Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Travel Grants	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Organisation of Seminar, Symposia,Workshop, and Popul- arisation of Science Lectures	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Research & Development ACT.	330.00	330.00	0.00	20.00	20.00	0.00	56.00	56.00	0.00	3.00	3.00	0.00
TOTAL for	Research	330.00	330.00	0.00	20.00	20.00	0.00	56.00	56.00	0.00	3.00	3.00	0.00
	005 Remote Sensing				0.00	0.00		0.00	0.00		0.00	0.00	
	Remote Sensing	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Remote Sensing	100.00	100.00	0.00	5.00	5.00	0.00	30.00	30.00	0.00	2.00	2.00	0.00
TOTAL for	Remote Sensing	100.00	100.00	0.00	5.00	5.00	0.00	30.00	30.00	0.00	2.00	2.00	0.00
	800 Other Expenditure				0.00	0.00		0.00	0.00		0.00	0.00	
	Support Facilities	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Library cum Documentation Centre	60.00	60.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	Others	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Construction of MPCST Head office Building	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Residential Qtrs.for	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh).

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Staff										
	Mobile Servicing, Repair Van and Mobile Lab	10.00	10.00	0.00	1.28	3.25	2.00	2.00	0.00	1.09	4.13
	Other Expenses	5.00	5.00	0.00	1.57	1.06	1.00	1.00	0.00	1.27	3.01
	MPCST Advance	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.05	0.03
	Distributed Parallel Super Computing Facility										
	Application of S & T for Alleviation & Improvement Quality of life	0.00	0.00	0.00	9.21	3.49	7.00	7.00	0.00	7.25	14.20
	Setting up of Seismological Observatory in Bhopal	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00
	Scheme for Aquaculture	0.00	0.00	0.00	3.91	3.25	5.00	5.00	0.00	2.87	7.14
TOTAL for	Other Expenditure	98.42	98.42	0.00	79.99	46.01	48.87	39.87	9.00	43.40	125.57
TOTAL for	OTHER SCIENTIFIC RESEARCH	640.84	640.84	0.00	328.32	219.50	218.83	147.83	71.00	218.83	569.14
3435 00 000	ECOLOGY & ENVIRONMENT										
	ECOLOGY & ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ECOLOGY & ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Staff													
	Mobile Servicing, Repair Van and Mobile Lab	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Other Expenses	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	MPCST Advance	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Distributed Parallel Super Computing Facility													
	Application of S & T for Alleviation & Improvement Quality of life	85.00	85.00		0.00	0.00		12.00	12.00		0.00	0.00		
	Setting up of Seismological Observatory in Bhopal	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Scheme for Aquaculture	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Other Expenditure	145.00	145.00	0.00	0.00	0.00	0.00	28.00	28.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER SCIENTIFIC RESEARCH	935.00	885.00	50.00	39.00	39.00	0.00	200.00	185.00	15.00	9.00	9.00	0.00	0.00
3435 00 000	ECOLOGY & ENVIRONMENT													
	ECOLOGY & ENVIRONMENT	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	ECOLOGY & ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	ECOLOGY & ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000	DISASTER MANAGEMENT INSTITUTE BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 000	Environmental Research and Ecological Regeneration										
003	Environmental Training/Education/Extension										
	Training Courses/Seminars/Con ferences/Disaster Management	44.00	44.00	0.00	8.00	2.00	1.00	1.00	0.00	1.00	8.92
	Charges for Foreign Consultant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Environmental Training/Education/Extension	32.56	32.56	0.00	8.00	2.00	1.00	1.00	0.00	1.00	8.92
004	Research										
	Awareness Programme on Disas-	14.00	14.00	0.00	3.25	2.00	1.00	1.00	0.00	1.00	4.70

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for	ECOLOGY & ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 000													
	DISASTER MANAGEMENT INSTITUTE BHOPAL	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 000 Environmental Research and Ecological Regeneration													
	003 Environmental Training/Education/Extension													
	Training Courses/Seminars/Con ferences/Disaster Management Charges for Foreign Consultant Equipment Building	36.00	36.00		0.00	0.00		14.00	14.00		0.00	0.00		
		115.50		115.50	0.00		0.00	40.00		40.00	0.00			0.00
		36.85		36.85	0.00		0.00	15.00		15.00	0.00			0.00
		61.30		61.30	0.00		0.00	19.80		19.80	0.00			0.00
TOTAL for	Environmental Training/Education/Extension	249.65	36.00	213.65	0.00	0.00	0.00	88.80	14.00	74.80	0.00	0.00	0.00	0.00
	004 Research													
	Awareness Programme on Disas-	16.50	16.50		0.00	0.00		6.00	6.00		0.00	0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	ter Management										
101	Conservation Programmes										
	Conservation Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Conservation of Historical & Sensitive Area in M.P.	463.00	463.00	0.00	163.28	13.24	25.00	25.00	0.00	16.13	155.74
	Conservation of Urban water Bodies	635.00	635.00	0.00	461.29	30.08	52.27	52.27	0.00	10.04	416.86
TOTAL for	Conservation Programmes	812.52	812.52	0.00	624.57	43.32	77.27	77.27	0.00	26.17	572.60
102	Environmental Planning & Co-ordination										
	Environmental/Education/ Training/Extension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environmental, Training, Education & Research	363.50	363.50	0.00	180.99	59.59	47.00	47.00	0.00	52.16	227.62
	Indira Gandhi Fellowship for Environmental Improvement & Management	6.50	6.50	0.00	0.00	0.21	1.00	1.00	0.00	1.14	0.90
	D.M.I. Establishment	0.00	0.00	0.00	33.57	10.00	10.00	10.00	0.00	10.00	41.97
	Bhojwet Land	0.00	0.00	0.00	57.61	704.40	3774.00	3774.00	0.00	692.64	993.64
TOTAL for	Environmental Planning & Co-ordination	273.80	273.80	0.00	272.17	774.20	3832.00	3832.00	0.00	755.94	1264.13

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	ter Management												
	101 Conservation Programmes												
	Conservation Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Conservation of Historical & Sensitive Area in M.P.	35.00	35.00		0.00	0.00		7.00	7.00		0.00	0.00	
	Conservation of Urban water Bodies	35.00	35.00		0.00	0.00		7.00	7.00		0.00	0.00	
TOTAL for	Conservation Programmes	70.00	70.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
	102 Environmental Planning & Co-ordination												
	Environmental/Education/ Training/Extension	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Environmental, Training, Education & Research	275.00	275.00		0.00	0.00		55.00	55.00		0.00	0.00	
	Indira Gandhi Fellowship for Environmental Improvement & Management	15.00	15.00		0.00	0.00		3.00	3.00		0.00	0.00	
	D.M.I. Establishment	147.45	147.45		147.45	147.45		58.00	58.00		58.00	58.00	
	Bhojwet Land	16764.00	16764.00		0.00	0.00		5000.00	5000.00		0.00	0.00	
TOTAL for	Environmental Planning & Co-ordination	17201.45	17201.45	0.00	147.45	147.45	0.00	5116.00	5116.00	0.00	58.00	58.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
103	Research & Ecological Regeneration										
	Research & Ecological Regene- ration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Upgradation of Environmental Pressure Areas & Points in M.P.	290.00	290.00	0.00	98.02	6.01	12.00	12.00	0.00	7.98	90.91
	Green Plan in Polluted Urban Areas & Environmental Stressed Areas	785.00	785.00	0.00	597.23	49.57	83.44	83.44	0.00	14.31	546.91
	Bhojwet Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Integrated conservation plan Pachmarhi	0.00	0.00	0.00	0.00	0.00	9.00	0.00	9.00	0.00	0.00
	Conservation & Management of Sagar Lake	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.86	3.85
	Awarness Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bio-Technology Training & Application Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Biosphre Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Industrial area Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environmentaly Viable Building Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environmental Upgradation of Kali Sindh River	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
103	Research & Ecological Regeneration													
	Research & Ecological Regene- ration	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Upgradation of Environmental Pressure Areas & Points in M.P.	21.00	21.00		0.00	0.00			8.00	8.00		0.00	0.00	
	Green Plan in Polluted Urban Areas & Environmental Stressed Areas	60.00	60.00		0.00	0.00			12.00	12.00		0.00	0.00	
	Bhojwet Land	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Integrated conservation plan Pachmarhi	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Conservation & Management of Sagar Lake	50.00	50.00		0.00	0.00			10.00	10.00		0.00	0.00	
	Awariness Programme	235.00		235.00	0.00		0.00	95.00		95.00	0.00	0.00		0.00
	Bio-Technology Training & Application Centre	105.00		105.00	0.00		0.00	30.00		30.00	0.00	0.00		0.00
	Biosphre Reserve	40.00		40.00	0.00		0.00	13.00		13.00	0.00	0.00		0.00
	New Industrial area Sites Environmentally Viable	45.00		45.00	0.00		0.00	14.00		14.00	0.00	0.00		0.00
	Building Technology Environmental Upgradation of Kali Sindh River	75.00		75.00	0.00		0.00	20.00		20.00	0.00	0.00		0.00
		40.00		40.00	0.00		0.00	10.00		10.00	0.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8 (at	9 current	10 prices)	11	12
TOTAL for	Research & Ecological Regeneration	795.50	795.50	0.00	695.25	55.58	104.44	95.44	9.00	28.15	641.68
	800										
	Library & Documentation Cntr.	9.00	9.00	0.00	2.21	2.00	1.00	1.00	0.00	1.00	3.91
TOTAL for		6.66	6.66	0.00	2.21	2.00	1.00	1.00	0.00	1.00	3.91
TOTAL for	Environmental Research and Ecological Regeneration	1931.40	1931.40	0.00	1605.45	879.10	4016.71	4007.71	9.00	813.26	2495.94
	04 000 Prevention and Control of Pollution										
	Prevention and Control of Pollution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Prevention and Control of Pollution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 Prevention of Air & Water Pollution										
	Prevention of Air & Water Po- llution Grant to M.P. Pollu-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Research & Ecological Regeneration	671.00	131.00	540.00	0.00	0.00	0.00	212.00	30.00	182.00	0.00	0.00	0.00
	800												
	Library & Documentation Cntr.	7.40	7.40		0.00	0.00		2.20	2.20		0.00	0.00	
TOTAL for		7.40	7.40	0.00	0.00	0.00	0.00	2.20	2.20	0.00	0.00	0.00	0.00
TOTAL for	Environmental Research and Ecological Regeneration	18216.00	17462.35	753.65	147.45	147.45	0.00	5439.00	5182.20	256.80	58.00	58.00	0.00
	04 000 Prevention and Control of Pollution												
	Prevention and Control of Pollution	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Prevention and Control of Pollution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 Prevention of Air & Water Pollution												
	Prevention of Air & Water Po- llution Grant to M.P. Pollu-	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8 (at	9 current	10 prices)	11	12
	tion Control Board										
	Control of Pollution	111.09	61.09	50.00	90.71	2.00	0.70	0.70	0.00	0.25	82.76
	Prevention of Time Specific Pollution at the site of Mela.	58.84	0.00	58.84	99.15	12.60	2.00	2.00	0.00	2.00	94.28
	Monitoring of Pollution	234.95	234.95	0.00	101.08	26.00	4.75	4.75	0.00	4.75	106.79
	Cleaning of Rivers under N.R.A.P.	15.00	0.00	15.00	17.32	0.00	0.75	0.00	0.75	0.00	13.15
	Research & Development	67.30	37.30	30.00	40.52	17.00	3.00	3.00	0.00	5.20	48.94
	Strengthening of Organisation	238.82	130.82	108.00	119.50	30.00	2.00	2.00	0.00	2.00	127.58
	Annual Awards	10.00	10.00	0.00	2.00	0.00	0.50	0.00	0.50	0.00	1.83
	Emergency Response Centre	0.00	0.00	0.00	0.00	5.00	0.50	0.50	0.00	0.00	3.51
	National River Conservation Plan (NRCP)	0.00	0.00	0.00	0.00	100.25	350.00	350.00	0.00	350.00	300.32
TOTAL for	Prevention of Air & Water Pollution	544.64	350.88	193.76	470.28	192.85	364.20	362.95	1.25	364.20	779.16
TOTAL for	Prevention and Control of Pollution	544.64	350.88	193.76	470.28	192.85	364.20	362.95	1.25	364.20	779.16
TOTAL for	ECOLOGY & ENVIRONMENT	2476.04	2282.28	193.76	2075.73	1071.95	4380.91	4370.66	10.25	1177.46	3275.10

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	tion Control Board												
	Control of Pollution	150.00	150.00		100.00	100.00		15.00	15.00		6.00	6.00	
	Prevention of Time Specific Pollution at the site of Mela.	200.00	200.00		0.00	0.00		20.00	20.00		0.00	0.00	
	Monitoring of Pollution	189.00	189.00		0.00	0.00		30.00	30.00		0.00	0.00	
	Cleaning of Rivers under N.R.A.P.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Research & Development	180.00	180.00		0.00	0.00		20.00	20.00		0.00	0.00	
	Strengthening of Organisation	150.00	150.00		90.00	90.00		15.00	15.00		10.00	10.00	
	Annual Awards	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Emergency Response Centre	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	National River Conservation Plan (NRCP)	1000.00	1000.00		1800.00	1800.00		300.00	300.00		550.00	550.00	
TOTAL for	Prevention of Air & Water Pollution	1869.00	1869.00	0.00	1990.00	1990.00	0.00	400.00	400.00	0.00	566.00	566.00	0.00
TOTAL for	Prevention and Control of Pollution	1869.00	1869.00	0.00	1990.00	1990.00	0.00	400.00	400.00	0.00	566.00	566.00	0.00
TOTAL for	ECOLOGY & ENVIRONMENT	20085.00	19331.35	753.65	2137.45	2137.45	0.00	5839.00	5582.20	256.80	624.00	624.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)		(at 1991-92 Prices)	12	
3	4	5	6	7	8	9	10	11			
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	3116.88	2923.12	193.76	2404.05	1291.45	4599.74	4518.49	81.25	1396.29	3844.24
10 0000 00 000	GENERAL ECONOMIC SERVICES										
3451 00 000	SECRETARIAT ECONOMIC SERVICES										
101	State Planning Board										
	State Planning Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Planning Board	81.00	0.00	81.00	5.85	0.80	15.00	15.00	0.00	6.00	9.85
TOTAL for	State Planning Board	59.94	0.00	59.94	5.85	0.80	15.00	15.00	0.00	6.00	9.85
102	District Planning Machinery										
	District Planning Machinery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	District Planning and Development Board	867.00	642.00	225.00	533.88	228.86	331.00	331.00	0.00	260.76	773.78
	Untied Fund	51925.00	51925.00	0.00	16358.87	6670.00	8656.00	8656.00	0.00	8375.00	23915.92
	Special Programme	7047.00	7047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	District Planning Machinery	44280.86	44114.36	166.50	16892.75	6898.86	8987.00	8987.00	0.00	8635.76	24689.70
TOTAL for	SECRETARIAT ECONOMIC SERVICES	44340.80	44114.36	226.44	16898.60	6899.66	9002.00	9002.00	0.00	8641.76	24699.55

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	21020.00	20216.35	803.65	2176.45	2176.45	0.00	6039.00	5767.20	271.80	633.00	633.00	0.00
10 0000 00 000	GENERAL ECONOMIC SERVICES												
3451 00 000	SECRETARIAT ECONOMIC SERVICES												
101	State Planning Board												
	State Planning Board	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	State Planning Board	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	State Planning Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	District Planning Machinery												
	District Planning Machinery	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	District Planning and Develop ment Board	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Untied Fund	30000.00	30000.00		30000.00	30000.00		6420.00	6420.00		6420.00	6420.00	
	Special Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	District Planning Machinery	30000.00	30000.00	0.00	30000.00	30000.00	0.00	6420.00	6420.00	0.00	6420.00	6420.00	0.00
TOTAL for	SECRETARIAT ECONOMIC SERVICES	30000.00	30000.00	0.00	30000.00	30000.00	0.00	6420.00	6420.00	0.00	6420.00	6420.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	SECRETARIAT ECONOMIC SERVICES	44340.80	44114.36	226.44	16898.60	6899.66	9002.00	9002.00	0.00	8641.76	24699.55
	3452 00 000 TOURISM										
	01 000 Tourist Infrastructure										
	001										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	62.00	62.00	0.00	10.34	0.00	0.00	0.00	0.00	0.00	9.44
TOTAL for		45.88	45.88	0.00	10.34	0.00	0.00	0.00	0.00	0.00	9.44
	003										
	Training	6.00	6.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.32
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		4.44	4.44	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.32
	101 Tourist Centre										
	Tourist centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tourist Centres	77.00	77.00	0.00	18.19	5.35	12.15	12.15	0.00	1.75	20.16
	Grant in Aid to Institute of Hotel Management Catering Tech. & Applied Nutrition GWL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	SECRETARIAT ECONOMIC SERVICES	30000.00	30000.00	0.00	30000.00	30000.00	0.00	6420.00	6420.00	0.00	6420.00	6420.00	0.00
	3452 00 000 TOURISM												
	01 000 Tourist Infrastructure												
	001												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003												
	Training	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	101 Tourist Centre												
	Tourist centre	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Tourist Centres	204.00	204.00		0.00	0.00		25.00	25.00		0.00	0.00	
	Grant in Aid to Institute of Hotel Management Catering Tech. & Applied Nutrition GWL	75.00		75.00	0.00		0.00	19.00		19.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in.Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Tourist Centre	56.98	56.98	0.00	18.19	5.35	12.15	12.15	0.00	1.75	20.16
102	Tourist Accommodation										
	Tourist Accommodation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Tourist Transport Service										
	Tourist Transport Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
190	Assistance to Public Sector & Other Undertakings										
	Investment in Public Sector Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment in Public Sector Undertakings	770.00	770.00	0.00	434.55	152.75	170.20	170.20	0.00	150.20	567.58
	State Share for Central Schemes/Yatrikas etc.	385.00	385.00	0.00	114.20	22.92	24.39	24.39	0.00	9.61	120.38
	Development of Travel Circuits	39.00	39.00	0.00	5.42	2.00	5.00	5.00	0.00	0.00	6.29
	Grant-in-Aid to Local Bodies & Other Institutions	142.00	142.00	0.00	31.84	4.02	16.00	16.00	0.00	4.93	31.99
	Youth & Adventure Tourism	38.00	38.00	0.00	15.00	0.00	5.00	0.00	5.00	5.00	14.67
TOTAL for	Assistance to Public Sector & Other Undertakings	1016.76	1016.76	0.00	601.01	181.69	220.59	215.59	5.00	169.74	740.92

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Tourist Centre	279.00	204.00	75.00	0.00	0.00	0.00	44.00	25.00	19.00	0.00	0.00	0.00
	102 Tourist Accommodation												
	Tourist Accommodation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	103 Tourist Transport Service												
	Tourist Transport Service	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	190 Assistance to Public Sector & Other Undertakings												
	Investment in Public Sector	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Undertakings												
	Investment in Public Sector	500.00	500.00		0.00	0.00		100.00	100.00		0.00	0.00	
	Undertakings												
	State Share for Central Schemes/Yatrikas etc.	90.00	90.00		0.00	0.00		25.00	25.00		0.00	0.00	
	Development of Travel	75.00	75.00		0.00	0.00		25.00	25.00		0.00	0.00	
	Circuits												
	Grant-in-Aid to Local Bodies	160.00	160.00		0.00	0.00		25.00	25.00		0.00	0.00	
	& Other Institutions												
	Youth & Adventure Tourism	53.00	53.00		0.00	0.00		15.00	15.00		0.00	0.00	
TOTAL for	Assistance to Public Sector & Other Undertakings	878.00	878.00	0.00	0.00	0.00	0.00	190.00	190.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)		(at 1991-92 Prices)		
1	2	3	4	5	6	7	8	9	10	11	12
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Tourist Infrastructure	1124.06	1124.06	0.00	629.89	187.04	232.74	227.74	5.00	171.49	770.84
	80 000 General Bank Expend	14.00	14.00								
	104 Promotion & Publicity										
	104 000 General Bank Expend	14.00	14.00								
	Scholarship Promotion	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nationality Awards	288.00	288.00	0.00	224.80	79.50	70.00	70.00	0.00	70.00	289.14
	State Award	97.00	97.00	0.00	73.25	20.50	20.50	20.50	0.00	20.50	88.26
	Incentive to Tourism Industry	385.00	385.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	15.18
	Miscellaneous Expenditure	19.00	19.00	0.00	1.70	1.00	5.00	5.00	0.00	0.00	2.26
	International Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Rent for Hotel Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.01	5.26
	Institution Building at Gwalior.										
TOTAL for	Promotion & Publicity	583.86	583.86	0.00	319.75	101.00	95.50	95.50	0.00	98.51	400.09
TOTAL for	General	583.86	583.86	0.00	319.75	101.00	95.50	95.50	0.00	98.51	400.09

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	800 Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Tourist Infrastructure	1162.00	1087.00	75.00	0.00	0.00	0.00	235.00	216.00	19.00	0.00	0.00	0.00	0.00
	80 000 General													
	104 Promotion & Publicity													
	Tourist Promotion	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Publicity	205.00	205.00		0.00	0.00		50.00	50.00		0.00	0.00		
	Festivals	55.00	55.00		0.00	0.00		25.00	25.00		0.00	0.00		
	Incentive to Tourism Industry	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Misc. & Other Expenditure	50.00	50.00		0.00	0.00		5.00	5.00		0.00	0.00		
	International Cooperatives	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Rent for Hotel Management	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Institution Building at Gwalior.													
TOTAL for	Promotion & Publicity	310.00	310.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	General	310.00	310.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	Total	Continuing Schemes	New Schemes	Total	(at 1991-92 Prices)
	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	TOURISM	1707.92	1707.92	0.00	949.64	288.04	328.24	323.24	5.00	270.00	1170.93
	3454 00 000 SURVEYS & STATISTICS										
	111 Vital Statistics										
	Strengthening of Divisional & District Statistical Machinery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Divisional & District Statistical Machinery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Vital Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112 Economic Advice & Statistics										
	Economics & Statistic New Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of the vital Statistics Division	63.00	63.00	0.00	5.90	0.48	30.00	30.00	0.00	0.54	5.96
	Training Programme for Statiscal Personel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E.D.P Desk Top Printing Facilities	42.00	42.00	0.00	0.00	10.32	4.00	4.00	0.00	0.00	7.25

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	TOURISM	1472.00	1397.00	75.00	0.00	0.00	0.00	315.00	296.00	19.00	0.00	0.00	0.00
3454 00 000	SURVEYS & STATISTICS												
	111 Vital Statistics												
	Strengthening of Divisional & District Statistical Machinery	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Strengthening of Divisional & District Statistical Machinery	20.00		20.00	20.00		20.00	5.00		5.00	5.00		5.00
TOTAL for	Vital Statistics	20.00	0.00	20.00	20.00	0.00	20.00	5.00	0.00	5.00	5.00	0.00	5.00
	112 Economic Advice & Statistics												
	Economics & Statistic	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	New Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of the vital Statistics Division	11.00	11.00		0.00	0.00		3.00	3.00		0.00	0.00	
	Training Programme for Statiscal Personnel	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	E.D.P Desk Top Printing Facilities	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total		Continuing Schemes
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
		3	4	5	6	7	8	9	10	11	12
	Development of Local Bodies Statistities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of the State Income Division for Esti- mating District Income Estms.	10.00	10.00	0.00	0.00	0.00	3.00	0.00	3.00	1.80	1.18
	Strengthening of Sample Survey Division for undertaking Sample Survey in Tribal Areas	12.00	12.00	0.00	1.48	0.00	5.00	0.00	5.00	0.00	1.35
	Preparation of Index Numbers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Collection of district level statistics for decentralised planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Small Area Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Economic Advice & Statistics	93.98	93.98	0.00	7.38	10.80	42.00	34.00	8.00	2.34	15.75
203	Computer Services										
	Computer Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Computer Services	80.00	80.00	0.00	5.70	4.70	4.38	4.38	0.00	1.64	9.36
	Computer Services (Govt. Computer Centre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Computer Services	59.20	59.20	0.00	5.70	4.70	4.38	4.38	0.00	1.64	9.36

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Development of Local Bodies	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Statistics												
	Strengthening of the State	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Income Division for Esti-												
	minating District Income Estms.												
	Strengthening of Sample Survey	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Division for undertaking												
	Sample Survey in Tribal Areas												
	Preparation of Index Numbers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Collection of district level	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	statistics for decentralised												
	planning												
	Small Area Statistics	83.00		83.00	0.00		0.00	16.75		16.75	0.00		0.00
TOTAL for	Economic Advice & Statistics	94.00	11.00	83.00	0.00	0.00	0.00	19.75	3.00	16.75	0.00	0.00	0.00
203	Computer Services												
	Computer Services	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Computer Services	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Computer Services (Govt.	22.00		22.00	0.00		0.00	4.25		4.25	0.00		0.00
	Computer Centre)												
TOTAL for	Computer Services	22.00	0.00	22.00	0.00	0.00	0.00	4.25	0.00	4.25	0.00	0.00	0.00

Draft Winth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	800 Other Expenditure										
	Modernisation of Statis- tical system	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training Programme of Statistical Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Index Numbers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SURVEYS & STATISTICS	153.18	153.18	0.00	13.08	15.50	46.38	38.38	8.00	3.98	25.11
	3470 00 000 OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)										
	Other genrel economic services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	weights and measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration										
	Modernisation of Equipments.	30.95	0.00	30.95	8.29	4.16	3.48	3.48	0.00	3.41	11.80
	Strengthening of Department	26.05	0.00	26.05	33.57	15.78	8.77	8.77	0.00	8.76	44.28

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	800 Other Expenditure												
	Modernisation of Statistical system	76.25		76.25	52.31		52.31	15.25		15.25	10.45		10.45
	Training Programme of Statistical Personnel	9.75		9.75	4.75		4.75	5.75		5.75	4.75		4.75
	Construction of Index Numbers	12.00		12.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Other Expenditure	98.00	0.00	98.00	57.06	0.00	57.06	21.00	0.00	21.00	15.20	0.00	15.20
TOTAL for	SURVEYS & STATISTICS	234.00	11.00	223.00	77.06	0.00	77.06	50.00	3.00	47.00	20.20	0.00	20.20
	3470 00 000 OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)												
	Other genrel economic services	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	weights and measures	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration												
	Modernisation of Equipments.	47.00	47.00		00	0.00		10.00	10.00		0.00	0.00	
	Strengthening of Department	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Direction & Administration	42.18	0.00	42.18	41.86	19.94	12.25	12.25	0.00	12.17	56.08
TOTAL for	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	42.18	0.00	42.18	41.86	19.94	12.25	12.25	0.00	12.17	56.08
TOTAL for	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	42.18	0.00	42.18	41.86	19.94	12.25	12.25	0.00	12.17	56.08
TOTAL for	GENERAL ECONOMIC SERVICES	46244.08	45975.46	268.62	17903.18	7223.14	9388.87	9375.87	13.00	8927.91	25951.67
TOTAL for	GENERAL ECONOMIC SERVICES	893612.90	833095.63	60517.27	536022.01	185820.49	225217.60	211839.73	13377.87	186002.87	698477.92
2 00 0000 00 000	SOCIAL SERVICES										
02 0000 00 000											
2230 00 000											
02 000											
	Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Direction & Administration	47.00	47.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	47.00	47.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	47.00	47.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
TOTAL for	GENERAL ECONOMIC SERVICES	31753.00	31455.00	298.00	30077.06	30000.00	77.06	6795.00	6729.00	66.00	6440.20	6420.00	20.20
TOTAL for	GENERAL ECONOMIC SERVICES	1154015.0	901660.02	252354.98	753927.25	656314.19	97613.06	231934.00	183095.30	48838.70	147845.00	122586.30	25258.70
2 00 0000 00 000	SOCIAL SERVICES												
02 0000 00 000													
2230 00 000													
02 000													
	Employment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21 0000 00 000 EDUCATION											
2202 00 000 GENERAL EDUCATION (SCHOOL EDUCATION)											
01 000 ELEMENTARY EDUCATION											
ELEMENTARY EDUCATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001 Direction & Administration Strengthening of District & Block Offices		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21 0000 00 000	EDUCATION													
2202 00 000	GENERAL EDUCATION (SCHOOL EDUCATION)													
01 000	ELEMENTARY EDUCATION													
	ELEMENTARY EDUCATION	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction & Administration													
	Strengthening of District & Block Offices	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of District & Block Offices	1905.00	1905.00	0.00	2198.32	985.68	440.00	440.00	0.00	440.00	2795.96
	Jeeps for Jt/Dy.Directors	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Office of DEO & BED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supply of Colour T.V. & Two in One in P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	1443.00	1409.70	33.30	2198.32	985.68	440.00	440.00	0.00	440.00	2795.96
	052 Equipment										
	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Furniture & Equipment in Middle Schools	741.00	0.00	741.00	0.00	0.00	200.00	0.00	200.00	200.00	131.35
TOTAL for	Equipment	548.34	0.00	548.34	0.00	0.00	200.00	0.00	200.00	200.00	131.35
	053 Maintenance of Buildings										
	Maintenance of Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary & Middle Schools Buildings	2885.75	500.00	2385.75	2125.08	260.91	51.16	51.16	0.00	51.00	2001.92
	School Building Cess	950.00	950.00	0.00	643.00	0.00	58.50	0.00	58.50	58.50	582.08
	Construction of Lady Teacher's Quarters	700.00	100.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of District & Block Offices	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Jeeps for Jt/Dy.Directors	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Office of DEO & BEO	0.00		0.00	0.00		0.00	575.00		575.00	0.00		0.00
	Supply of Colour T.V. & Two in One in P.S.	0.00		0.00	0.00		0.00	25.00		25.00	0.00		0.00
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00	0.00	0.00	0.00
	052 Equipment												
	Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Furniture & Equipment in Middle Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	053 Maintenance of Buildings												
	Maintenance of Buildings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Primary & Middle Schools Buildings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	School Building Cess	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Lady Teacher's Quarters	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
1	2	3	4	5	6	7	8	9	10	11	12
	Construction of Present P.S. Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Present Middle school building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education Cess	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Providing sanitary & drinking water pending in Middle Scho.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share to T.W.D.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of new Primary School Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Additional Rooms for Primary School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of new middle school building.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Additional room for Middle school	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10th F.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Providing Sanitary & Drinking Water facility in Primary School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Maintenance of Buildings	3356.46	1147.00	2209.46	2768.08	260.91	109.66	51.16	58.50	109.50	2584.00

101 Government Primary Schools

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Construction of Present P.S. Building	4500.00		4500.00	0.00		0.00	1.5		1.16	0.00		0.00
	Construction of Present Middle school building	3500.00		3500.00	0.00		0.00	0.00		0.00	0.00		0.00
	Education Cess	0.00		0.00	0.00		0.00	58.50		58.50	0.00		0.00
	Providing sanitary & drinking water pending in Middle Scho.	3362.00		3362.00	0.00		0.00	0.00		0.00	0.00		0.00
	Share to T.W.D.	5219.00		5219.00	0.00		0.00	17145.37		17145.37	0.00		0.00
	Construction of new Primary School Building	4500.00		4500.00	0.00		0.00	0.00		0.00	0.00		0.00
	Construction of Additional Rooms for Primary School	6300.00		6300.00	0.00		0.00	0.00		0.00	0.00		0.00
	Construction of new middle school building.	6500.00		6500.00	0.00		0.00	0.00		0.00	0.00		0.00
	Additional room for Middle school	4564.00		4564.00	0.00		0.00	0.00		0.00	0.00		0.00
	10th F.C.	12000.00		12000.00	0.00		0.00	0.00		0.00	0.00		0.00
	Providing Sanitary & Drinking Water facility in Primary School	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Maintenance of Buildings	50445.00	0.00	50445.00	0.00	0.00	0.00	17205.03	0.00	17205.03	0.00	0.00	0.00
	101 Government Primary Schools												

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
					(at 1991-92 prices)		Total	Continuing Schemes		New Schemes	(at current prices)
		1	2	3	4	5	6	7	8	9	10
	Government Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education for all	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. Primary & Middle Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education for All	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Share for DPEP	0.00	0.00	0.00	1140.00	1364.36	1256.00	1256.00	0.00	1256.00	2648.97
	Govt. Primary Schools & Junior Primary Schools	2563.70	2113.70	450.00	1990.47	831.50	1018.51	1018.51	0.00	1018.51	2904.68
	Govt. Middle Schools	2943.10	2622.40	320.70	2169.66	731.16	580.61	580.61	0.00	580.61	2730.07
	Operation Black Board	1000.00	1000.00	0.00	247.00	41.00	5.00	5.00	0.00	5.00	252.27
	Additional Staff in Middle Schools opened in Previous Years (1992-93)	1216.00	551.00	665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. Sanskrit Schools	20.00	20.00	0.00	4.35	0.00	3.00	0.00	3.00	3.00	5.76
	DIET	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.I.E.T.	0.00	0.00	0.00	0.00	55.00	55.00	55.00	0.00	55.00	74.77
	Govt. Primary & J.P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Additional teachers P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening DIETs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to R.G.P.S.M.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education Gaurantee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Additional teachers for Middle school	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Curriculum & Text Book Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Government Primary Schools	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Education for all	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Govt. Primary & Middle Schools	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Education for All	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	State Share for DPEP	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Govt. Primary Schools & Junior Primary Schools	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Govt. Middle Schools	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Operation Black Board	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Additional Staff in Middle Schools opened in Previous Years (1992-93)	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Govt. Sanskrit Schools	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	DIET	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	D.I.E.T.	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Govt. Primary & J.P.S.	7000.00		7000.00	0.00		0.00	2829.61		2829.61	0.00		0.00
	Additional teachers P.S.	7700.00		7700.00	0.00		0.00	0.00		0.00	0.00		0.00
	Strengthening DIETs	700.00		700.00	0.00		0.00	41.71		41.71	0.00		0.00
	Grant to R.G.P.S.M.	7558.00		7558.00	0.00		0.00	2000.00		2000.00	0.00		0.00
	Education Gaurantee	2600.00		2600.00	0.00		0.00	1200.00		1200.00	0.00		0.00
	Additional teachers for Middle school	1948.00		1948.00	0.00		0.00	0.00		0.00	0.00		0.00
	Curriculum & Text Book Dev.	300.00		300.00	0.00		0.00	0.00		0.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Grant to Panchayats	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. Middle School.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Government Primary Schools	6469.67	4667.25	1802.42	5551.48	3023.02	2918.12	2915.12	3.00	2918.12	8616.52
	102 Assistance to non Govt. Primary Schools										
	Grant to non Govt. Institu- tion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants to Primary Schools	400.00	400.00	0.00	301.91	90.06	70.00	70.00	0.00	70.00	369.49
	Grants to Middle Schools	360.00	360.00	0.00	176.35	166.55	50.00	50.00	0.00	50.00	298.62
	Grants to panchayat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants to Panchayats	0.00	0.00	0.00	0.00	85.00	708.05	708.05	0.00	578.05	439.38
TOTAL for	Assistance to non Govt. Primary Schools	562.40	562.40	0.00	478.26	341.61	828.05	828.05	0.00	698.05	1107.49
	103 Assistance to Local Bodies for Primary Education										
	Assistance to Local Bodies for Primary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to Non Govt. Voluntary Organisation to opening Junior Primery Schools	325.00	150.00	175.00	142.00	0.00	0.00	0.00	0.00	0.00	129.68
	Grant to Yoga Prachar Samiti	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay		of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Grant to Panchayats	0.00		0.00	0.00		0.00	1448.00		1448.00	0.00		0.00
	Govt. Middle School.	9600.00		9600.00	0.00		0.00	1372.93		1372.93	0.00		0.00
TOTAL for	Government Primary Schools	37406.00	0.00	37406.00	0.00	0.00	0.00	8892.25	0.00	8892.25	0.00	0.00	0.00
	102 Assistance to non Govt. Primary Schools												
	Grant to non Govt. Institution	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grants to Primary Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grants to Middle Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grants to panchayat	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grants to Panchayats	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to non Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 Assistance to Local Bodies for Primary Education												
	Assistance to Local Bodies for Primary Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to Non Govt. Voluntary Organisation to opening Junior Primary Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to Yoga Prachar Samiti	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to P.S.	0.00		0.00	0.00		0.00	154.20		154.20	0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
		3	4	5	6	7	8	9	10	11	12
	Grant to M.S. UNICEF Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Local Bodies for Primary Education	255.30	125.80	129.50	142.00	0.00	0.00	0.00	0.00	0.00	129.68
105	Non-Formal Education (State Share)										
	Non formal Education (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Non Formal Education (State Share)	3280.00	3180.00	100.00	2149.17	843.08	886.55	886.55	0.00	716.55	2843.49
	NFE Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Non-Formal Education (State Share)	2427.20	2353.20	74.00	2149.17	843.08	886.55	886.55	0.00	716.55	2843.49
107	Teachers' Training										
	Teachers Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of SCERT inclu- ding Building Construction & Purchase of Vehicles	0.00	0.00	0.00	3.30	4.00	0.00	0.00	0.00	0.00	5.32
	Teachers training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Teachers' Training	0.00	0.00	0.00	3.30	4.00	0.00	0.00	0.00	0.00	5.32

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Grant to M.S.	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	UNICEF Project	0.00		0.00	0.00		0.00	4.82		4.82	0.00		0.00
TOTAL for	Assistance to Local Bodies for Primary Education	0.00	0.00	0.00	0.00	0.00	0.00	159.02	0.00	159.02	0.00	0.00	0.00
105	Non-Formal Education (State Share)												
	Non formal Education (State Share)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Non Formal Education (State Share)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	NFE Centres	4753.00		4753.00	0.00		0.00	1030.90		1030.90	0.00		0.00
TOTAL for	Non-Formal Education (State Share)	4753.00	0.00	4753.00	0.00	0.00	0.00	1030.90	0.00	1030.90	0.00	0.00	0.00
107	Teachers' Training												
	Teachers Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of SCERT inclu- ding Building Construction & Purchase of Vehicles	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Teachers training	315.00		315.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Teachers' Training	315.00	0.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
108	Text Books										
	Supply of free text books in Primary Schools & Book Bank in Middle Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supply of free Text Books in Primary Schools & Book Bank in Middle Schools	4485.00	4485.00	0.00	1554.08	276.64	827.30	827.30	0.00	827.30	2068.96
	Supplying for free Text Books to Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Book Bank for middle school	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Text Books	3318.90	3318.90	0.00	1554.08	276.64	827.30	827.30	0.00	827.30	2068.96
109	Scholarships & Incentives										
	Free Distribution of Uniforms to Girls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Free Distribution of Uniforms to Girls	3100.00	3100.00	0.00	690.71	61.00	205.00	205.00	0.00	205.00	777.85
	Uniform to Girls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Scholarships & Incentives	2294.00	2294.00	0.00	690.71	61.00	205.00	205.00	0.00	205.00	777.85
800	Other Expenditure										

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	108 Text Books													
	Supply of free text books in Primary Schools & Book Bank in Middle Schools	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Supply of free Text Books in Primary Schools & Book Bank in Middle Schools	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Supplying for free Text Books to Primary Schools	3200.00		3200.00	0.00		0.00	350.00		350.00	0.00		0.00	
	Book Bank for middle school	2300.00		2300.00	0.00		0.00	0.00		0.00	0.00		0.00	
TOTAL for	Text Books	5500.00	0.00	5500.00	0.00	0.00	0.00	350.00	0.00	350.00	0.00	0.00	0.00	0.00
	109 Scholarships & Incentives													
	Free Distribution of Uniforms to Girls	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Free Distribution of Uniforms to Girls	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Uniform to Girls	1125.00		1125.00	0.00		0.00	90.00		90.00	0.00		0.00	
TOTAL for	Scholarships & Incentives	1125.00	0.00	1125.00	0.00	0.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00	0.00
	800 Other Expenditure													

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)		(at 1991-92 Prices)		
1	2	3	4	5	6	7	8	9	10	11	12
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure (incl. TWD Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share to Tribal Welfare Department	17000.00	17000.00	0.00	8848.10	2045.00	2923.98	2923.98	0.00	2923.98	10715.55
	Supply & Maintenance of Colo- ur T.V. & Two-in-One in Primary Schools	98.00	98.00	0.00	71.10	17.90	25.00	25.00	0.00	25.00	86.75
	Research, Innovation & Impr- ovement in Sce. Education at Elementary Level	100.00	100.00	0.00	15.99	1.10	2.50	2.50	0.00	2.00	16.31
	Food Programme for Education	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	3.51
	Mid-day meals Scheme	0.00	0.00	0.00	0.00	1960.00	4140.92	4140.92	0.00	3940.92	3965.65
	EGS	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	131.35
	Mid-day Meal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research & Innovation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	12726.52	12726.52	0.00	8935.19	4029.00	7292.40	7092.40	200.00	7091.90	14919.13
TOTAL for	ELEMENTARY EDUCATION	33401.79	28604.77	4797.01	24470.59	9824.94	13707.08	13245.58	461.50	13206.42	35979.76

02 000 SECONDARY EDUCATION

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure (incl. TWD Share)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Share to Tribal Welfare Department	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Supply & Maintenance of Colour T.V. & Two-in-One in Primary Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Research, Innovation & Impr- ovement in Sce. Education at Elementary Level	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Food Programme for Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Mid-day meals Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	EGS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Mid-day Meal	10000.00		10000.00	0.00		0.00	4268.80		4268.80	0.00		0.00
	Research & Innovation	430.00		430.00	0.00		0.00	2.50		2.50	0.00		0.00
TOTAL for	Other Expenditure	10430.00	0.00	10430.00	0.00	0.00	0.00	4271.30	0.00	4271.30	0.00	0.00	0.00
TOTAL for	ELEMENTARY EDUCATION	109974.00	0.00	109974.00	0.00	0.00	0.00	32598.50	0.00	32598.50	0.00	0.00	0.00

02 000 SECONDARY EDUCATION

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	SECONDARY EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of D.P.I. & Divisional Offices	125.00	125.00	0.00	14.18	13.63	10.45	10.45	0.00	10.45	28.27
	Strengthening of SCERT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ET Cell in SCERT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Admn.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	92.50	92.50	0.00	14.18	13.63	10.45	10.45	0.00	10.45	28.27
	052 Equipments										
	Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Improvement in Libraries	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Furniture & Equipment in Nigh/HSS	576.45	0.00	576.45	20.00	0.00	0.00	0.00	0.00	0.00	15.18
TOTAL for	Equipments	574.57	0.00	574.57	20.00	0.00	0.00	0.00	0.00	0.00	15.18
	053 Maintenance of Buildings										
	Maintenance of Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	SECONDARY EDUCATION	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of D.P.I. & Divisional Offices	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of SCERT	300.00		300.00	0.00		0.00	7.51		7.51	0.00		0.00
	ET Cell in SCERT	50.00		50.00	0.00		0.00	0.00		0.00	0.00		0.00
	Strengthening of Admn.	600.00		600.00	0.00		0.00	11.70		11.70	0.00		0.00
TOTAL for	Direction & Administration	950.00	0.00	950.00	0.00	0.00	0.00	19.21	0.00	19.21	0.00	0.00	0.00
052	Equipments												
	Equipments	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Improvement in Libraries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Furniture & Equipment in High/HSS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053	Maintenance of Buildings												
	Maintenance of Buildings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
	HSS Buildings	1410.00	511.00	899.00	1409.75	24.82	192.84	192.84	0.00	192.84	1328.77
	Improvement in Play Ground	300.00	0.00	300.00	5.50	0.00	0.00	0.00	0.00	0.00	4.63
	Construction of new Hs/Hss Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Hs/Hss present building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Additional for Hs/Hss	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Maintenance of Buildings	1265.40	378.14	887.26	1415.25	24.82	192.84	192.84	0.00	192.84	1333.41
104	Teachers and other services										
	Teachers and other services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Teacher's Education	100.00	0.00	100.00	176.28	3.60	5.50	5.50	0.00	5.50	150.54
	Creation of Vocational Edu- cation Cell in SCERT State Share	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00	4.00	9.65
	Strengthening of SCERT	0.00	0.00	0.00	0.00	0.00	7.01	0.00	7.01	5.01	3.29
TOTAL for	Teachers and other services	74.00	0.00	74.00	176.28	13.60	22.51	15.50	7.01	14.51	163.49
105	Teachers Training										
	Grant to Hs/Hss	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Text Books										

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	HSS Buildings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Improvement in Play Ground	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of new Hs/Hss Building	4550.00		4550.00	0.00		0.00	0.00		0.00	0.00		0.00
	Construction of Hs/Hss present building	10000.00		10000.00	0.00		0.00	162.84		162.84	0.00		0.00
	Construction of Additional for Hs/Hss	1350.00		1350.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Maintenance of Buildings	15900.00	0.00	15900.00	0.00	0.00	0.00	162.84	0.00	162.84	0.00	0.00	0.00
104	Teachers and other services												
	Teachers and other services	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Teacher's Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation of Vocational Edu- cation Cell in SCERT State Share	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of SCERT	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Teachers and other services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Teachers Training												
	Grant to Hs/Hss	300.00		300.00	0.00		0.00	206.25		206.25	0.00		0.00
106	Text Books												

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
		3	4	5	6	7	8	9	10	11	12
	Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Book Bank in High/HSS	700.00	700.00	0.00	261.91	40.00	55.00	55.00	0.00	55.00	290.99
	Book Bank for Hs/Hss	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share to T.W.D.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Text Books	518.00	518.00	0.00	261.91	40.00	55.00	55.00	0.00	55.00	290.99
107	Scholarships										
	Academic Monitoring	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Government Secondary Schools										
	Government Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	School Complex & Model Schools	175.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. High/HSS	5787.00	4765.00	1022.00	4336.24	2420.24	2034.79	2034.79	0.00	1922.39	6600.98
	Introduction of 10+2 System	2800.00	2800.00	0.00	3182.48	1326.00	1275.00	1275.00	0.00	1275.00	4399.15
	Vocationalisation of Educa- tion	0.00	0.00	0.00	200.00	300.00	257.43	257.43	0.00	257.43	531.70
	Staff in School opened previ- ously and additional staff	1400.00	0.00	1400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. H.S. School & New schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. H.S. & new schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10+2 education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening of new subject	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Text Books	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Book Bank in High/HSS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Book Bank for Hs/Hss	2536.00		2536.00	0.00		0.00	83.65		83.65	0.00		0.00
	Share to I.W.D.	13467.00		13467.00	0.00		0.00	5508.12		5508.12	0.00		0.00
TOTAL for	Text Books	16003.00	0.00	16003.00	0.00	0.00	0.00	5591.77	0.00	5591.77	0.00	0.00	0.00
107	Scholarships												
	Academic Monitoring	1800.00		1800.00	0.00		0.00	0.00		0.00	0.00		0.00
109	Government Secondary Schools												
	Government Secondary Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	School Complex & Model Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Govt. High/HSS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Introduction of 10+2 System	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Vocationalisation of Educa- tion	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Staff in School opened previ- ously and additional staff	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Govt. H.S. School & New schools	10000.00		10000.00	0.00		0.00	1141.40		1141.40	0.00		0.00
	Govt. H.S. & new schools	8200.00		8200.00	0.00		0.00	1063.33		1063.33	0.00		0.00
	10+2 education	0.00		0.00	0.00		0.00	1325.00		1325.00	0.00		0.00
	Opening of new subject	1913.00		1913.00	0.00		0.00	0.00		0.00	0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	S.K. Workshop	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Class project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vocational education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Improvement in Sc. education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sports activity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Government Secondary Schools	7519.88	5598.10	1921.78	7718.72	4046.24	3567.22	3567.22	0.00	3454.82	11531.82
	110 Assistance to Non-Govt. Secondary Schools										
	Assistance to Non-Govt. Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Aid to Non Govt. HSS	747.00	747.00	0.00	876.18	330.27	182.16	182.16	0.00	182.16	1104.36
	Grant to Sainik School Rewa & Airforce School Gwalior	100.00	100.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.70
	Grant aid to panchayat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Teacher training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Non-Govt. Secondary Schools	626.78	626.78	0.00	876.18	331.27	182.16	182.16	0.00	182.16	1105.06
	800 Other Expenditure (Incl.TWD Share)										
	Other Expenditure (Incl.TWD Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Science Kit Workshop	200.00	200.00	0.00	22.60	11.00	2.00	2.00	0.00	2.00	27.61

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	S.K. Workshop	500.00		500.00	0.00		0.00	2.50		2.50	0.00		0.00
	Class project	400.00		400.00	0.00		0.00	7.50		7.50	0.00		0.00
	Vocational education	800.00		800.00	0.00		0.00	292.70		292.70	0.00		0.00
	Improvement in Sc. education	0.00		0.00	0.00		0.00	2.00		2.00	0.00		0.00
	Sports activity	0.00		0.00	0.00		0.00	25.00		25.00	0.00		0.00
TOTAL for	Government Secondary Schools	21813.00	0.00	21813.00	0.00	0.00	0.00	3859.43	0.00	3859.43	0.00	0.00	0.00
	110 Assistance to Non-Govt. Secondary Schools												
	Assistance to Non-Govt. Secondary Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Aid to Non Govt. HSS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to Sainik School Rewa & Airforce School Gwalior	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant aid to panchayat	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Teacher training	515.00		515.00	0.00		0.00	15.00		15.00	0.00		0.00
TOTAL for	Assistance to Non-Govt. Secondary Schools	515.00	0.00	515.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00
	800 Other Expenditure (Incl.TWD Share)												
	Other Expenditure (Incl.TWD Share)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Science Kit Workshop	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

.(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)		(at 1991-92 Prices)		
1	2	3	4	5	6	7	8	9	10	11	12
	Class Project	35.00	35.00	0.00	11.25	6.91	5.00	5.00	0.00	5.00	17.40
	R Residential School of Sports Sehore	160.00	160.00	0.00	11.50	0.25	4.00	4.00	0.00	4.00	12.71
	Encouragement of Sports	120.00	120.00	0.00	3.62	0.00	1.00	0.00	1.00	1.00	3.71
	Human Values in Educatioun	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Unicef Projects	0.00	0.00	0.00	26.34	7.00	7.25	7.25	0.00	6.25	30.76
	Conferences & Meetings	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share to Tribal Welfare Department	9100.00	9100.00	0.00	6077.44	1365.00	1820.38	1820.38	0.00	1820.38	7218.60
	Creating Vocational Cell in SCERT State Share	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	6.83
	Establishment of Continuse Education Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure (Incl.TWD Share)	7159.50	7122.50	37.00	6161.75	1390.16	1839.63	1838.63	1.00	1838.63	7317.63
TOTAL for	SECONDARY EDUCATION	17830.63	14336.02	3494.61	16644.27	5859.72	5869.81	5861.80	8.01	5748.41	21785.85
03 000 UNIVERSITY AND HIGHER EDUCATION											
	UNIVERSITY AND HIGHER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Class Project	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Residential School of Sports Sehore	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Encouragement of Sports	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Human Values in Educatioun	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Unicef Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Conferences & Meetings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Share to Tribal Welfare Department	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creating Vocational Cell in SCERT State Share	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of Continuse Education Centre	1091.58		1091.58	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Other Expenditure (Incl.TWD Share)	1091.58	0.00	1091.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	SECONDARY EDUCATION	58372.58	0.00	58372.58	0.00	0.00	0.00	9854.50	0.00	9854.50	0.00	0.00	0.00
03 000	UNIVERSITY AND HIGHER EDUCATION												
	UNIVERSITY AND HIGHER EDUCATION	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			budgeted outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Other Autonomous Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction and Administration	271.00	182.00	89.00	113.85	43.10	60.00	60.00	0.00	60.00	164.66
	Government Colleges	0.00	0.00	0.00	0.00	947.44	936.79	936.79	0.00	1253.97	1489.38
TOTAL for	Direction & Administration	200.54	134.68	65.86	113.85	990.54	996.79	996.79	0.00	1313.97	1654.04
	003 Training (N.S.S.-State Share)										
	N.S.S. (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102 Assistance to Universities										
	Assistance to Universities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bhoj Open University	250.00	250.00	0.00	25.42	0.00	25.00	0.00	25.00	25.00	37.81
	Indira Gandhi Open University (Regional Centre)	7.00	7.00	0.00	1.22	1.22	1.30	1.30	0.00	1.30	2.64
	Books to SC/ST Students	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	21.08
	Hostel facility to Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research Centre of Social Sciences Ujjain, M.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Centre of Excellence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content:			Proposed Outlay			of which Capital Content:		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Other Autonomous Bodies	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Direction and Administration	100.00	100.00		0.00	0.00		63.00	63.00		0.00	0.00	
	Government Colleges	500.00	500.00		50.00	50.00		781.31	781.31		10.00	10.00	
TOTAL for	Direction & Administration	600.00	600.00	0.00	50.00	50.00	0.00	844.31	844.31	0.00	10.00	10.00	0.00
	003 Training (N.S.S.-State Share)												
	N.S.S. (State Share)	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	102 Assistance to Universities												
	Assistance to Universities	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Bhoj Open University	350.00	350.00		0.00	0.00		280.00	280.00		0.00	0.00	
	Indira Gandhi Open University (Regional Centre)	7.00	7.00		0.00	0.00		1.30	1.30		0.00	0.00	
	Books to SC/ST Students	300.00	300.00		0.00	0.00		118.00	118.00		0.00	0.00	
	Hostel facility to Students	50.00		50.00	0.00		0.00	0.00		0.00	0.00		0.00
	Research Centre of Social Sciences Ujjain, M.P.	0.00		0.00	0.00		0.00	8.00		8.00	0.00		0.00
	Centre of Excellence	0.00		0.00	0.00		0.00	35.00		35.00	0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Assistance to Universities	190.18	190.18	0.00	26.64	31.22	26.30	1.30	25.00	26.30	61.53
	103 Government Colleges & Institutes										
	Strengthening of Infrastruc- ture of Govt. Colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Buildings	2450.00	2000.00	450.00	1127.60	409.46	354.86	354.86	0.00	354.86	1475.53
	Purchase of Equipments	110.00	110.00	0.00	4.25	0.00	0.00	0.00	0.00	0.00	3.23
	Books and Journals	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Posts	413.00	275.00	138.00	224.75	0.00	0.00	0.00	0.00	0.00	181.06
	Books To SC/ST Student Development	0.00	0.00	0.00	0.00	0.00	10.50	0.00	10.50	10.36	6.80
	Equipments to Nodal Colleges	230.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Books and Journals to Nodal Colleges	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Subjects	884.00	371.00	513.00	341.08	140.80	10.35	10.35	0.00	4.44	387.56
	New Colleges	3619.00	3404.00	215.00	2065.09	0.00	0.00	0.00	0.00	0.00	1721.71
	Autonomous Colleges	200.00	200.00	0.00	30.00	40.47	43.00	43.00	0.00	15.29	65.53
	Stationery to SC/ST Students	195.00	195.00	0.00	100.58	22.80	55.50	55.50	0.00	53.90	137.51
	Sanskrit Colleges	85.00	85.00	0.00	44.45	15.00	15.50	15.50	0.00	22.26	62.57
	Yoga Centre in Govt. Colleges	0.00	0.00	0.00	2.75	0.00	0.00	0.00	0.00	0.00	2.09
	Strengtnening of Lab & Lib	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Government Colleges & Institutes	6146.44	5172.60	973.84	3940.55	628.53	489.71	479.21	10.50	461.11	4043.58

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Assistance to Universities	707.00	657.00	50.00	0.00	0.00	0.00	442.30	399.30	43.00	0.00	0.00	0.00
103	Government Colleges & Institutes												
	Strengthening of Infrastruc- ture of Govt. Colleges	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Buildings	1815.00	1815.00		0.00	0.00		162.19	162.19		0.00	0.00	
	Purchase of Equipments	650.00	650.00		0.00	0.00		30.00	30.00		0.00	0.00	
	Books and Journals	250.00	250.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Posts	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Books To SC/ST Student Development	200.00	200.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Equipments to Modal Colleges	336.00	336.00		0.00	0.00		90.90	90.90		0.00	0.00	
	Books and Journals to Modal Colleges	130.00	130.00		0.00	0.00		67.17	67.17		0.00	0.00	
	New Subjects	800.00	800.00		0.00	0.00		38.50	38.50		0.00	0.00	
	New Colleges	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Autonomous Colleges	200.00	200.00		0.00	0.00		30.00	30.00		0.00	0.00	
	Stationery to SC/ST Students	250.00	250.00		0.00	0.00		27.73	27.73		0.00	0.00	
	Sanskrit Colleges	13.00	13.00		0.00	0.00		18.25	18.25		0.00	0.00	
	Yoga Centre in Govt. Colleges	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Strengtnening of Lab & Lib	80.00		80.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Government Colleges & Institutes	4724.00	4644.00	80.00	0.00	0.00	0.00	474.74	474.74	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	Total	Continuing Schemes	New Schemes	(at current prices)	(at 1991-92 Prices)
1	2	3	4	5	6	7	8	9	10	11	12
104	Assistance to Non-Government Colleges and Institutes										
	Assistance to Non-Government Colleges and Institutes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	M.P. Uchcha Shiksha Anudan Ayog	65.00	65.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	21.00
	Dr. Baba Sahib Ambedkar National Institution, Mhow	275.00	275.00	0.00	188.35	72.35	0.00	0.00	0.00	0.00	209.03
	Yoga Parisar	25.00	25.00	0.00	1.45	2.50	3.00	3.00	0.00	3.00	5.05
	Grants to Non-Govt. Institutions for Higher Education	200.00	200.00	0.00	105.90	62.34	72.57	72.57	0.00	72.57	182.19
	Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Non-Government Colleges and Institutes	418.10	418.10	0.00	319.70	137.19	75.57	75.57	0.00	75.57	417.27
105	Faculty Development Programme										
	Faculty Development Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Academic Staff Colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Academic Staff Colleges	110.00	110.00	0.00	23.90	5.00	3.00	3.00	0.00	1.00	24.39
	Development Grant to Universities	805.00	805.00	0.00	344.48	402.46	312.30	312.30	0.00	317.01	784.15
	Seminars	105.00	105.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	21.07

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
104	Assistance to Non-Government Colleges and Institutes													
	Assistance to Non-Government Colleges and Institutes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	M.P. Uchcha Shiksha Anudan Ayog	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Dr. Baba Sahib Ambedkar National Institution, Mhow	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Yoga Parisar	10.00	10.00		0.00	0.00		2.00	2.00		0.00		0.00	
	Grants to Non-Govt. Institutions for Higher Education	200.00	200.00		0.00	0.00		36.65	36.65		0.00		0.00	
	Furniture	1045.00		1045.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
TOTAL for	Assistance to Non-Government Colleges and Institutes	1255.00	210.00	1045.00	0.00	0.00	0.00	38.65	38.65	0.00	0.00	0.00	0.00	0.00
105	Faculty Development Programme													
	Faculty Development Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Academic Staff Colleges	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Academic Staff Colleges	5.00	5.00		0.00	0.00		2.00	2.00		0.00		0.00	
	Development Grant to Universities	1000.00	1000.00		0.00	0.00		187.00	187.00		0.00		0.00	
	Seminars	50.00	50.00		0.00	0.00		1.00	1.00		0.00		0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Faculty Development Programme	754.80	754.80	0.00	392.38	407.46	315.30	315.30	0.00	315.01	829.61
106	Text Books Development										
	Text Books Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	M.P. Granth Academy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	M.P.Hindi Granth Academy	35.00	35.00	0.00	26.00	7.00	7.00	7.00	0.00	7.00	31.03
	Matching Grant For Develop- ment of Colleges with & to U.G.C.	500.00	500.00	0.00	83.69	0.56	77.20	77.20	0.00	32.20	94.58
	Promotion Of Games & Sports	400.00	400.00	0.00	214.00	90.00	35.00	35.00	0.00	29.00	261.43
		0.00	0.00	0.00	103.65	0.00	0.00	0.00	0.00	0.00	91.92
	Chitrakoot Vishvavidhyalaya purchase of land & building	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	223.00
		0.00	0.00	0.00	6.00	5.75	0.00	0.00	0.00	0.00	9.10
TOTAL for	Text Books Development	691.90	691.90	0.00	683.34	103.31	119.20	119.20	0.00	68.20	711.06
800	Other Expenditure N.S.S. (State Share)	300.00	300.00	0.00	288.44	54.28	20.17	20.17	0.00	59.00	322.37
TOTAL for	Other Expenditure	222.00	222.00	0.00	288.44	54.28	20.17	20.17	0.00	59.00	322.37

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Faculty Development Programme	1055.00	1055.00	0.00	0.00	0.00	0.00	190.00	190.00	0.00	0.00	0.00	0.00
106	Text Books Development												
	Text Books Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	M.P. Granth Academy	50.00	50.00		0.00	0.00		6.00	6.00		0.00	0.00	
	M.P.Hindi Granth Academy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Matching Grant For Development of Colleges with & to U.G.C.	130.00	130.00		0.00	0.00		40.00	40.00		0.00	0.00	
	Promotion Of Games & Sports	240.00	240.00		0.00	0.00		45.00	45.00		0.00	0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Chitrakoot Vishvavidhyalaya purchase of land & building	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Text Books Development	420.00	420.00	0.00	0.00	0.00	0.00	91.00	91.00	0.00	0.00	0.00	0.00
800	Other Expenditure												
	N.S.S. (State Share)	676.00	676.00		0.00	0.00		59.00	59.00		0.00	0.00	
TOTAL for	Other Expenditure	676.00	676.00	0.00	0.00	0.00	0.00	59.00	59.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8 (at	9 current	10 prices)	11	12
TOTAL for	UNIVERSITY AND HIGHER EDUCATION	8623.96	7584.26	1039.70	5764.90	2352.53	2043.04	2007.54	35.50	2322.16	8039.45
04 000	ADULT EDUCATION										
	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	175.00	175.00	0.00	122.46	48.44	45.81	45.81	0.00	52.18	169.78
TOTAL for	Direction & Administration	129.50	129.50	0.00	122.46	48.44	45.81	45.81	0.00	52.18	169.78
101	Grants to Voluntary Organisations										
	Gra.Under Social Edu.Scheme & 1/3 share of T.I.C Project	1088.31	1088.31	0.00	919.39	422.67	649.18	649.18	0.00	641.82	1475.34
	State App. by Cen.Govt. Staff										
	Grant-in-aid to Bhartiya Gramin Mahila Sangh	10.00	10.00	0.00	3.68	0.00	0.00	0.00	0.00	0.00	3.07
	Environmental Buldg. & Moti-	200.00	0.00	200.00	0.50	18.00	15.00	15.00	0.00	15.00	22.88

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	UNIVERSITY AND HIGHER EDUCATION	9437.00	8262.00	1175.00	50.00	50.00	0.00	2140.00	2097.00	43.00	10.00	10.00	0.00
04 000	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	300.00	300.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
101	Grants to Voluntary Organisations	2038.42	2038.42	0.00	0.00	0.00	0.00	675.00	675.00	0.00	0.00	0.00	0.00
	Gra.Under Social Edu.Scheme & 1/3 share of T.I.C Project State App. by Cen.Govt. Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-aid to Bhartiya Gramin Mahila Sangh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environmental Buldg. & Moti-	75.00	75.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
		(at 1991-92 prices)					(at current prices)				
	vation for Adult Education Grant-in-Aid to Vol. Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Grants to Voluntary Organisations	960.75	812.75	148.00	923.57	440.67	664.18	664.18	0.00	656.82	1501.30
	103 Rural Functional Literacy Programmes										
	Rural Functional Literacy Programme-6	1068.69	1068.69	0.00	49.29	11.52	0.31	0.31	0.00	14.90	59.49
	Jan Shiksha Nilayam 468	0.00	0.00	0.00	17.95	24.77	32.76	32.76	0.00	24.63	47.21
	New Rural Literacy Programme	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.15
	Rural Functional Literacy Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Rural Functional Literacy Programmes	790.83	790.83	0.00	67.39	36.29	33.07	33.07	0.00	39.53	106.80
	800 Other Expenditure										
	Production & Distribution of Literature	30.00	30.00	0.00	5.71	0.00	0.00	0.00	0.00	0.00	4.80
	Rural Literature & Reading Room	22.00	22.00	0.00	1.73	0.00	0.00	0.00	0.00	0.00	1.30
	Kalapathak Unit	50.00	50.00	0.00	41.13	0.00	0.00	0.00	0.00	0.00	34.30

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	vation for Adult Education Grant-in-Aid to Vol. Organisation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Grants to Voluntary Organisations	2113.42	2113.42	0.00	0.00	0.00	0.00	700.00	700.00	0.00	0.00	0.00	0.00
	103 Rural Functional Literacy Programmes												
	Rural Functional Literacy Programme-6	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Jan Shiksha Nilayam 468	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	New Rural Literacy Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Rural Functional Literacy Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Rural Functional Literacy Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Production & Distribution of Literature	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Rural Literature & Reading Room	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Kalpathak Unit	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

raft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Actual Expenditure Total	Cumulative Expenditure in 8th Pl Total
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991- Prices)	
1	2	3	4	5	6	7	8	9	10	11	12
	Audio Visuval Scheme	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of T.V. Sets to Gram Panchayats	0.00	0.00	0.00	46.29	0.00	0.00	0.00	0.00	0.00	39.00
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	82.88	82.88	0.00	94.86	0.00	0.00	0.00	0.00	0.00	79.64
TOTAL for	ADULT EDUCATION	1963.96	1815.96	148.00	1208.28	525.40	743.06	743.06	0.00	748.53	1857.51
TOTAL for	GENERAL EDUCATION (SCHOOL EDUCATION)	61820.34	52341.01	9479.33	48088.04	18562.59	22362.99	21857.98	505.01	22025.52	67662.57
2203 00 000 TECHNICAL EDUCATION											
	Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	25.00	25.00	0.00	10.91	13.61	19.00	19.00	0.00	10.91	25.11
	Direction & Administration	0.00	0.00	0.00	3413.39	1721.77	1335.00	1335.00	0.00	1226.40	4767.5

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Audio Visual Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Purchase of T.V. Sets to Gram Panchayats	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	ADULT EDUCATION	2413.42	2413.42	0.00	0.00	0.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00
TOTAL for	GENERAL EDUCATION (SCHOOL EDUCATION)	180197.00	10675.42	169521.58	50.00	50.00	0.00	45343.00	2847.00	42496.00	10.00	10.00	0.00
	2203 00 000 TECHNICAL EDUCATION												
	Technical Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Direction & Administration	20.00	20.00		0.00	0.00		61.25	61.25		0.00	0.00	
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total		Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Direction & Administration	18.50	18.50	0.00	3424.30	1735.38	1354.00	1354.00	0.00	1237.31	4792.69
	003 Training										
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training of Teachers	10.00	10.00	0.00	11.14	4.96	8.70	8.70	0.00	7.22	17.16
TOTAL for	Training	7.40	7.40	0.00	11.14	4.96	8.70	8.70	0.00	7.22	17.16
	102 Assistance to Universities for Tech. Edu.										
	Rajiv Gandhi Technical University, Bhopal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 Technical Schools										
	Technical Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Schools	15.00	15.00	0.00	0.00	0.00	1.50	0.00	1.50	0.00	0.00
TOTAL for	Technical Schools	11.10	11.10	0.00	0.00	0.00	1.50	0.00	1.50	0.00	0.00
	104 Assistance to Non-Govt. Technical Colleges & Institutes										
	Assistance to Non-Govt. Colle- ges & Institutes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Non-Govt. Colleges & Institutes	400.00	400.00	0.00	770.85	338.57	405.00	405.00	0.00	415.97	1132.69

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Direction & Administration	20.00	20.00	0.00	10.00	0.00	0.00	61.25	61.25	0.00	0.00	0.00	0.00
	003 Training												
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training of Teachers	50.00	50.00		10.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Training	50.00	50.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102 Assistance to Universities for Tech. Edu.												
	Rajiv Gandhi Technical University, Bhopal	400.00		400.00	0.00		0.00	0.00		0.00	0.00		0.00
	103 Technical Schools												
	Technical Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Technical Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Technical Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	104 Assistance to Non-Govt. Technical Colleges & Institutes												
	Assistance to Non-Govt. Colle- ges & Institutes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Non-Govt. Colleges & Institutes	200.00	200.00		0.00	0.00		42.00	42.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	State Share for the Institute of Management Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Building of Polytechnics	0.00	0.00	0.00	231.90	86.52	65.00	65.00	0.00	51.83	282.88
	Establishment of Women's Polytechnic.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Staff Quarters for Women	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Non-Govt. Technical Colleges & Institutes	296.00	296.00	0.00	1002.75	425.09	470.00	470.00	0.00	467.80	1415.51
105	Polytechnics										
	Special Coaching Scheme for SC & ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Polytechnics (Under World Bank)	8448.00	8013.00	435.00	1922.50	1749.80	3855.05	3855.05	0.00	3653.82	5190.2
	Building of Engineering Colleges	0.00	0.00	0.00	873.61	494.69	320.50	320.50	0.00	396.12	1321.8
	Strengthening of New Polytech- nics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Implementation of Women's Policy, New Women's Polytech- nic in Districts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	State Share for the Institute of Management Technology	600.00	600.00		0.00	0.00		350.00	350.00		0.00	0.00		
	Building of Polytechnics	1756.00	1756.00		1756.00	1756.00		1790.95	1790.95		1790.95	1790.95		
	Establishment of Women's Polytechnic.	300.00		300.00	300.00		300.00	0.00		0.00	0.00		0.00	
	Construction of Staff Quarters for Women	300.00		300.00	300.00		300.00	0.00		0.00	0.00		0.00	
TOTAL for	Assistance to Non-Govt. Technical Colleges & Institutes	3156.00	2556.00	600.00	2356.00	1756.00	600.00	2182.95	2182.95	0.00	1790.95	1790.95	0.00	
105	Polytechnics													
	Special Coaching Scheme for SC & ST	50.00	50.00		0.00	0.00		28.46	28.46		0.00	0.00		
	Polytechnics (Under World Bank)	2500.00	2500.00		480.00	480.00		1069.85	1069.85		0.00	0.00		
	Building of Engineering Colleges	650.00	650.00		650.00	650.00		170.00	170.00		170.00	170.00		
	Strengthening of New Polytech- nics	500.00		500.00	250.00		250.00	324.00		324.00	0.00		0.00	
	Implementation of Women's Policy, New Women's Polytech- nic in Districts.	800.00		800.00	800.00		800.00	0.00		0.00	0.00		0.00	

ft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Actual Expenditure Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
	Improvement of Sports Facility in Engineering Colleges/ Polytechnics.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Polytechnics	6251.52	5929.62	321.90	2796.11	2244.49	4175.55	4175.55	0.00	4049.94	6512.00
	106 Book Promotion										
	Book Promotion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Books Promotion	0.00	0.00	0.00	77.78	42.05	60.50	60.50	0.00	39.30	120.9
	Improvement of Library Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Book Promotion	0.00	0.00	0.00	77.78	42.05	60.50	60.50	0.00	39.30	120.9
	107 Scholarships										
	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scholarships	40.00	40.00	0.00	9.72	4.50	11.00	11.00	0.00	8.40	16.5
TOTAL for	Scholarships	29.60	29.60	0.00	9.72	4.50	11.00	11.00	0.00	8.40	16.5
	108 Examinations										
	Examinations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Examinations	0.00	0.00	0.00	16.65	3.70	9.00	9.00	0.00	5.39	20.1

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Improvement of Sports facility in Engineering Colleages/ Polytechnics.	10.00		10.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Polytechnics	4510.00	3200.00	1310.00	2180.00	1130.00	1050.00	1592.31	1268.31	324.00	170.00	170.00	0.00
	106 Book Promotion												
	Book Promotion	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Books Promotion	75.00	75.00		0.00	0.00		87.74	87.74		0.00	0.00	
	Improvement of Library Services	20.00		20.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Book Promotion	95.00	75.00	20.00	0.00	0.00	0.00	87.74	87.74	0.00	0.00	0.00	0.00
	107 Scholarships												
	Scholarships	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Scholarships	30.00	30.00		0.00	0.00		10.00	10.00		0.00	0.00	
TOTAL for	Scholarships	30.00	30.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	108 Examinations												
	Examinations	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Examinations	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Examinations	0.00	0.00	0.00	16.65	3.70	9.00	9.00	0.00	5.39	20.10
	112 Engineering/Technical Colleges & Institutes										
	Engineering Colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Colleges and Institutes	2585.00	2285.00	300.00	326.91	172.76	268.75	268.75	0.00	197.51	524.77
	Improvement of Training & Placement Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Courses in emerging Technologies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	improvement of Hostel Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Matching Provision for Scheme of Financial assistance from AICTE/other organization	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Engineering/Technical Colleges & Institutes	1912.90	1690.90	222.00	326.91	172.76	268.75	268.75	0.00	197.51	524.77
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	16.00	16.00	0.00	16.46	13.83	41.00	41.00	0.00	20.64	36.11
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Examinations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112 Engineering/Technical Colleges & Institutes												
	Engineering Colleges	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Engineering Colleges and Institutes	600.00	600.00		0.00	0.00		168.75	168.75		0.00	0.00	
	Improvement of Training & Placement Services	50.00		50.00	0.00		0.00			0.00	0.00		0.00
	New Courses in emerging Technologies	50.00		50.00	10.00		10.00			0.00	0.00		0.00
	improvement of Hostel Facilities	20.00		20.00	0.00		0.00			0.00	0.00		0.00
	Matching Provision for Scheme of Financial assistance from AICTE/other organization	50.00		50.00	0.00		0.00		55.00	55.00	0.00		0.00
TOTAL for	Engineering/Technical Colleges & Institutes	770.00	600.00	170.00	10.00	0.00	10.00	223.75	168.75	55.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Technical Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(RS. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991 Prices)	
1	2	3	4	5	6	7	8	9	10	11	12
	Technical Education	0.00	0.00	0.00	5.80	0.00	0.00	0.00	0.00	0.00	5.30
	Training Policy of the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Miscellaneous Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	11.84	11.84	0.00	22.26	13.83	41.00	41.00	0.00	20.64	41.40
TOTAL for	TECHNICAL EDUCATION	8538.86	7994.96	543.90	7687.62	4646.76	6400.00	6398.50	1.50	6033.51	13461.20
2204 00 000 SPORTS & YOUTH SERVICES											
001 Direction and Administration											
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	32.00	32.00	0.00	67.50	28.05	39.00	39.00	0.00	31.75	96.75
	State Level Association & Other Institutions	150.00	150.00	0.00	57.71	33.80	30.00	30.00	0.00	36.50	95.14
TOTAL for	Direction and Administration	134.68	134.68	0.00	125.21	61.85	69.00	69.00	0.00	68.25	191.90
103 Youth Welfare Programmes for non students											
	Youth Welfare Programmes for non students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Youth Welfare Programmes for Non-Players	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Youth Welfare Programmes for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Technical Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training Policy of the State	20.00		20.00	0.00		0.00	0.00		0.00	0.00		0.00
	Miscellaneous Schemes	10.00		10.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Other Expenditure	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	TECHNICAL EDUCATION	9061.00	6531.00	2530.00	4546.00	2886.00	1660.00	4158.00	3779.00	379.00	1960.95	1960.95	0.00
2204 00 000	SPORTS & YOUTH SERVICES												
001	Direction and Administration				0.00	0.00		0.00	0.00		0.00		
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	100.00	100.00		0.00	0.00		25.00	25.00		0.00	0.00	
	State Level Association & Other Institutions	100.00	100.00		0.00	0.00		25.00	25.00		0.00	0.00	
TOTAL for	Direction and Administration	200.00	200.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
103	Youth Welfare Programmes for non students												
	Youth Welfare Programmes for non students	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Youth Welfare Programmes for Non-Players	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Youth Welfare Programmes for	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8 (at	9 current	10 prices)	11	12
	Non-Players										
	Incentives to Players	83.00	83.00	0.00	10.81	6.46	29.60	29.60	0.00	27.40	31.39
	Sports Authority of M.P.	1191.00	1191.00	0.00	93.00	19.00	25.00	25.00	0.00	25.00	105.52
	Coaching to Players	30.00	30.00	0.00	25.21	8.29	12.00	12.00	0.00	7.45	31.56
	Rural Sports Meet	61.00	61.00	0.00	24.20	11.00	29.00	29.00	0.00	13.50	36.34
	Pay & Allowances to Coaches	0.00	0.00	0.00	0.00	0.00	1.25	0.00	1.25	0.00	0.00
	Purchase of Sports Goods to Distt. Coaching Centres	57.00	57.00	0.00	52.45	6.60	18.00	18.00	0.00	6.50	52.51
	Women Sports Meet	39.00	39.00	0.00	26.04	10.95	6.00	6.00	0.00	11.50	37.46
	National Sports Talent Search Meet	30.00	30.00	0.00	9.90	1.01	5.00	5.00	0.00	0.00	8.88
	Grant to Abhiyan	35.00	35.00	0.00	6.65	6.00	11.00	11.00	0.00	11.00	17.13
	Grant to Yuva Sandhi	260.00	260.00	0.00	166.74	26.00	38.00	38.00	0.00	7.00	151.01
	Grant for Development of Infrastructure	718.00	718.00	0.00	542.31	539.09	441.66	441.66	0.00	185.68	937.87
	Grant to S.P.D.A. Centres	298.00	298.00	0.00	22.75	0.00	10.00	0.00	10.00	0.00	20.09
	Grant to Sports Hostels	71.00	71.00	0.00	28.31	0.00	10.00	0.00	10.00	0.00	24.07
	Grant to Youth Hostels	60.00	60.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.91
	Archery Hostel	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	4.10	2.65
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to Centre of Excellence for Sports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Youth Welfare Programmes for	2170.42	2170.42	0.00	1009.37	634.40	648.51	615.26	33.25	299.13	1457.42

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Non-Players													
	Incentives to Players	100.00	100.00		0.00	0.00		25.00	25.00		0.00	0.00		
	Sports Authority of M.P.	100.00	100.00		0.00	0.00		25.00	25.00		0.00	0.00		
	Coaching to Players	40.00	40.00		0.00	0.00		10.00	10.00		0.00	0.00		
	Rural Sports Meet	40.00	40.00		0.00	0.00		10.00	10.00		0.00	0.00		
	Pay & Allowances to Coaches	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Purchase of Sports Goods to Distt. Coaching Centres	40.00	40.00		0.00	0.00		10.00	10.00		0.00	0.00		
	Women Sports Meet	40.00	40.00		0.00	0.00		10.00	10.00		0.00	0.00		
	National Sports Talent Search Meet	10.00	10.00		0.00	0.00		3.00	3.00		0.00	0.00		
	Grant to Abhiyan	20.00	20.00		0.00	0.00		5.00	5.00		0.00	0.00		
	Grant to Yuva Sandhi	30.00	30.00		0.00	0.00		7.00	7.00		0.00	0.00		
	Grant for Development of Infrastructure	500.00	500.00		2000.00	2000.00		100.00	100.00		400.00	400.00		
	Grant to S.P.D.A. Centres	50.00	50.00		100.00	100.00		10.00	10.00		20.00	20.00		
	Grant to Sports Hostels	20.00	20.00		40.00	40.00		5.00	5.00		10.00	10.00		
	Grant to Youth Hostels	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Archery Hostel	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Grant to Centre of Excellence for Sports	796.00		796.00	0.00		0.00	155.00		155.00	0.00		0.00	
TOTAL for	Youth Welfare Programmes for	1786.00	990.00	796.00	2140.00	2140.00	0.00	375.00	220.00	155.00	430.00	430.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Budgeted Outlay	Actual Expenditure Total		Total
1	2	3	4	5	6	7	8	9	10	11	12
	non students										
TOTAL for	SPORTS & YOUTH SERVICES	2305.10	2305.10	0.00	1134.58	696.25	717.51	684.26	33.25	367.38	1649.32
2205 00 000	ART & CULTURE										
	Tribal Area Sub-Plan	217.00	217.00	0.00	130.81	49.00	36.20	36.20	0.00	36.20	167.76
	Scheduled Caste Special Component Scheme.	67.00	67.00	0.00	42.58	13.60	3.60	3.60	0.00	3.60	47.55
TOTAL for	ART & CULTURE	210.16	210.16	0.00	173.39	62.60	39.80	39.80	0.00	39.80	215.36
001	Direction and Administration										
	Direction & Administration	67.21	67.21	0.00	43.90	19.20	29.00	29.00	0.00	15.96	59.75
	Protection of Monuments	40.09	40.09	0.00	4.56	4.43	8.15	8.15	0.00	7.80	11.91
	Excavation & Survey	20.00	20.00	0.00	8.19	1.75	4.85	4.85	0.00	3.25	10.28
	Conservation Cell	131.00	131.00	0.00	91.99	53.23	66.15	66.15	0.00	62.33	153.80
	Photography Cell	25.00	25.00	0.00	6.25	0.00	2.00	0.00	2.00	2.52	6.67
	Publication Cell	30.00	30.00	0.00	9.80	0.83	4.00	4.00	0.00	1.08	9.40
	Modelling Cell	20.00	20.00	0.00	6.26	0.73	3.75	3.75	0.00	2.05	7.04
	Mela/Festival/Exhibition	10.00	10.00	0.00	8.10	1.11	2.00	2.00	0.00	1.95	8.59
	Research Seminars	10.00	10.00	0.00	5.22	0.98	3.00	3.00	0.00	2.98	6.93
	Purchase of Monuments of Archaeological Importance	13.00	13.00	0.00	3.55	0.00	1.00	0.00	1.00	1.00	3.71

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	non students												
TOTAL for	SPORTS & YOUTH SERVICES	1986.00	1190.00	796.00	2140.00	2140.00	0.00	425.00	270.00	155.00	430.00	430.00	0.00
2205 00 000	ART & CULTURE												
	Tribal Area Sub-Plan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Scheduled Caste Special Component Scheme.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	ART & CULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Protection of Monuments	26.00	26.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Excavation & Survey	50.00	50.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Conservation Cell	200.00	200.00		0.00	0.00		71.00	71.00		0.00	0.00	
	Photography Cell	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Publication Cell	10.00	10.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Modelling Cell	10.00	10.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Mela/Festival/Exhibition	10.00	10.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Research Seminars	7.00	7.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Purchase of Monuments of Archaeological Importance	6.00	6.00		0.00	0.00		1.00	1.00		0.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Direction and Administration	271.06	271.06	0.00	187.82	82.26	123.90	120.90	3.00	100.92	278.06
	101 Fine Arts Education										
	Fine Arts and Music Education	50.00	50.00	0.00	31.57	7.76	10.58	10.58	0.00	5.33	35.07
	Aid for Good Theatre's	30.00	30.00	0.00	11.00	0.00	0.50	0.00	0.50	0.50	9.87
	Grant for Institutions of Bharat Bhavan	50.00	50.00	0.00	27.00	10.00	10.00	10.00	0.00	10.00	36.16
	U.G.C. Grant in aid (Indira Kala Sangeet) to Khairagarh University	25.00	25.00	0.00	10.00	4.00	5.50	5.50	0.00	0.00	11.52
	Grant for Art Galleries	5.00	5.00	0.00	3.80	1.00	1.46	1.46	0.00	1.46	4.85
	Establishment of Hindustani Music Centre	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	4.24
	Establishment of Fine Art Institution	10.00	10.00	0.00	4.60	0.00	0.00	0.00	0.00	0.00	3.88
TOTAL for	Fine Arts Education	129.50	129.50	0.00	92.97	22.76	28.04	27.54	0.50	17.29	105.51
	102 Promotion of Arts & Culture										
	Lata Mangeshkar Award for light Music	25.00	25.00	0.00	13.60	3.25	4.00	4.00	0.00	4.00	16.35
	Financial aid to the Establi-	15.00	15.00	0.00	7.50	1.50	2.50	2.50	0.00	2.50	9.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Direction and Administration	324.00	324.00	0.00	0.00	0.00	0.00	95.00	95.00	0.00	0.00	0.00	0.00
101	Fine Arts Education												
	Fine Arts and Music Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Aid for Good Theatre's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant for Institutions of Bharat Bhaven	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	U.G.C. Grant in aid (Indira Kala Sangeet) to Khairagarh University	30.00	30.00		0.00	0.00		6.00	6.00		0.00	0.00	
	Grant for Art Galleries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of Hindustani Music Centre	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of Fine Art Institution	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Fine Arts Education	30.00	30.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
102	Promotion of Arts & Culture												
	Lata Mangeshkar Award for light Music	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Financial aid to the Establi-	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at	current	prices)	(at 1991- Prices)	
		3	4	5	6	7	8	9	10	11	12
	shment of Iqbal Memorial Centre										
	Financial aid to M.P. Film Development Corporation Ravindra Bhawan	50.00	50.00	0.00	28.35	0.00	0.00	0.00	0.00	0.00	23.7
		45.00	45.00	0.00	44.92	4.00	14.04	14.04	0.00	9.58	46.6
TOTAL for	Promotion of Arts & Culture	99.90	99.90	0.00	94.37	8.75	20.54	20.54	0.00	16.08	95.8
	103 Archaeology										
	Protection of Monuments	44.00	44.00	0.00	0.13	0.00	1.00	0.00	1.00	0.25	0.2
	Excavation Cell	20.00	20.00	0.00	8.88	0.00	0.00	0.00	0.00	0.00	6.9
	Conservation Cell	25.00	25.00	0.00	13.60	7.83	0.00	0.00	0.00	0.00	17.7
TOTAL for	Archaeology	65.86	65.86	0.00	22.61	7.83	1.00	0.00	1.00	0.25	25.0
	105 Public Libraries										
	Public Library	15.00	15.00	0.00	3.87	0.20	2.00	2.00	0.00	0.80	3.8
	Museums Establishment	27.20	27.20	0.00	19.36	4.76	9.75	9.75	0.00	10.32	25.3
	Museum Building	46.50	46.50	0.00	14.50	5.00	5.00	5.00	0.00	5.00	17.8
TOTAL for	Public Libraries	65.64	65.64	0.00	37.73	9.96	16.75	16.75	0.00	16.12	46.5
	107 Museums										
	Museum	50.00	50.00	0.00	21.95	10.72	0.00	0.00	0.00	0.00	25.5

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	shment of Iqbal Memorial Centre													
	Financial aid to M.P. Film Development Corporation Ravindra Bhawan	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
		50.00	50.00	0.00	0.00	0.00		11.00	11.00		0.00	0.00		
TOTAL for	Promotion of Arts & Culture	50.00	50.00	0.00	0.00	0.00		11.00	11.00	0.00	0.00	0.00	0.00	0.00
	103 Archaeology													
	Protection of Monuments Excavation Cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Conservation Cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Archaeology	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	105 Public Libraries													
	Public Library	7.00	7.00		0.00	0.00		1.00	1.00		0.00	0.00		
	Museums Establishment	150.00	150.00		0.00	0.00		30.00	30.00		0.00	0.00		
	Museum Building	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00		
TOTAL for	Public Libraries	162.00	162.00	0.00	0.00	0.00		32.00	32.00	0.00	0.00	0.00	0.00	0.00
	107 Museums													
	Museum	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Display in Museums	20.00	20.00	0.00	23.75	10.61	19.00	19.00	0.00	23.90	42.88
	Grant in Aid	80.00	80.00	0.00	19.23	6.15	9.50	9.50	0.00	9.50	26.39
	Open Air Museums	250.00	250.00	0.00	9.80	0.27	1.00	1.00	0.00	0.00	9.00
	Annual Maintenance of Museums and Monuments	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	1.31
		0.00	0.00	0.00	10.35	11.63	6.00	6.00	0.00	6.47	20.28
TOTAL for	Museums	296.00	296.00	0.00	85.08	39.38	37.50	35.50	2.00	41.87	125.46
	800 Other Expenditure										
	Bhasha Vikas Patrika Prakashan	16.00	16.00	0.00	7.75	0.00	4.00	0.00	4.00	2.00	7.86
	Other Institutions	45.00	45.00	0.00	61.10	71.30	92.50	92.50	0.00	35.00	121.37
	Artist Welfare Fund	10.00	10.00	0.00	3.96	0.66	1.50	1.50	0.00	0.16	3.96
	Grant to Kalidas Academi, Ujjain	50.00	50.00	0.00	20.25	2.00	1.50	1.50	0.00	1.50	19.37
	Auditorium at the Divisional Headquarters	6.00	6.00	0.00	3.75	0.00	0.00	0.00	0.00	0.00	3.17
	Bharat Bhawan Establishment Expenses(Administrative)	25.00	25.00	0.00	14.50	10.55	8.50	8.50	0.00	8.50	25.00
	Grant to Sanskrit Academi	25.00	25.00	0.00	16.00	6.00	6.00	6.00	0.00	6.00	21.46
	Grants to the Social,Cultural & Historical Institutes of the State.	7.00	7.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.72

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Display in Museums	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant in Aid	75.00	75.00		0.00	0.00		12.00	12.00		0.00	0.00	
	Open Air Museums	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Annual Maintenance of Museums and Monuments	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	TOTAL for Museums	75.00	75.00	0.00	0.00	0.00		12.00	12.00	0.00	0.00	0.00	
800	Other Expenditure												
	Bhasha Vikas Patrika Prakashan	15.00	15.00		0.00	0.00		3.00	3.00		0.00	0.00	
	Other Institutions	250.00	250.00		0.00	0.00		44.40	44.40		0.00	0.00	
	Artist Welfare Fund	10.00	10.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Grant to Kalidas Academi, Ujjain	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Auditorium at the Divisional Headquarters	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Bharat Bhawan Establishment Expenses(Administrative)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to Sanskrit Academi	40.00	40.00		0.00	0.00		8.00	8.00		0.00	0.00	
	Grants to the Social,Cultural & Historical Institutes of the State.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-95 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay				Actual Expenditure Total
							Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
	Establishment of Acharya Kul	12.00	12.00	0.00	6.15	1.50	1.50	1.50	0.00	1.50	7.27
	Establishment of the Institution for preserving the original traditions	12.00	12.00	0.00	5.80	1.60	1.60	1.60	0.00	1.60	7.14
	Establishment of Navin Srijan Peeths	10.00	10.00	0.00	4.00	1.25	2.50	2.50	0.00	2.50	6.00
	Sanskrit Natya Mandal	35.00	35.00	0.00	16.00	3.00	3.00	3.00	0.00	3.00	17.82
	Establishment of Manuscripal Musium	12.00	12.00	0.00	6.00	2.00	2.00	2.00	0.00	2.00	7.83
	Development Grant to the Kalidas Academi	15.00	15.00	0.00	8.30	3.00	2.75	2.75	0.00	2.75	10.98
	Development Grant to Ustad Alauddin Khan Sangeet Academi	15.00	15.00	0.00	9.00	4.00	3.00	3.00	0.00	3.00	12.30
	Development Grant to M.P.Kala Parishad	12.00	12.00	0.00	6.00	3.50	2.70	2.70	0.00	2.70	9.26
	Development Grant to Sahitya Parishad	15.00	15.00	0.00	8.25	2.50	2.75	2.75	0.00	2.75	10.47
	Constitution of Art Theatre	25.00	25.00	0.00	14.70	0.00	0.00	0.00	0.00	0.00	12.52
	Establishment of Tulsi Academi	26.00	26.00	0.00	16.50	6.00	6.00	6.00	0.00	6.00	21.91
	Establishment of All India Iqbal Samman	12.00	12.00	0.00	6.25	2.25	2.50	2.50	0.00	2.50	8.44
	Grant for the Creative Art	50.00	50.00	0.00	27.00	10.00	11.50	11.50	0.00	11.50	37.00
	Grant for the Building	40.00	40.00	0.00	12.00	3.45	0.00	0.00	0.00	0.00	12.85

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Establishment of Acharya Kul	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Establishment of the Institu- tion for preserving the ori- ginal traditions	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Establishment of Navin Srijan Peeths	10.00	10.00		0.00	0.00			2.00	2.00		0.00	0.00
	Sanskrit Natya Mandal	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Establishment of Manuscripal Musium	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Development Grant to the Kalidas Academi	42.00	42.00		0.00	0.00			13.50	13.50		0.00	0.00
	Development Grant to Ustad Alauddin Khan Sangeet Academi	35.00	35.00		0.00	0.00			6.00	6.00		0.00	0.00
	Development Grant to M.P.Kala Parishad	50.00	50.00		0.00	0.00			9.50	9.50		0.00	0.00
	Development Grant to Sahitya Parishad	25.00	25.00		0.00	0.00			5.00	5.00		0.00	0.00
	Constitution of Art Theatre	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Establishment of Tulsi Academi	37.00	37.00		0.00	0.00			7.00	7.00		0.00	0.00
	Establishment of All India Iqbal Samman	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Grant for the Creative Art	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Grant for the Building	0.00	0.00		0.00	0.00			0.00	0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Construction to the M.P. Urdu Academi										
	Nutrition Grant to Abhinav Kala Parishad, Bhopal	2.00	2.00	0.00	1.60	0.50	0.55	0.55	0.00	0.55	2.05
	Travelling Expenses to the Members of the National Award Selection Committee	15.00	15.00	0.00	8.90	3.00	3.25	3.25	0.00	3.25	11.68
	Keshav Anniversari Function	4.00	4.00	0.00	2.75	1.00	1.00	1.00	0.00	1.00	3.67
	Grant to Anbhinav Kala Parishad, Indore	2.00	2.00	0.00	1.10	0.45	0.50	0.50	0.00	0.50	1.56
	Grant to Spick Mackay	4.00	4.00	0.00	1.95	0.75	0.75	0.75	0.00	0.75	2.64
	Ustad Alauddin Khan Smriti Sangeet Samaroh	5.00	5.00	0.00	6.00	1.25	2.25	2.25	0.00	2.25	7.27
	Grant for the Duplication of Bharat Bhawan Poorvagriha	3.00	3.00	0.00	2.50	0.80	0.80	0.80	0.00	0.80	3.31
	Grant to Rang Shree Little Balle Troupe	3.00	3.00	0.00	1.45	0.75	0.75	0.75	0.00	0.75	2.20
	Grant for the Construction of Manas Bhawan to Ramcharit Ma- nas Quartes Century Samaroh	6.00	6.00	0.00	4.50	1.50	2.48	2.48	0.00	2.48	6.4
	Grant for the Construction of Manas Bhawan for freedom Fighters Memorial Society	10.00	10.00	0.00	2.20	38.30	5.00	5.00	0.00	22.00	43.2
	Dr.Baba Sahed Ambedkar	5.00	5.00	0.00	2.10	0.00	0.50	0.00	0.50	0.50	2.1

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Constructuion to the M.P.													
	Urdu Academi													
	Nutrition Grant to Abhinav Kala Parishad, Bhopal	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Travelling Expenses to the Members of the National Award Selection Committee	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Keshaw Anniversari Function	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Grant to Anbhinav Kala Parishad, Indore	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Grant to Spick Mackay	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Ustad Alauddin Khan Smriti Sangeet Samaroh	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Grant for the Duplication of Bharat Bhawan Poorvagriha	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Grant to Rang Shree Little Balle Troupe	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Grant for the Construction of Manas Bhawan to Ramcharit Ma- nas Quartes Century Samaroh	10.00	10.00		0.00	0.00		2.50	2.50		0.00		0.00	
	Grant for the Construction of Manas Bhawan for freedom Fighters Memorial Society	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Dr.Baba Sahed Ambedkar	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Memorial Society, Mhow, Century Samaroh										
	Maintenance of Bharat Bhawan	3.00	3.00	0.00	5.00	1.50	7.50	7.50	0.00	6.92	9.72
	Investment in the Share Capital of M.P. Film Dev. Corporation	3.00	3.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	5.12
	Nimar Utasv at Maheshwar	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.00	0.25	0.34
	Kalidass samaroh at Maheshwar	0.00	0.00	0.00	0.00	1.00	0.15	0.15	0.00	0.15	0.80
	Dalit Sahitya Academy, Ujjain	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	5.00	6.80
	National/State Samman	0.00	0.00	0.00	0.00	5.40	6.00	6.00	0.00	6.00	7.70
	Grant for Mahatma Gandhi 125th Janm Shatabdi	0.00	0.00	0.00	0.00	35.00	30.00	30.00	0.00	30.00	44.30
	Grant for Muti Arts Cultural complex at Gwalior	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	33.90
	Estt. of shilpi Gram at Khajuraho	0.00	0.00	0.00	0.00	17.50	0.00	0.00	0.00	17.50	23.70
	Ustad Hafeez Ali Memorial Trust	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	25.00	19.90
	Nethaji Subhash Chandra Bose Birth Centinery Committee	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	6.50
	Grant to Non-Govt. Instituti- ons	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Memorial Society, Mhow, Century Samaroh												
	Maintenance of Bharat Bhawan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Investment in the Share Capital of M.P. Film Dev. Corporation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Nimar Utasv at Maheshwar	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Kalidass samaroh at Maheshwar	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Dalit Sahitya Academy, Ujjain	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	National/State Samman Grant for Mahatma Gandhi	150.00	150.00		0.00	0.00		31.30	31.30		0.00	0.00	
	125th Jann Shatabdi Grant for Muti Arts Cultural complex at Gwalior	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of shilpi Gram at Khajuraho	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Ustad Hafeez Ali Memorial Trust	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Nethaji Subhash Chandra Bose Birth Centinery Committee	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to Non-Govt. Instituti- ons	50.00		50.00	0.00		0.00	12.30		12.30	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Building Construction for Freedom Fighter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant for Samaroh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Contribution to the fund for hindi and other State Languages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Travelling expences to the members of Slection Committee of National Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant for Govt. Sammtti	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	399.60	399.60	0.00	321.31	278.51	232.53	218.03	14.50	255.61	630.97
TOTAL for	ART & CULTURE	1537.72	1537.72	0.00	1015.28	512.05	500.06	479.06	21.00	487.94	1523.26
01 000 001	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Building Construction for Freedom Fighter	10.00		10.00	10.00		10.00	5.00		5.00	5.00		5.00
	Maintenance of Building	35.00		35.00	0.00		0.00	7.00		7.00	0.00		0.00
	Grant for Samaroh	150.00		150.00	0.00		0.00	45.50		45.50	0.00		0.00
	Contribution to the fund for hindi and other State Languages	5.00		5.00	0.00		0.00	3.00		3.00	0.00		0.00
	Travelling expences to the members of Slection Committee of National Award	20.00		20.00	0.00		0.00	3.00		3.00	0.00		0.00
	Grant for Govt. Sammtti	100.00		100.00	0.00		0.00	30.00		30.00	0.00		0.00
TOTAL for	Other Expenditure	1044.00	674.00	370.00	10.00	0.00	10.00	240.00	134.20	105.80	5.00	0.00	5.00
TOTAL for	ART & CULTURE	1685.00	1315.00	370.00	10.00	0.00	10.00	396.00	290.20	105.80	5.00	0.00	5.00
01 000 001	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative* Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991- Prices)	
1	2	3	4	5	6	7	8	9	10	11	12
	Archeology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Public Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Museums	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000											
	Social Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Arts Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Archives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Archives	32.00	32.00	0.00	17.38	6.10	14.00	14.00	0.00	14.52	28.24
	Setting of Micro Film Unit	0.00	0.00	0.00	0.00	0.00	0.85	0.00	0.85	0.00	0.00
TOTAL for		23.68	23.68	0.00	17.38	6.10	14.85	14.00	0.85	14.52	28.24

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Archeology	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
105	Public Library	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
107	Museums	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 000													
	Social Services	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Arts Culture	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104													
	Archives	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Archives	23.00	23.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Setting of Micro Film Unit	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		23.00	23.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for		23.68	23.68	0.00	17.38	6.10	14.85	14.00	0.85	14.52	28.24
03 000											
101											
Arts and Culture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education of fine Arts		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102											
Development of Art and Culture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110											
Publication		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800											
Other Expenditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for		23.00	23.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
03 000													
101													
Arts and Culture		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Education of fine Arts		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102													
Development of Art and Culture		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
110													
Publication		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
800													
Other Expenditure		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Other Expenditure		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Actual Expenditure Total (at 1991- Prices)	Cumulative Expenditure in 8th Pl Total (at 1991- Prices)
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12
04 000											
110											
	Art & Culture Survey Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Gazetteer & Statistical Memories	198.00	198.00	0.00	95.94	34.16	63.00	63.00	0.00	50.47	137.37
TOTAL for		146.52	146.52	0.00	95.94	34.16	63.00	63.00	0.00	50.47	137.37
TOTAL for		146.52	146.52	0.00	95.94	34.16	63.00	63.00	0.00	50.47	137.37
TOTAL for	ART & CULTURE	1707.92	1707.92	0.00	1128.60	552.31	577.91	556.06	21.85	552.93	1688.86
TOTAL for	EDUCATION	74372.22	64348.99	10023.23	58038.84	24457.91	30058.41	29496.80	561.61	28979.34	84461.96
22 0000 00 000											
2210 00 000	MEDICAL & PUBLIC HEALTH										
01 000	Urban Health Services - Allopathy										
	Urban Health Services-Allopat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
04 000													
110													
	Art & Culture Survey Statistics	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Gazetteer & Statistical Memories	278.00	278.00		0.00	0.00		43.00	43.00		0.00		0.00
TOTAL for		278.00	278.00	0.00	0.00	0.00	0.00	43.00	43.00	0.00	0.00	0.00	0.00
TOTAL for		278.00	278.00	0.00	0.00	0.00	0.00	43.00	43.00	0.00	0.00	0.00	0.00
TOTAL for	ART & CULTURE	1986.00	1616.00	370.00	10.00	0.00	10.00	444.00	338.20	105.80	5.00	0.00	5.00
TOTAL for	EDUCATION	193230.00	20012.42	173217.58	6746.00	5076.00	1670.00	50370.00	7234.20	43135.80	2405.95	2400.95	5.00
22 0000 00 000													
2210 00 000	MEDICAL & PUBLIC HEALTH												
01 000	Urban Health Services - Allopathy												
	Urban Health Services-Allopat	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	hy										
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Urban Health Services Allocated by 110 Hospitals & Dispensaries	6103.00	3969.00	2134.00	2773.01	1061.86	954.17	954.17	0.00	840.37	3610.14
102	Employees' State Insurance Scheme										
	Employee's State Insurance Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee's State Insurance Schemes	277.00	277.00	0.00	144.17	88.15	62.65	62.65	0.00	69.50	225.16
TOTAL for	Employees' State Insurance Scheme	204.98	204.98	0.00	144.17	88.15	62.65	62.65	0.00	69.50	225.16
	110 Hospitals & Dispensaries										
	Hospitals & Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hospitals attached to Medical Colleges	4627.50	2177.50	2955.00	1102.12	574.80	460.05	460.05	0.00	386.02	1564.57
	Cancer Hospitals	263.00	33.00	230.00	51.26	7.66	1.20	1.20	0.00	0.31	48.87
	Chacha Nehru Hospital	210.00	190.00	20.00	101.94	54.62	57.00	57.00	0.00	51.22	156.87
	Centres of Excellence in Medical Colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	hy												
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Urban Health Services Allocated by 110 Hospitals & Dispensaries	8742.00	8742.00		240.00	240.00		756.00	756.00		30.00		
	102 Employees' State Insurance Scheme												
	Employee's State Insurance Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Employee's State Insurance Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Employees' State Insurance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	110 Hospitals & Dispensaries												
	Hospitals & Dispensaries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Hospitals attached to Medical Colleges	1300.00	1300.00		300.00	300.00		320.00	320.00		0.00	0.00	
	Cancer Hospitals	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Chacha Nehru Hospital	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Centres of Excellence in Medical Colleges	400.00		400.00	100.00		100.00	50.00		50.00	20.00		20.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Regional Institute of Oonathomology at Bhopal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sanjay Gandhi Hospital, Rewa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Hospitals & Dispensaries	3774.37	1776.37	2371.70	1255.32	637.08	518.25	518.25	0.00	437.55	1770.26
TOTAL for	Urban Health Services - Allopathy	8495.57	4918.41	3950.86	4172.50	1787.09	1535.07	1535.07	0.00	1347.42	5605.56
02 000	Urban Health Services - Other Systems of Medicine										
101	Ayurveda										
	Strengthening & Increase of beds in hospital attached Ayurvedic Colleges	200.00	88.00	112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation the post of Ayurvedic Specialists in rest hospital	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Directorate of ISMA&H	150.00	95.00	55.00	20.02	10.00	0.00	0.00	0.00	13.35	32.32
	Strengthening of Divisional and District Aurvedic offices	550.00	387.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Div. office at Bastar & Strengthening of other Div. & Dist. Office	50.00	0.00	50.00	22.73	0.19	0.00	0.00	0.00	0.64	17.81

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Regional Institute of Ophthalmology at Bhopal	100.00		100.00	30.00		30.00	20.00		20.00	5.00		5.00
	Sanjay Gandhi Hospital, Rewa	1400.00		1400.00	1400.00		1400.00	500.00		500.00	500.00		500.00
TOTAL for	Hospitals & Dispensaries	3200.00	1300.00	1900.00	1830.00	300.00	1530.00	890.00	320.00	570.00	525.00	0.00	525.00
TOTAL for	Urban Health Services - Allopathy	11942.00	10042.00	1900.00	2070.00	540.00	1530.00	1646.00	1076.00	570.00	555.00	30.00	525.00
02 000 Urban Health Services - Other Systems of Medicine													
101 Ayurveda													
	Strengthening & Increase of beds in hospital attached Ayurvedic Colleges	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation of the post of Ayurvedic Specialists in rest hospital	5.00	5.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Strengthening of Directorate of ISMA&H	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Strengthening of Divisional and District Ayurvedic offices	65.00	65.00		0.00	0.00		13.00	13.00		0.00	0.00	
	Establishment of Div. office at Bastar & Strengthening of other Div. & Dist. Office	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay (at current prices)		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Estt. of Directorate of Medical Education of ISMH	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Phy.	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Ayurvedic Hospital & Dispensaries	350.00	220.00	130.00	34.43	5.26	0.00	0.00	0.00	9.38	37.77
TOTAL for	Ayurveda	1015.28	584.60	430.68	77.18	15.45	0.00	0.00	0.00	23.37	87.90
	102 Homeopathy										
	Strengthening of Homeopathic Hospital attached to College	50.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00	22.79	14.97
	Strengthening of Homeopathic Hospitals & dispensaries	175.00	150.00	25.00	47.07	35.19	0.00	0.00	0.00	26.22	80.74
TOTAL for	Homeopathy	166.50	125.80	40.70	47.07	35.19	0.00	0.00	0.00	49.01	95.71
TOTAL for	Urban Health Services - Other Systems of Medicine	1181.78	710.40	471.38	124.25	50.64	0.00	0.00	0.00	72.38	183.60
	03 000 Rural Health Services - Allopathy										
	Basic Minimum Services	15495.00	10092.50	5402.50	7399.18	2765.98	5012.82	5012.82	0.00	4269.81	10826.09
TOTAL for	Rural Health Services -	11466.30	7468.45	3997.85	7399.18	2765.98	5012.82	5012.82	0.00	4269.81	10826.09

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Estt. of Directorate of Medical Education of ISMH	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Development of Phy.	45.00	45.00		0.00	0.00		12.00	12.00		0.00	0.00	
	Strengthening of Ayurvedic Hospital & Dispensaries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Ayurveda	140.00	140.00	0.00	0.00	0.00	0.00	32.00	32.00	0.00	0.00	0.00	0.00
	102 Homaeopathy												
	Strengthening of Homeopathic Hospital attached to College	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening of Homeopathic Hospitals & dispensaries	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Homaeopathy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Urban Health Services - Other Systems of Medicine	140.00	140.00	0.00	0.00	0.00	0.00	32.00	32.00	0.00	0.00	0.00	0.00
	03 000 Rural Health Services - Allopathy												
	Basic Minimum Services	33005.00	33005.00		18328.00	18328.00		5604.00	5604.00		3150.00		
TOTAL for	Rural Health Services -	33005.00	33005.00	0.00	18328.00	18328.00	0.00	5604.00	5604.00	0.00	3150.00	3150.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total (at current prices)	Actual Expenditure Total		
		3	4	5	6	7	8	9	10	11	12
	Allopathy										
04 000	Rural Health Services - Other Systems of Medicines										
101	Ayurveda										
	Strengthening & Opening of Ayurvedic Dispensary	600.00	500.00	100.00	192.43	112.19	0.00	0.00	0.00	131.05	322.29
	Strengthening Of Ayurvedic Dispensary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Ayurveda	444.00	370.00	74.00	192.43	112.19	0.00	0.00	0.00	131.05	322.29
102	Homeopathy										
	Strengthening & opening of Homeopathic Disp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening & opening of Homeopathic Dispensary	150.00	150.00	0.00	114.26	69.33	0.00	0.00	0.00	77.56	193.53
	Special plan for treatment Panch-karm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provision of Medicine Plan for provision of Dai Kit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Homeopathy	111.00	111.00	0.00	114.26	69.33	0.00	0.00	0.00	77.56	193.53

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay		of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Allopathy												
04 000	Rural Health Services - Other Systems of Medicines												
101	Ayurveda												
	Strengthening & Opening of Ayurvedic Dispensry	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Strengthening Of Ayurvedic Dispensry	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Ayurveda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Homoeopathy												
	Strengthening & opening of Homeopathic Disp.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Strengthening & opening of Homeopathic Dispensry	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Special plan for treatment Panch-karm	15.00		15.00	0.00		0.00	3.00		3.00	0.00		0.00
	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provsion of Medicine	90.00		90.00	0.00		0.00	19.00		19.00	0.00		0.00
	Plan for provsion of Dai Kit	10.00		10.00	0.00		0.00	2.00		2.00	0.00		0.00
TOTAL for	Homoeopathy	115.00	0.00	115.00	0.00	0.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	103 Unani										
	Estt. of Unani Dispensary	150.00	150.00	0.00	35.81	10.87	0.00	0.00	0.00	14.65	46.61
	Estt. Of Unani Dispensary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Unani	111.00	111.00	0.00	35.81	10.87	0.00	0.00	0.00	14.65	46.61
	200 Others Systems										
	Estt. of Homeopathic Epidemic Research Centre	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Expenditure	218.00	218.00	0.00	24.70	0.34	0.00	0.00	0.00	0.00	19.21
	Post Graduate Trg.in Existing Colleges	170.00	150.00	20.00	22.18	26.68	0.00	0.00	0.00	29.52	54.97
	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Others Systems	301.92	287.12	14.80	46.88	27.02	0.00	0.00	0.00	29.52	74.19
TOTAL for	Rural Health Services - Other Systems of Medicines	967.92	879.12	88.80	389.38	219.41	0.00	0.00	0.00	252.78	636.62
	05 000 Medical Education, Training & Research										
	101 Ayurveda										
	Improvement of Ayurvedic	243.00	163.00	80.00	1.40	1.29	0.00	0.00	0.00	40.34	28.47

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	103 Unani													
	Estt. of Unani Dispensary	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Estt. Of Unani Dispensary	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Unani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200 Others Systems													
	Estt. of Homeopathic Epidemic Research Centre	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Capital Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Post Graduate Trg.in Existing Colleges	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
	Others	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL for	Others Systems	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Rural Health Services - Other Systems of Medicines	115.00	0.00	115.00	0.00	0.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	0.00
	05 000 Medical Education, Training & Research													
	101 Ayurveda													
	Improvement of Ayurvedic	50.00	50.00		0.00	0.00		10.00	10.00		0.00	0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Colleges										
	Research in Ayurvedic Colleges (start the trg. of Compounders & Daies)	50.00	50.00	0.00	7.59	7.60	0.00	0.00	0.00	9.03	17.03
	Post Graduate Training	25.00	0.00	25.00	43.02	36.73	0.00	0.00	0.00	0.00	63.45
	Improvement of Principal Offices	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Funds for Educational/ Professional Tour/Seminars	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ayurveda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Ayurveda	273.80	157.62	116.18	52.01	45.62	0.00	0.00	0.00	49.37	108.96
	102 Homæopathy										
	Strengthening of Homeopathic Colleges	250.00	250.00	0.00	23.99	10.19	0.00	0.00	0.00	13.36	35.54
	Grant in Aid to Homeopathic Colleges Parishad/Ayurvedic Board etc.	50.00	50.00	0.00	27.10	3.39	0.00	0.00	0.00	0.00	24.93
	Homeopathy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Homæopathy	222.00	222.00	0.00	51.09	13.58	0.00	0.00	0.00	13.36	60.47

103 Unani

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Colleges												
	Research in Ayurvedic Colleges (start the trg. of Compounders & Daies)	5.00	5.00		0.00	0.00		3.00	3.00		0.00	0.00	
	Post Graduate Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Improvement of Principal Offices	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Funds for Educational/ Professional Tour/Seminars	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Ayurveda	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Ayurveda	55.00	55.00	0.00	0.00	0.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	102 Homeopathy												
	Strengthening of Homeopathic Colleges	14.00	14.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Grant in Aid to Homeopathic Colleges Parishad/Ayurvedic Board etc.	50.00	50.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Homeopathy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Homeopathy	64.00	64.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	103 Unani												

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan, Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Establishment of Unnani College & Hospital	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in Aid to Private Unani Colleges/Stipend to Students Unani	10.00	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.76
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Unani	44.40	7.40	37.00	1.00	0.00	0.00	0.00	0.00	0.00	0.76
105	Allopathy										
	Allopathy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Directorate, Medical Education	116.25	70.00	46.25	31.39	13.96	17.60	17.60	0.00	14.70	45.26
	Creation of Post as per Recommendation of MCI	1129.50	324.00	300.50	548.76	177.83	189.20	189.20	0.00	239.72	761.29
	Dental College	79.50	22.00	57.50	10.30	7.66	8.45	8.45	0.00	8.31	19.81
	College of Nursing	107.50	8.50	99.00	5.17	1.52	1.75	1.75	0.00	0.64	5.57
	Peripher Limb Fitting Centres	20.75	0.00	20.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AIDS Control Programme	0.00	0.00	0.00	0.00	0.00	398.45	0.00	398.45	284.32	186.73
	Construction of Hostel in Medical College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Trauma Centres Bhopal/Indore	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Oncology Wing Gwalior/Raipur/ Rewa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Establishment of Unnani College & Hospital	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant in Aid to Private Unani Colleges/Stipend to Students Unani	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Unani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Allopathy												
	Allopathy	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Directorate, Medical Education	60.00	60.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Creation of Post as per Recommendation of MCI	77.00		77.00	0.00		0.00	10.00		10.00	0.00		0.00
	Dental College	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	College of Nursing	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Peripher Limb Fitting Centres	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	AIDS Control Programme	2302.00	2302.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00
	Construction of Hostel in Medical College	400.00		400.00	400.00		400.00	100.00		100.00	100.00		100.00
	Trauma Centres Bhopal/Indore	337.00		337.00	337.00		337.00	0.00		0.00	0.00		0.00
	Oncology Wing Gwalior/Raipur/ Rewa	450.00		450.00	450.00		450.00	0.00		0.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
TOTAL for	Allopathy	1075.59	314.13	387.76	595.62	200.97	615.45	217.00	398.45	547.69	1018.66
TOTAL for	Medical Education, Training & Research	1615.79	701.15	540.94	699.72	260.17	615.45	217.00	398.45	610.42	1188.85
	06 000 Public Health										
	001										
	Direction & Administration	0.00	0.00	0.00	23.56	0.00	0.00	0.00	0.00	0.00	17.88
	Direction and Administration	0.00	0.00	0.00	0.00	82.70	15.00	15.00	0.00	16.92	69.23
TOTAL for		0.00	0.00	0.00	23.56	82.70	15.00	15.00	0.00	16.92	87.11
	003 Training										
	Training	304.00	104.00	200.00	31.84	12.92	12.80	12.80	0.00	12.11	43.57
	Human Resources Development										
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Training	224.96	76.96	148.00	31.84	12.92	12.80	12.80	0.00	12.11	43.57
	101 Prevention & Control of Diseases										
	Prevention & Control of Communicable Diseases	6063.00	6023.00	40.00	4792.01	1891.42	1819.18	1819.18	0.00	1919.37	6582.00
	Prevention & Control of	370.00	170.00	200.00	115.70	173.22	148.15	148.15	0.00	134.94	306.65

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Allopathy	3626.00	2362.00	1264.00	1187.00	0.00	1187.00	110.00	0.00	110.00	100.00	0.00	100.00
TOTAL for	Medical Education, Training & Research	3745.00	2481.00	1264.00	1187.00	0.00	1187.00	135.00	25.00	110.00	100.00	0.00	100.00
	06 000 Public Health												
	001												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 Training												
	Training	825.00	825.00		0.00	0.00		275.00	275.00		0.00		
	Human Resources Development												
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Training	825.00	825.00	0.00	0.00	0.00	0.00	275.00	275.00	0.00	0.00	0.00	0.00
	101 Prevention & Control of Diseases												
	Prevention & Control of	5393.00	5393.00		0.00	0.00		1012.00	1012.00		0.00		
	Communicable Diseases												
	Prevention & Control of	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Diseases Prevention & Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Prevention & Control of Diseases	4760.42	4582.82	177.60	4907.71	2064.64	1967.33	1967.33	0.00	2054.31	6888.66
	102 Prevention Of Food Adulteration										
	Prevention Of Food adultra- tion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Prevention of Food Adultrtion	194.00	140.00	54.00	84.36	21.65	16.00	16.00	0.00	12.82	93.80
	Estt. of training Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Prosecution & Court work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Prevention Of Food Adulteration	143.56	103.60	39.96	84.36	21.65	16.00	16.00	0.00	12.82	93.80
	104 Drug Control										
	Drugs Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Drungs Control	429.00	165.00	264.00	144.86	21.54	61.40	61.40	0.00	47.45	166.49
	Drugs Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Test of Drugs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Diseases													
	Prevention & Control	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Prevention & Control of Diseases	5393.00	5393.00	0.00	0.00	0.00	0.00	1012.00	1012.00	0.00	0.00	0.00	0.00	0.00
	102 Prevention Of Food Adulteration													
	Prevention Of Food adultra- tion	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Prevention of Food Adultrtion	60.00	60.00		0.00	0.00		12.00	12.00		0.00	0.00		
	Estt. of training Cell	29.00		29.00	0.00		0.00	5.80		5.80	0.00			0.00
	Strengthening of Prosecution & Court work	21.00		21.00	0.00		0.00	4.20		4.20	0.00			0.00
TOTAL for	Prevention Of Food Adulteration	110.00	60.00	50.00	0.00	0.00	0.00	22.00	12.00	10.00	0.00	0.00	0.00	0.00
	104 Drug Control													
	Drugs Control	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Drugs Control	119.00	119.00		0.00	0.00		27.00	27.00		0.00	0.00		
	Drugs Control	5.00		5.00	0.00		0.00	1.00		1.00	0.00			0.00
	Special Test of Drugs	0.00		0.00	0.00		0.00	0.00		0.00	0.00			0.00

Code No,	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay				Actual Expenditure Total
							Total	Continuing Schemes	New Schemes		
1	2	(at 1991-92 prices)			6	7	(at current prices)			11	12
TOTAL for	Drug Control	317.46	122.10	195.36	144.86	21.54	61.40	61.40	0.00	47.45	166.49
	290										
	Other Health Schemes-TB Control Programme	315.00	235.00	80.00	76.83	0.00	0.00	0.00	0.00	0.00	64.73
	800 Other Expenditure										
	Construction Of Office Build- ing Staff Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Office Building/Staff Quarters etc.	185.00	30.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Externally Aided projects (Ganida)	681.00	681.00	0.00	391.47	5.58	14.07	14.07	0.00	5.05	333.10
	State Share to Family Welfare Programme	0.00	0.00	0.00	640.34	253.94	205.00	205.00	0.00	179.44	834.49
	Model Provision for Singhasth	50.00	50.00	0.00	45.60	0.00	0.00	0.00	0.00	0.00	41.64
	Blindness Eradication Program me funded by World Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10% State Share for IPP - 6	0.00	0.00	0.00	0.00	103.54	50.00	50.00	0.00	49.34	105.17
TOTAL for	Other Expenditure	677.84	563.14	114.70	1077.41	363.06	269.07	269.07	0.00	233.83	1314.40
TOTAL for	Public Health	6357.34	5622.52	734.82	6346.57	2566.51	2341.60	2341.60	0.00	2377.44	8658.76

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Drug Control	124.00	119.00	5.00	0.00	0.00	0.00	28.00	27.00	1.00	0.00	0.00	0.00
	200												
	Other Health Schemes-TB Control Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	800 Other Expenditure												
	Construction Of Office Build- ing Staff Qurt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Office Building/Staff Quarters etc.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Externally Aided projects (Danida)	388.00	388.00		0.00	0.00		122.00	122.00		0.00	0.00	
	State Share to Family Welfare Programme	1000.00	1000.00		0.00	0.00		356.00	356.00		0.00		
	Nodel Provision for Singhasth	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Blindness Eradication Program me funded by World Bank	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	10% State Share for IPP - 6	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Expenditure	1388.00	1388.00	0.00	0.00	0.00	0.00	478.00	478.00	0.00	0.00	0.00	0.00
TOTAL for	Public Health	7840.00	7785.00	55.00	0.00	0.00	0.00	1815.00	1804.00	11.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
		(at 1991-92 prices)			(at Current Prices)		(at current prices)			(at 1991-92 Prices)	
80 000	General										
004	Health Statistics & Evaluation										
	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Health Statistics & Evaluation	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Health Statistics & Evaluation	5.92	0.00	5.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	General	5.92	0.00	5.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	MEDICAL & PUBLIC HEALTH	30090.62	20300.05	9790.57	19131.60	7649.80	9504.94	9106.49	398.45	8930.25	27099.49
23 0000 00 000	WATER SUPPLY & SANITATION										
2215 00 000	WATER SUPPLY AND SANITATION										
	Water supply And Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	WATER SUPPLY AND SANITATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	WATER SUPPLY AND SANITATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
80 000	General												
004	Health Statistics & Evaluation												
	General	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Health Statistics & Evaluation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Health Statistics & Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	MEDICAL & PUBLIC HEALTH	56787.00	53453.00	3334.00	21585.00	18868.00	2717.00	9256.00	8541.00	715.00	3805.00	3180.00	625.00
23 0000 00 000	WATER SUPPLY & SANITATION												
2215 00 000	WATER SUPPLY AND SANITATION												
	Water supply And Sanitation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	WATER SUPPLY AND SANITATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	WATER SUPPLY AND SANITATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
01 000	Water Supply										
	Water supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration										
	Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	1420.00	1275.00	145.00	729.51	325.40	407.40	407.40	0.00	363.90	1070.15
TOTAL for	Direction and Administration	1050.80	943.50	107.30	729.51	325.40	407.40	407.40	0.00	363.90	1070.15
003	Training										
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training	110.00	100.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Training	81.40	74.00	7.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
004	Research										
	Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research	110.00	100.00	10.00	2.23	0.10	10.00	10.00	0.00	0.00	1.95
TOTAL for	Research	81.40	74.00	7.40	2.23	0.10	10.00	10.00	0.00	0.00	1.95

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	01 000 Water Supply Water supply	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration Direction And Administration Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
		2600.00	2600.00		0.00	0.00		600.00	600.00		0.00		0.00
TOTAL for	Direction and Administration	2600.00	2600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
	003 Training Training Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 Research Research Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	005 Survey & Investigation										
	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Survey & Investigation	550.00	493.00	57.00	180.72	73.30	70.00	70.00	0.00	67.79	247.05
TOTAL for	Survey & Investigation	407.00	364.82	42.18	180.72	73.30	70.00	70.00	0.00	67.79	247.05
	052 Machinery & Equipment										
	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery & Equipments	600.00	540.00	60.00	238.55	188.55	127.25	127.25	0.00	87.55	390.53
TOTAL for	Machinery & Equipment	444.00	399.60	44.40	238.55	188.55	127.25	127.25	0.00	87.55	390.53
	101 Urban Water Supply Programmes										
	Rural water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Urban Water Supply Schemes	18276.00	14276.00	4000.00	7899.25	2290.18	2875.90	2875.90	0.00	1350.10	9090.46
TOTAL for	Urban Water Supply Programmes	13524.24	10564.24	2960.00	7899.25	2290.18	2875.90	2875.90	0.00	1350.10	9090.46
	102 Rural Water Supply Programmes (RWSP)										
	Rural Water Supply Prog.	21347.00	21347.00	0.00	13241.10	5649.94	6926.53	6926.53	0.00	6789.96	19355.99
	Urban Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Rural Water Supply Programmes (RWSP)	15796.78	15796.78	0.00	13241.10	5649.94	6926.53	6926.53	0.00	6789.96	19355.99

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	005 Survey & Investigation												
	Survey & Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Survey & Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery & Equipment												
	Machinery & Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Machinery & Equipments	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101 Urban Water Supply Programmes												
	Rural water Supply	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Urban Water Supply Schemes	27621.53	27621.53		27621.53	27621.53		5706.00	5706.00		5706.00	5706.00	
TOTAL for	Urban Water Supply Programmes	27621.53	27621.53	0.00	27621.53	27621.53	0.00	5706.00	5706.00	0.00	5706.00	5706.00	0.00
	102 Rural Water Supply Programmes (RWSP)												
	Rural Water Supply Prog.	32825.90	32825.90		79876.90	79876.90		6828.00	6828.00		15489.50	15489.50	
	Urban Water Supply	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Rural Water Supply Programmes (RWSP)	32825.90	32825.90	0.00	79876.90	79876.90	0.00	6828.00	6828.00	0.00	15489.50	15489.50	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Water Supply	31385.62	28216.94	3168.68	22291.36	8527.47	10417.08	10417.08	0.00	8659.30	30156.13
	02 000 Sewerage & Sanitation										
	Sewerage & Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Sewerage & Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	100.00	80.00	20.00	23.56	0.00	2.00	0.00	2.00	2.00	21.99
TOTAL for	Direction & Administration	74.00	59.20	14.80	23.56	0.00	2.00	0.00	2.00	2.00	21.99
	003 Training										
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training	10.00	8.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Training	7.40	5.92	1.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 Research										
	Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research	10.00	8.00	2.00	1.08	0.00	0.00	0.00	0.00	0.00	0.91

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Water Supply	63047.43	63047.43	0.00	107498.43	107498.43	0.00	13134.00	13134.00	0.00	21195.50	21195.50	0.00
	02 000 Sewerage & Sanitation												
	Sewerage & Sanitation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Sewerage & Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 Training												
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 Research												
	Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Research	7.40	5.92	1.48	1.08	0.00	0.00	0.00	0.00	0.00	0.91
	005 Survey & Investigation										
	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Survey & Investigation	40.00	33.00	7.00	6.25	0.00	2.00	0.00	2.00	1.90	6.73
TOTAL for	Survey & Investigation	29.60	24.42	5.18	6.25	0.00	2.00	0.00	2.00	1.90	6.73
	052 Machinery & Equipment										
	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery & Equipment	50.00	41.00	9.00	10.09	0.00	2.75	0.00	2.75	2.50	10.47
TOTAL for	Machinery & Equipment	37.00	30.34	6.66	10.09	0.00	2.75	0.00	2.75	2.50	10.47
	105 Sanitation Services										
	Rural sanitation Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Urban Sanitation Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Sanitation Programme	1500.00	1500.00	0.00	669.06	501.85	357.00	357.00	0.00	429.20	1155.03
	Urban Sewerage Programmes	4571.00	3471.00	1100.00	865.10	229.86	386.00	386.00	0.00	134.00	980.01
	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Guineaworm Eradication Prog.	0.00	0.00	0.00	49.55	20.78	0.00	0.00	0.00	0.00	52.21
	Centrally Rural Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
TOTAL for	Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 Survey & Investigation													
	Survey & Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Survey & Investigation	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery & Equipment													
	Machinery & Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Machinery & Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	105 Sanitation Services													
	Rural sanitation Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Urban Sanitation Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Rural Sanitation Programme	1500.00	1500.00		3000.00	3000.00		300.00	300.00		600.00	600.00		
	Urban Sewerage Programmes	1500.00	1500.00		1500.00	1500.00		300.00	300.00		300.00	300.00		
	Centrally Sponsored Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Guineaworm Eradication Prog.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Centrally Rural Sanitation	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at	Continuing Schemes	New Schemes	prices)	(at 1991-92 Prices)
		2	3	4	5	6	7	8	9	10	11

Prog. *											

TOTAL for	Sanitation Services	4492.54	3678.54	814.00	1583.71	752.49	743.00	743.00	0.00	563.20	2187.26

800	Other Expenditure (Central Sector Schemes)										
	Central Sector Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accelerated Urban Water Supply Programme	0.00	0.00	0.00	0.00	157.73	200.00	200.00	0.00	506.00	443.17
	Technology Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Monitoring Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Laboratories	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00
	Installation of Computers	0.00	0.00	0.00	0.00	10.50	13.20	13.20	0.00	3.58	9.73
	Flouride Effectuated Villages (Jhabua)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation of alternative sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Execution of 4 PWSS in Shivpuri district	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Installation of HPDF plant in Shivpuri district	0.00	0.00	0.00	0.00	0.86	0.00	0.00	0.00	0.00	0.60
	I.E.C. cell/HRD cell	0.00	0.00	0.00	0.00	0.58	0.00	0.00	0.00	0.00	0.41
	Fluorosis control Programme	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	71.52	46.97

TOTAL for	Other Expenditure (Central	0.00	0.00	0.00	0.00	169.67	303.20	213.20	90.00	581.10	500.88

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Prog.												
TOTAL for	Sanitation Services	3000.00	3000.00	0.00	4500.00	4500.00	0.00	600.00	600.00	0.00	900.00	900.00	0.00
	800 Other Expenditure (Central Sector Schemes)												
	Central Sector Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Accelerated Urban Water Supply Programme	4181.47	4181.47		8287.94	8287.94		877.00	877.00		1884.00	1884.00	
	Technology Mission Monitoring Cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of Laboratories	683.10	683.10		873.60	873.60		110.00	110.00		230.00	230.00	
	Installation of Computers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Flouride Effected Villages (Jhabua)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation of alternative sources	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Execution of 4 PWSS in Shivpuri district	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Installation of HPDF plant in Shivpuri district	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	I.E.C. cell/HRD cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Fluorosis control Programme	1585.00	1585.00		3375.00	3375.00		130.00	130.00		220.00	220.00	
TOTAL for	Other Expenditure (Central	6449.57	6449.57	0.00	12536.54	12536.54	0.00	1117.00	1117.00	0.00	2334.00	2334.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Sector Schemes)												
TOTAL for	Sewerage & Sanitation	9449.57	9449.57	0.00	17036.54	17036.54	0.00	1717.00	1717.00	0.00	3234.00	3234.00	0.00
TOTAL for	WATER SUPPLY AND SANITATION	72497.00	72497.00	0.00	124534.97	124534.97	0.00	14851.00	14851.00	0.00	24429.50	24429.50	0.00
2216 00 000	HOUSING												
001	Rental Housing Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	HOUSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 000	Govt. Residential Buildings												
106	General Pool Accommodation Construction of houses for Govt. employee	1467.00	1467.00		1467.00	1467.00		300.00	300.00		300.00	300.00	
TOTAL for	General Pool Accommodation	1467.00	1467.00	0.00	1467.00	1467.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	107 Police Housing										
	Police Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Housing-Police Housing	0.00	0.00	0.00	1200.00	700.00	1100.00	1100.00	0.00	1100.00	2125.18
TOTAL for	Police Housing	0.00	0.00	0.00	1200.00	700.00	1100.00	1100.00	0.00	1100.00	2125.18
TOTAL for	Govt. Residential Buildings	1707.92	1707.92	0.00	1367.19	886.62	1100.00	1100.00	0.00	1100.00	2399.60
	02 000 Urban Housing										
	103 Assistance to M.P. Housing Board										
	Housing Urban Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Urban Housing - M.P. Housing Board	5769.00	5769.00	0.00	2465.46	680.00	509.32	509.32	0.00	9028.00	8485.38
TOTAL for	Assistance to M.P. Housing Board	4269.06	4269.06	0.00	2465.46	680.00	509.32	509.32	0.00	9028.00	8485.38
	03 000 Rural Housing										
	001										
	Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Gramin Awas Yojana (Rural -Housing)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	107 Police Housing													
	Police Housing	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Housing-Police Housing	9079.00	9079.00		0.00	0.00		1800.00	1800.00		0.00	0.00		
TOTAL for	Police Housing	9079.00	9079.00	0.00	0.00	0.00	0.00	1800.00	1800.00	0.00	0.00	0.00	0.00	
TOTAL for	Govt. Residential Buildings	10546.00	10546.00	0.00	1467.00	1467.00	0.00	2100.00	2100.00	0.00	300.00	300.00	0.00	
	02 000 Urban Housing													
	103 Assistance to M.P. Housing Board													
	Housing Urban Housing	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Urban Housing - M.P. Housing Board	121930.00	121930.00		121930.00	121930.00		22731.00	22731.00		22731.00	22731.00		
TOTAL for	Assistance to M.P. Housing Board	121930.00	121930.00	0.00	121930.00	121930.00	0.00	22731.00	22731.00	0.00	22731.00	22731.00	0.00	
	03 000 Rural Housing													
	001													
	Housing	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Gramin Awas Yojana (Rural -Housing)	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

(RS. IN LAKH)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure										
	Gramin Awas Yojana (Rural Housing) Land Acquisition	5192.00	5192.00	0.00	2018.94	799.96	100.00	100.00	0.00	35.05	2280.57
TOTAL for	Other Expenditure	3842.08	3842.08	0.00	2018.94	799.96	100.00	100.00	0.00	35.05	2280.57
TOTAL for	Rural Housing	3842.08	3842.08	0.00	2018.94	799.96	100.00	100.00	0.00	35.05	2280.57
TOTAL for	HOUSING	9819.06	9819.06	0.00	5851.59	2366.58	1709.32	1709.32	0.00	10163.05	13165.55
	2217 00 000 URBAN DEVELOPMENT										
	01 000 Development of Bhopal Capital (State Capital Project)										
	Development of Bhopal Capital (State Capital Project)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Development of Bhopal Capital (State Capital Project)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	050 Land										

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Gramin Awas Yojana (Rural Housing)	607.00	607.00		0.00	0.00		130.00	130.00		0.00	0.00	
	Land Acquisition												
TOTAL for	Other Expenditure	607.00	607.00	0.00	0.00	0.00	0.00	130.00	130.00	0.00	0.00	0.00	0.00
TOTAL for	Rural Housing	607.00	607.00	0.00	0.00	0.00	0.00	130.00	130.00	0.00	0.00	0.00	0.00
TOTAL for	HOUSING	133083.00	133083.00	0.00	123397.00	123397.00	0.00	24961.00	24961.00	0.00	23031.00	23031.00	0.00
	2217 00 000 URBAN DEVELOPMENT												
	01 000 Development of Bhopal Capital (State Capital Project)												
	Development of Bhopal Capital (State Capital Project)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Development of Bhopal Capital (State Capital Project)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	..050 Land												

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(RS. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Land	12.00	12.00	0.00	42.69	4.71	5.00	5.00	0.00	3.16	43.29
	051 Construction										
	Roads and Bridges	840.00	618.00	222.00	883.87	243.36	101.45	101.45	0.00	233.96	1055.25
	Works of Public Health Engg.	400.00	400.00	0.00	68.47	46.44	65.00	65.00	0.00	55.73	127.06
	Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Residential Buildings	668.00	368.00	300.00	534.21	227.94	200.00	200.00	0.00	387.92	957.36
	Non-Residential Buildings	680.00	626.25	53.75	1292.18	1445.81	1926.14	1926.14	0.00	1536.53	3292.38
TOTAL for	Construction	1915.12	1489.06	426.05	2778.73	1963.55	2292.59	2292.59	0.00	2514.14	5332.05
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	401.00	391.00	10.00	558.21	173.66	100.00	100.00	0.00	230.36	750.95
	Machinery & Equipments	5.00	5.00	0.00	6.58	4.48	1.00	1.00	0.00	0.97	8.87
	Urban Development Estt.	400.00	400.00	0.00	262.97	99.19	110.00	110.00	0.00	136.91	378.00
		0.00	0.00	0.00	28.83	12.86	0.00	0.00	0.00	0.00	32.72
	Rehabilitaion of Jhuggies at Arera Hills	0.00	0.00	0.00	0.00	0.00	68.36	0.00	68.36	67.56	44.37
TOTAL for	Other Expenditure	596.44	589.04	7.40	856.59	295.19	279.36	211.00	68.36	435.80	1214.92
TOTAL for	Development of Bhopal Capital (State Capital Project)	2520.44	2086.98	433.45	3678.01	2263.45	2576.95	2508.59	68.36	2953.10	6590.26

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Land	4.00	4.00		4.00	4.00		2.50	2.50		2.50	2.50	
051	Construction												
	Roads and Bridges	1768.00	1768.00		1768.00	1768.00		235.00	235.00		235.00	235.00	
	Works of Public Health Engg. Construction	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Residential Buildings	800.00	800.00		800.00	800.00		172.00	172.00		172.00	172.00	
	Non-Residential Buildings	1090.00	1090.00		1090.00	1090.00		264.00	264.00		264.00	264.00	
TOTAL for	Construction	3658.00	3658.00	0.00	3658.00	3658.00	0.00	671.00	671.00	0.00	671.00	671.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	460.00	460.00		0.00	0.00		205.50	205.50		0.00	0.00	
	Machinery & Equipments	1.00	1.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Urban Development Estt.	500.00	500.00		0.00	0.00		100.00	100.00		0.00	0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rehabilitaion of Jhuggies at Anera Hills	50.00	50.00		50.00	50.00		20.00	20.00		20.00	20.00	
TOTAL for	Other Expenditure	1011.00	1011.00	0.00	50.00	50.00	0.00	326.50	326.50	0.00	20.00	20.00	0.00
TOTAL for	Development of Bhopal Capital (State Capital Project)	4673.00	4673.00	0.00	3712.00	3712.00	0.00	1000.00	1000.00	0.00	693.50	693.50	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
02 000	National Capital Region (Gwalior Counter Management Project)										
	National Capital Region	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Gwalior Counter Magnet	1154.00	1154.00	0.00	739.00	9.50	8.75	8.75	0.00	0.00	681.56
TOTAL for	National Capital Region (Gwalior Counter Management Project)	853.96	853.96	0.00	739.00	9.50	8.75	8.75	0.00	0.00	681.56
03 000	Integrated Development of Small & Medium Towns (Town & Country Planning)										
	Integrated Development of Small & Medium Towns	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Integrated Development of Small & Medium Towns (Town & Country Planning)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration										
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction and Administration	808.98	808.98	0.00	306.61	150.40	161.73	161.73	0.00	163.05	467.27
TOTAL for	Direction and Administration	598.65	598.65	0.00	306.61	150.40	161.73	161.73	0.00	163.05	467.27
051	Construction										

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
02 000	National Capital Region (Gwalior Counter Management Project)												
	National Capital Region	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Gwalior Counter Magnet	47.00	47.00		0.00	0.00		10.00	10.00		0.00	0.00	
TOTAL for	National Capital Region (Gwalior Counter Management Project)	47.00	47.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
03 000	Integrated Development of Small & Medium Towns (Town & Country Planning)												
	Integrated Development of Small & Medium Towns	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Integrated Development of Small & Medium Towns (Town & Country Planning)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration												
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction and Administration	275.00	275.00		0.00	0.00		180.00	180.00		0.00	0.00	
TOTAL for	Direction and Administration	275.00	275.00	0.00	0.00	0.00	0.00	180.00	180.00	0.00	0.00	0.00	0.00
051	Construction												

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	City Infrastructure Dev. Integrated Development of Small & Medium Towns IDSMT	889.02	889.02	0.00	570.09	56.88	65.68	65.68	0.00	14.00	534.21
		0.00	0.00	0.00	0.00	146.00	148.50	148.50	0.00	122.38	182.98
TOTAL for	Construction	657.87	657.87	0.00	570.09	202.88	214.18	214.18	0.00	136.38	717.19
	052 Machinery & Equipment										
	Machinery/Equipments office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery/Equipments/Office Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities etc.										
	Assistance to Local Bodies Corporation/SADA/TIT/Develop- ment Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to S.A.D.A.	50.00	50.00	0.00	90.22	11.65	16.92	16.92	0.00	16.92	96.88
TOTAL for	Assistance to Local Bodies, Corporations, Urban	37.00	37.00	0.00	90.22	11.65	16.92	16.92	0.00	16.92	96.88

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(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Construction	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	City Infrastructure Dev.	150.00	150.00		0.00	0.00		35.59	35.59		0.00	0.00	
	Integrated Development of Small & Medium Towns IDSMT	1419.00	1419.00		0.00	0.00		149.50	149.50		0.00	0.00	
TOTAL for	Construction	1569.00	1569.00	0.00	0.00	0.00	0.00	185.09	185.09	0.00	0.00	0.00	0.00
	052 Machinery & Equipment												
	Machinery/Equipments office building	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Machinery/Equipments/Office Building	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities etc.												
	Assistance to Local Bodies Corporation/SADA/TIT/Develop- ment Authority	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to S.A.D.A.	0.00	0.00		0.00	0.00		35.91	35.91		0.00	0.00	
TOTAL for	Assistance to Local Bodies, Corporations, Urban	0.00	0.00	0.00	0.00	0.00	0.00	35.91	35.91	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative	Annual Plan	Annual Plan - 1996-97			Cumulative	
		Total	Continuing Schemes	New Schemes	Actual Expenditure from 1992-93 to 1994-95	- 1995-96 Actual Expenditure Total	Total	Continuing Schemes	New Schemes	Actual Expenditure Total	Expenditure in 8th Plan Total
1	2	3	4	5	6	7	8	9	10	11	12
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
Development Authorities etc.											
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Enforcement & land use Control	560.00	560.00	0.00	24.28	10.90	35.00	35.00	0.00	17.51	39.66
TOTAL for	Other Expenditure	414.40	414.40	0.00	24.28	10.90	35.00	35.00	0.00	17.51	39.66
TOTAL for	Integrated Development of Small & Medium Towns (Town & Country Planning)	1707.92	1707.92	0.00	991.20	375.83	427.83	427.83	0.00	333.86	1321.01
	04 000 Slum Area Improvement (Urban Welfare)										
	Slum Upgradation	442.00	0.00	442.00	196.47	68.54	72.00	72.00	0.00	50.00	247.64
	Urban Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Slum Area Improvement (Urban Welfare)	327.08	0.00	327.08	196.47	68.54	72.00	72.00	0.00	50.00	247.64
	001 Direction & Administration										
	Slum Area Improvement -(IHIP)	0.00	0.00	0.00	0.00	588.14	876.00	876.00	0.00	487.00	733.16
	Prime Minister's Integrated	0.00	0.00	0.00	0.00	0.00	1067.19	0.00	1067.19	1067.19	700.90

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Development Authorities etc.												
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Enforcement & land use Control	25.00	25.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Other Expenditure	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Integrated Development of Small & Medium Towns (Town & Country Planning)	1869.00	1869.00	0.00	0.00	0.00	0.00	401.00	401.00	0.00	0.00	0.00	0.00
	04 000 Slum Area Improvement (Urban Welfare)												
	Slum Upgradation	658.00	658.00		0.00	0.00		162.00	162.00		0.00	0.00	
	Urban Welfare	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Slum Area Improvement (Urban Welfare)	658.00	658.00	0.00	0.00	0.00	0.00	162.00	162.00	0.00	0.00	0.00	0.00
	001 Direction & Administration												
	Slum Area Improvement -(IHIP)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Prime Minister's Integrated	3690.00	3690.00		0.00	0.00		907.05	907.05		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Urban Poverty Eradication Programme (PMI UPEP) Urban Slums Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	588.14	1943.19	876.00	1067.19	1554.19	1434.06
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities etc.										
	Grant-in-aid to SCB for Ad. Expt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to Slum Clearance Board for EIUS	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Jhuggi Mukht Vikas Mukht Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of land kept for informal sector in residen- tial colonies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	118.40	118.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to Slum	1200.00	1200.00	0.00	354.15	0.00	35.97	0.00	35.97	35.97	316.51

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Urban Poverty Eradication Programme (PMI UPEP)												
	Urban Slums Development Programme	8784.00		8784.00	0.00		0.00	1271.63		1271.63	0.00		0.00
TOTAL for	Direction & Administration	12474.00	3690.00	8784.00	0.00	0.00	0.00	2178.68	907.05	1271.63	0.00	0.00	0.00
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities etc.												
	Grant-in-aid to SCB for Ad. Expt.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant-in-Aid to Slum Clearance Board for EIUS	101.00	101.00		0.00	0.00		25.11	25.11		0.00	0.00	
	Jhuggi Mukht Vikas Mukht Yojana	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Development of land kept for informal sector in residen- tial colonies	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	101.00	101.00	0.00	0.00	0.00	0.00	25.11	25.11	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant-in-Aid to Slum	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Clearance Board for Environ- mental Improvement Schemes										
TOTAL for	Other Expenditure	888.00	888.00	0.00	354.15	0.00	35.97	0.00	35.97	35.97	316.51
TOTAL for	Slum Area Improvement (Urban Welfare)	1333.48	1006.40	327.08	550.62	656.68	2051.16	948.00	1103.16	1640.16	1998.21
05 000	Other Urban Development (Urban Projects)										
	Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MPUDP-I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MPUDP-II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Area Development	845.00	0.00	845.00	1.00	0.00	0.00	0.00	0.00	0.00	0.84
	Land Development Urban Infra- structure	875.00	0.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Traffic Management	215.00	0.00	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Municipal Urban Development Works	285.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Assistance	130.00	0.00	130.00	100.85	26.50	50.00	50.00	0.00	50.00	135.56
TOTAL for	Other Urban Development (Urban Projects)	1739.00	0.00	1739.00	101.85	26.50	50.00	50.00	0.00	50.00	136.40

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Clearance Board for Environ- mental Improvement Schemes													
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Slum Area Improvement (Urban Welfare)	13233.00	4449.00	8784.00	0.00	0.00	0.00	2365.79	1094.16	1271.63	0.00	0.00	0.00	0.00
	05 000 Other Urban Development (Urban Projects)													
	Urban Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Other Urban Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	MPUDP-I	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	MPUDP-II	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Area Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Land Development Urban Infra- structure	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Traffic Management	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Municipal Urban Development Works	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Technical Assistance	128.00	128.00		0.00	0.00		33.00	33.00		0.00	0.00		
TOTAL for	Other Urban Development (Urban Projects)	128.00	128.00	0.00	0.00	0.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at	current	prices)	11	12
		3	4	5	6	7	8	9	10	11	12
	051 Construction										
	Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Works	2100.00	2100.00	0.00	1213.01	425.55	715.54	715.54	0.00	677.77	1755.38
TOTAL for	Construction	1554.00	1554.00	0.00	1213.01	425.55	715.54	715.54	0.00	677.77	1755.38
	052 Machinery & Equipment										
	Machinery & Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of Fire Fighters & their Equipments	100.00	100.00	0.00	80.50	0.00	30.00	0.00	30.00	30.00	88.59
TOTAL for	Machinery & Equipment	74.00	74.00	0.00	80.50	0.00	30.00	0.00	30.00	30.00	88.59
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities etc.										
	Assistance to Local Bodies etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Temp. Water Supply & Street Lighting	300.00	300.00	0.00	206.21	33.93	83.00	83.00	0.00	122.77	278.28
TOTAL for	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	222.00	222.00	0.00	206.21	33.93	83.00	83.00	0.00	122.77	278.28

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	051 Construction												
	Construction	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction Works	260393.00	260393.00		0.00	0.00		2304.00	2304.00		0.00	0.00	
TOTAL for	Construction	260393.00	260393.00	0.00	0.00	0.00	0.00	2304.00	2304.00	0.00	0.00	0.00	0.00
	052 Machinery & Equipment												
	Machinery & Equipments	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase of Fire Fighters & their Equipments	40.00	40.00		0.00	0.00		8.00	8.00		0.00	0.00	
TOTAL for	Machinery & Equipment	40.00	40.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities etc.												
	Assistance to Local Bodies etc.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Temp. Water Supply & Street Lighting	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fire Fighters	41.00	41.00	0.00	22.49	7.05	8.00	8.00	0.00	8.00	29.01
	Preparation of various Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	30.34	30.34	0.00	22.49	7.05	8.00	8.00	0.00	8.00	29.01
TOTAL for	Other Urban Development (Urban Projects)	3619.34	1880.34	1739.00	1624.06	493.03	886.54	856.54	30.00	888.54	2287.65
	80 000										
	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003										
	Training of Personal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training of Personal	20.00	20.00	0.00	2.00	1.89	2.00	2.00	0.00	0.00	2.85
TOTAL for		14.80	14.80	0.00	2.00	1.89	2.00	2.00	0.00	0.00	2.85

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	800 Other Expenditure													
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Fire Fighters	500.00	500.00		0.00	0.00		30.00	30.00		0.00	0.00		
	Preparation of various Projects	149.00		149.00	149.00		149.00	5.00		5.00	5.00			5.00
TOTAL for	Other Expenditure	649.00	500.00	149.00	149.00	0.00	149.00	35.00	30.00	5.00	5.00	0.00		5.00
TOTAL for	Other Urban Development (Urban Projects)	261210.00	261061.00	149.00	149.00	0.00	149.00	2380.00	2375.00	5.00	5.00	0.00		5.00
	80 000													
	General	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	003													
	Training of Personal	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Training of Personal	20.00	20.00		0.00	0.00		2.00	2.00		0.00	0.00		0.00
TOTAL for		20.00	20.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00		0.00

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Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Assistance to Local Bodies Corporations etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environmental Improvement of Urban Slums	400.00	400.00	0.00	857.13	601.63	281.08	281.08	0.00	281.08	1328.46
	Constn. for the Arrangement of Drinking Water & Lavatories in Jhuggi Jhopdi Areas	257.00	257.00	0.00	410.66	0.00	40.00	0.00	40.00	40.00	357.49
	Resettlement/Rehabilitation Group Insurance Scheme	150.00	150.00	0.00	32.80	0.00	22.00	0.00	22.00	22.00	43.43
	Nehru Rojgar Yojana	25.00	25.00	0.00	31.90	10.55	15.00	15.00	0.00	15.00	43.92
	Urban Basic Services, Indore	2332.50	2332.50	0.00	1227.23	512.27	468.51	468.51	0.00	497.18	1723.01
	Urban Basic Services Programme	17.50	17.50	0.00	15.79	0.00	0.00	0.00	0.00	0.00	13.99
	Jhuggi Mukht Awaz Yojana	0.00	0.00	0.00	265.85	145.01	180.00	180.00	0.00	179.69	441.14
	Development of Land kept for informal sector in Residen- tial colonies	0.00	0.00	0.00	0.00	0.00	52.00	0.00	52.00	52.00	34.15
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL for	2354.68	2354.68	0.00	2841.36	1269.46	1058.59	944.59	114.00	1086.95	3985.60
	800										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision for Other Expendi- ture (New Item)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Assistance to Local Bodies Corporations etc.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Envirnmental Improvement of Urban Slums	1100.00	1100.00		0.00	0.00		271.00	271.00		0.00	0.00	
	Constn. for the Arrangement of Drinking Water & Lavatori- es in Jhuggi Jhopdi Areas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Resettlement/Rehabilitation Group Insurance Scheme	801.00	801.00		0.00	0.00		197.28	197.28		0.00	0.00	
	Nehru Rojgar Yojana	72.00	72.00		0.00	0.00		18.00	18.00		0.00	0.00	
	Urban Basic Services, Indore	2252.00	2252.00		0.00	0.00		554.37	554.37		0.00	0.00	
	Urban Basic Services Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Jhuggi Mukta Awas Yojana	916.00	916.00		0.00	0.00		225.56	225.56		0.00	0.00	
	Development of Land kept for informal sector in Residen- tial colonies	414.00	414.00		0.00	0.00		102.00	102.00		0.00	0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		5555.00	5555.00	0.00	0.00	0.00	0.00	1368.21	1368.21	0.00	0.00	0.00	0.00
800	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Provision for Other Expendi- ture (New Item)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fencing	50.00	50.00	0.00	18.21	0.00	0.00	0.00	0.00	0.00	16.01
	Additional amount for Basic Minimum Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Slum Dev. Programme	0.00	0.00	0.00	0.00	0.00	370.00	0.00	370.00	370.00	243.01
TOTAL for		37.00	37.00	0.00	18.21	0.00	370.00	0.00	370.00	370.00	259.02
TOTAL for		2406.48	2406.48	0.00	2861.57	1271.35	1430.59	946.59	484.00	1456.95	4247.46
TOTAL for	URBAN DEVELOPMENT	12441.62	9942.08	2499.54	10444.46	5069.84	7381.82	5696.30	1685.52	7272.61	17126.16
TOTAL for	WATER SUPPLY & SANITATION	58294.24	51782.42	6511.81	40212.10	16886.05	20561.17	18778.90	1782.27	27245.66	63176.08
24 0000 00 000	2220 00 000 INFORMATION & PUBLICITY										
60 000	Others										
001	Direction and Administration										
	Direction & Administration	100.00	100.00	0.00	244.93	102.26	156.19	156.19	0.00	127.42	357.44
TOTAL for	Direction and Administration	74.00	74.00	0.00	244.93	102.26	156.19	156.19	0.00	127.42	357.44

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Fencing	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Additional amount for Basic Minimum Services	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	National Slum Dev. Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		5575.00	5575.00	0.00	0.00	0.00	0.00	1370.21	1370.21	0.00	0.00	0.00	0.00
TOTAL for	URBAN DEVELOPMENT	286607.00	277674.00	8933.00	3861.00	3712.00	149.00	7527.00	6250.37	1276.63	698.50	693.50	5.00
TOTAL for	WATER SUPPLY & SANITATION	492187.00	483254.00	8933.00	251792.97	251643.97	149.00	47339.00	46062.37	1276.63	48159.00	48154.00	5.00
24 0000 00 000													
2220 00 000	INFORMATION & PUBLICITY												
60 000	Others												
001	Direction and Administration												
	Direction & Administration	125.00	125.00		0.00	0.00		45.00	45.00		0.00	0.00	
TOTAL for	Direction and Administration	125.00	125.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	101 Advertising&Visual Publicity										
	Production of films.	88.00	88.00	0.00	56.25	31.22	19.60	19.60	0.00	15.22	77.92
	102 Information Centres										
	Information Centres.	100.00	100.00	0.00	80.68	59.92	23.96	23.96	0.00	62.52	145.91
	106 Field Publicity										
	Field Publicity.	203.00	203.00	0.00	147.12	5.31	19.25	19.25	0.00	5.87	130.90
	110 Publications										
	Publications	200.00	200.00	0.00	14.73	9.49	0.00	0.00	0.00	0.00	19.15
TOTAL for	Publications	148.00	148.00	0.00	14.73	9.49	0.00	0.00	0.00	0.00	19.15
TOTAL for	Others	511.34	511.34	0.00	543.71	208.20	219.00	219.00	0.00	211.03	731.32
TOTAL for	INFORMATION & PUBLICITY	511.34	511.34	0.00	543.71	208.20	219.00	219.00	0.00	211.03	731.32
25 0000 00 000											
2225 00 000 WELFARE OF SC/ST/OBC											
01 000 WELFARE OF SCHEDULED CASTES											
WELFARE OF SCHEDULED CASTES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	WELFARE OF SCHEDULED CASTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	101 Advertising&Visual Publicity													
	Production of films.	61.50	61.50		0.00	0.00		7.05	7.05		0.00	0.00		
	102 Information Centres													
	Information Centres.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	106 Field Publicity													
	Field Publicity.	47.50	47.50		0.00	0.00		7.95	7.95		0.00	0.00		
	110 Publications													
	Publications	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Others	234.00	234.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	INFORMATION & PUBLICITY	234.00	234.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
25 0000 00 000														
2225 00 000	WELFARE OF SC/ST/OBC													
01 000	WELFARE OF SCHEDULED CASTES													
	WELFARE OF SCHEDULED CASTES	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	WELFARE OF SCHEDULED CASTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
		(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
1	2	3	4	5	6	7	8	9	10	11	12
001	Direction and Administration										
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Directorate of Scheduled Castes Development	50.00	50.00	0.00	7.06	3.07	5.00	5.00	0.00	11.46	15.68
	Regional Development Progra- mme	60.00	60.00	0.00	26.25	10.96	21.85	21.85	0.00	14.43	38.36
	District and Project Adminis- tration	8.00	8.00	0.00	0.50	0.00	0.10	0.00	0.10	0.00	0.42
	Strengthening/Constitution of S.C. Development Authorities	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration	94.72	94.72	0.00	33.81	14.03	26.95	26.85	0.10	25.89	54.46
102	Economic Development										
	Self Employment Programmes	10.00	10.00	0.00	1.67	0.80	0.80	0.80	0.00	0.00	1.90
	Agriculture Development Programme	5.00	5.00	0.00	1.67	0.10	0.10	0.10	0.00	0.00	1.41
	Economic Uplift	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Central Assistance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Economic Development	11.10	11.10	0.00	3.34	0.90	0.90	0.90	0.00	0.00	3.31

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
001	Direction and Administration													
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Directorate of Scheduled Castes Development	38.00	38.00		0.00	0.00		12.94	12.94		0.00		0.00	
	Regional Development Progra- mme	80.00	80.00		0.00	0.00		22.45	22.45		0.00		0.00	
	District and Project Adminis- tration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Strengthening/Constitution of S.C. Development Authorities	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Direction and Administration	118.00	118.00	0.00	0.00	0.00	0.00	35.39	35.39	0.00	0.00	0.00	0.00	0.00
102	Economic Development													
	Self Employment Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Agriculture Development Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Economic Uplift	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Special Central Assistance Scheme	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
190	Assistance to Public Sector and Other Undertakings										
	Assistance to Public Section and other undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C.S.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to MP ACDC for Promoti- onal Activities	8.00	8.00	0.00	4.90	1.00	2.00	2.00	0.00	1.00	5.55
	Grant to Udyami Vikas Sansthan	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment Grant to MPACDC	150.00	150.00	0.00	94.40	38.40	35.00	35.00	0.00	35.00	129.77
TOTAL for	Assistance to Public Sector and Other Undertakings	124.32	124.32	0.00	99.30	39.40	37.00	37.00	0.00	36.00	135.33
277	Education										
	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C.S.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scholarship Administration	20.00	20.00	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.00
	Prematric Scholarships for Children whose parents enga- ged in unclean occupations	30.00	30.00	0.00	414.69	150.00	150.00	150.00	0.00	330.61	667.80
	Stipend to SC Trainees in General ITIs	20.00	20.00	0.00	1.76	0.70	1.00	1.00	0.00	0.00	1.92
	Pre-Examination Training Centres	50.00	50.00	0.00	48.19	24.43	30.00	30.00	0.00	20.43	70.61

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
190	Assistance to Public Sector and Other Undertakings													
	Assistance to Public Section and other undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	C.S.P.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Grant to MP ACDC for Promotional Activities	15.00	15.00		0.00	0.00		4.00	4.00		0.00		0.00	
	Grant to Udyami Vikas Sansthan	22.00	22.00		0.00	0.00		6.00	6.00		0.00		0.00	
	Establishment Grant to MPACDC	140.00	140.00		0.00	0.00		39.00	39.00		0.00		0.00	
TOTAL for	Assistance to Public Sector and Other Undertakings	177.00	177.00	0.00	0.00	0.00	0.00	49.00	49.00	0.00	0.00	0.00	0.00	0.00
277	Education													
	EDUCATION	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	C.S.P.	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Scholarship Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Prematric Scholarships for Children whose parents engaged in unclean occupations	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Stipend to SC Trainees in General ITIs	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Pre-Examination Training Centres	100.00	100.00		0.00	0.00		35.00	35.00		0.00		0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Ashram Schools	800.00	800.00	0.00	489.49	216.30	210.00	210.00	0.00	223.97	704.08
	Purchase of Books for PET/PMT	10.00	10.00	0.00	2.45	0.00	3.00	0.00	3.00	0.00	2.06
	Remuneration to those coach- ing for SCs for competitive Examinations	10.00	10.00	0.00	0.31	0.00	1.00	0.00	1.00	0.00	0.24
	Postmatric Scholarship	200.00	200.00	0.00	35.45	8.00	10.00	10.00	0.00	19.21	50.00
	State (Prematric)Scholarship	2700.00	2700.00	0.00	1905.60	498.33	1720.00	1720.00	0.00	1511.62	2950.43
	Grant to Voluntary Organisa- tions for Education Develop- ment	90.00	90.00	0.00	107.27	32.80	263.90	263.90	0.00	358.63	346.25
	Re-imbursment of Board Exam. fees for H.S. Board	100.00	100.00	0.00	72.40	49.87	20.00	20.00	0.00	0.00	93.08
	Supply of Text Books free of cost to 1st & 11nd class Students	300.00	300.00	0.00	215.96	99.51	72.00	72.00	0.00	0.00	251.22
	Merit Scholarship for Denoti- fied Tribes/Castes (V.J.)	1.00	1.00	0.00	0.00	0.10	0.10	0.10	0.00	0.00	0.07
	Postmatric scholarship for Denotified Tribes/Castes (V.J.)	3.00	3.00	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.00
	State Scholarships for Deno- tified Tribes/Castes (V.J.)	150.00	150.00	0.00	95.56	28.00	31.00	31.00	0.00	21.09	113.79
	Student Welfare Fund	30.00	30.00	0.00	22.75	3.81	6.00	6.00	0.00	4.16	23.82
	Supply of T.V. Sets for Hos-	45.00	45.00	0.00	6.61	0.00	0.00	0.00	0.00	0.00	5.55

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Ashram Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase of Books for PET/PMT	15.00	15.00		0.00	0.00		4.56	4.56		0.00	0.00	
	Remuneration to those coaching for SCs for competitive Examinations	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Postmatric Scholarship	200.00	200.00		0.00	0.00		75.00	75.00		0.00	0.00	
	State (Prematric)Scholarship	4600.00	4600.00		0.00	0.00		1700.00	1700.00		0.00	0.00	
	Grant to Voluntary Organisations for Education Development	1300.00	1300.00		0.00	0.00		429.00	429.00		0.00	0.00	
	Re-imbusement of Board Exam. fees for H.S. Board	150.00	150.00		0.00	0.00		49.00	49.00		0.00	0.00	
	Supply of Text Books free of cost to 1st & IInd class Students	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Merit Scholarship for Denotified Tribes/Castes (V.J.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Postmatric scholarship for Denotified Tribes/Castes (V.J.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	State Scholarships for Denotified Tribes/Castes (V.J.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Student Welfare Fund	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Supply of T.V. Sets for Hos-	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
	tels and Ashram Schools										
	Prematric Hostels and Ashrams for Denotified Tribe/Castes (VJ)	120.00	120.00	0.00	62.54	20.93	40.60	40.60	0.00	28.52	86.18
	Grant to Educational Institu- tions of Discretionary Fund	50.00	50.00	0.00	19.66	4.47	0.00	0.00	0.00	0.00	19.79
	Prematric & Postmatric Hostels	1750.00	1750.00	0.00	931.77	367.29	870.20	870.20	0.00	673.36	1471.32
	Merit Scholarship	10.00	10.00	0.00	1.86	0.42	3.50	3.50	0.00	2.38	3.52
	Special Central Assistance Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Education	4801.86	4801.86	0.00	4434.32	1504.96	3432.50	3428.30	4.20	3193.98	6861.72
	282 Health										
	HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Drinking Water Wells	100.00	100.00	0.00	30.50	2.39	4.00	4.00	0.00	4.00	31.12
TOTAL for	Health	74.00	74.00	0.00	30.50	2.39	4.00	4.00	0.00	4.00	31.12
	283 Housing										
	HOUSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Finance Assistance for House Buildings	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	tels and Ashram Schools													
	Prematric Hostels and Ashrams for Denotified Tribe/Castes (VJ)	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Grant to Educational Institu- tions of Discretionary Fund	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Prematric & Postmatric Hostels	2800.00	2800.00		0.00	0.00		1000.00	1000.00		0.00	0.00		
	Merit Scholarship	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Special Central Assistance Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Education	9165.00	9165.00	0.00	0.00	0.00	0.00	3292.56	3292.56	0.00	0.00	0.00	0.00	0.00
	282 Health													
	HEALTH	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Drinking Water Wells	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	283 Housing													
	HOUSING	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
	Finance Assistance for House Buildings	0.00	0.00		0.00	0.00		0.00	0.00		0.00			

(Rs. in Lakh)

Code No.	Major Head/ Minor Head/ of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Housing	59.20	59.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure										
	OTHER EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Building Training Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Grant To M.P. ACDC	100.00	100.00	0.00	232.36	0.00	200.00	0.00	200.00	34.39	226.29
	Buildings-Training Centres	960.00	960.00	0.00	927.94	188.00	850.00	850.00	0.00	850.00	1501.87
	Building of Training Centres	74.00	74.00	0.00	24.85	0.00	18.00	0.00	18.00	1.28	22.47
	Professionalisation of Unclean Occupations	20.00	20.00	0.00	5.87	0.00	1.00	0.00	1.00	0.00	5.18
	Civil Rights Protection Act (Establishment of Cell)	40.00	40.00	0.00	21.90	8.00	8.00	8.00	0.00	9.52	30.41
	Eredication of Untouchability (Prize to Gram Panchayats)	15.00	15.00	0.00	7.54	3.05	3.20	3.20	0.00	3.20	10.64
	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	20.00	20.00	0.00	14.87	6.80	6.00	6.00	0.00	6.00	21.44
	Other Scientific Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Studies through T.R.T. and other Institution for S.Cs.	2.00	2.00	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.00
	Guru Ghasidas Dalit Utthan Awards	2.00	2.00	0.00	0.00	1.25	0.10	0.10	0.00	1.35	1.77

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure												
	OTHER EXPENDITURE	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Building Training Centers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. Grant To M.P. ACDC	300.00	300.00		600.00	600.00		100.00	100.00		200.00	200.00	
	Buildings-Training Centres	65.00	65.00		130.00	130.00		28.00	28.00		56.00	56.00	
	Building of Training Centres	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Professionalisation of Unclean Occupations	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Civil Rights Protection Act (Establishment of Cell)	118.00	118.00		0.00	0.00		22.50	22.50		0.00	0.00	
	Eredication of Untouchability (Prize to Gram Panchayats)	100.00	100.00		0.00	0.00		32.08	32.08		0.00	0.00	
	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	35.00	35.00		0.00	0.00		9.00	9.00		0.00	0.00	
	Other Scientific Research	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Studies through I.R.I. and other Institution for S.Cs.	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Guru Ghasidas Dalit Utthan Awards	8.00	8.00		0.00	0.00		1.52	1.52		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Mass Marriage Scheme for S.Cs	3.00	3.00	0.00	0.36	0.23	0.10	0.10	0.00	0.00	0.48
	Scheme to promote Intercaste Marriages	10.00	10.00	0.00	13.48	4.94	5.00	5.00	0.00	5.02	17.95
	Development of S.C. Colonies	40.00	40.00	0.00	6.13	0.50	43.00	43.00	0.00	1.00	6.61
	Incentive for Local Dais	8.00	8.00	0.00	3.32	0.82	1.00	1.00	0.00	0.91	4.01
	Scheme for Assistance to S.Cs	20.00	20.00	0.00	6.07	0.15	0.50	0.50	0.00	0.50	5.90
	Strengthening Of Administrat- ation And Protection Cell	200.00	200.00	0.00	11.39	20.00	100.00	100.00	0.00	82.21	77.53
	Special Mobile Courts	45.00	45.00	0.00	19.56	5.41	8.00	8.00	0.00	1.95	21.37
	Scheme of Liberation and Rehabilitation of scavengers (Loan & Margin money)	0.00	0.00	0.00	134.70	0.00	0.00	0.00	0.00	0.00	102.24
	Schemes for Liberation and Rehabilitation of Scavengers (Loan & Margin money)	0.00	0.00	0.00	0.00	153.00	153.00	153.00	0.00	153.00	208.01
	Special Central Assistance Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme of Liberation and Rehabilitaion of scavengers. (Loan and Advance)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Re-imbusement of Exam. Fees to Professional Exam. Board for All India Services Exam.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pre-Exam. Training by Private	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Mass Marriage Scheme for S.Cs	3.00	3.00		0.00	0.00		0.59	0.59		0.00	0.00	
	Scheme to promote Intercaste Marriages	35.00	35.00		0.00	0.00		9.00	9.00		0.00	0.00	
	Development of S.C. Colonies	300.00	300.00		0.00	0.00		102.00	102.00		0.00	0.00	
	Incentive for Local Dais	8.00	8.00		0.00	0.00		1.50	1.50		0.00	0.00	
	Scheme for Assistance to S.Cs	100.00	100.00		0.00	0.00		25.00	25.00		0.00	0.00	
	Strengthening Of Administrat- ation And Protection Cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Special Mobile Courts	45.00	45.00		0.00	0.00		15.00	15.00		0.00	0.00	
	Scheme of Liberation and Rehabilitation of scavengers (Loan & Margin money)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Schemes for Liberation and Rehabilitation of Scavengers (Loan & Margin money)	400.00	400.00		0.00	0.00		150.00	150.00		0.00	0.00	
	Special Central Assistance Projects	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Scheme of Liberation and Rehabilitaion of scavengers. (Loan and Advance)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Re-imbusement of Exam. Fees to Professional Exam. Board	2224.00		2224.00	0.00		0.00	90.00		90.00	0.00		0.00
	For All India Services Exam. Pre-Exam. Training by Private	40.00		40.00	0.00		0.00	10.36		10.36	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Coaching Institutions, Employees/Officers Training Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Baba Saheb Ambedkar National Instt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance under SC/ST P.A. Act.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Banchada-Bedia Caste Marriages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant for open school	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	1153.66	1153.66	0.00	1430.34	392.15	1397.00	1177.90	219.10	1150.33	2264.15
TOTAL for	WELFARE OF SCHEDULED CASTES	6318.86	6318.86	0.00	6031.61	1953.83	4898.35	4674.95	223.40	4410.20	9350.09
02 000	Welfare of Scheduled Tribes										
001	Direction & Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Staff for Construction Works	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Financial Cell for Associated Finance	25.00	25.00	0.00	18.80	4.32	6.40	6.40	0.00	3.92	20.98
	Strengthening of Administration	165.00	0.00	165.00	2.78	0.00	0.00	0.00	0.00	0.00	2.54

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997-2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Coaching Institutions. Employees/Officers Training Programme	6.00		6.00	0.00		0.00	2.00		2.00	0.00		0.00
	Estt. of Baba Saheb Ambedkar National Instt.	50.00		50.00	0.00		0.00	20.00		20.00	0.00		0.00
	Assistance under SC/ST P.A. Act.	600.00		600.00	0.00		0.00	200.00		200.00	0.00		0.00
	Banchada-Bedia Caste Marriages	4.00		4.00	0.00		0.00	0.50		0.50	0.00		0.00
	Grant for open school	50.00		50.00	0.00		0.00	9.00		9.00	0.00		0.00
TOTAL for	Other Expenditure	4501.00	1527.00	2974.00	730.00	730.00	0.00	830.05	498.19	331.86	256.00	256.00	0.00
TOTAL for	WELFARE OF SCHEDULED CASTES	13961.00	10987.00	2974.00	730.00	730.00	0.00	4207.00	3875.14	331.86	256.00	256.00	0.00
02 000	Welfare of Scheduled Tribes												
001	Direction & Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Staff for Construction Works	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Financial Cell for Associated Finance	0.00	0.00		0.00	0.00		2.50	2.50		0.00	0.00	
	Strengthening of Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure	Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Replacement of Old Vehicles	35.00	0.00	35.00	2.48	0.00	0.00	0.00	0.00	0.00	2.26
	Direction and Administration	0.00	0.00	0.00	2.62	1.00	1.00	1.00	0.00	1.00	3.61
	Planning Units	0.00	0.00	0.00	73.36	28.00	36.60	36.60	0.00	37.45	105.25
	Monitoring & Evaluation Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	314.50	18.50	296.00	100.04	33.32	44.00	44.00	0.00	42.37	134.65
	102 Economic Development										
	Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Beneficiary Oriented Economic Programme	25.00	25.00	0.00	31.40	8.00	38.00	38.00	0.00	38.00	57.43
	Sandighth Daithwa Nivaran Nidhi	5.00	5.00	0.00	3.74	0.13	1.65	1.65	0.00	0.00	3.16
TOTAL for	Economic Development	22.20	22.20	0.00	35.14	8.13	39.65	39.65	0.00	38.00	60.58
	190 Assistance to Public Sector & Other Undertakings										
	Assistance to Public Sector & Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vanya Prakashan	25.00	25.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	3.65
	Non-official Organisations, Running Schools, Hostels etc.	650.00	650.00	0.00	968.42	279.05	1044.06	1044.06	0.00	1025.05	1685.84
	M.P. Council for Employment and Training	25.00	25.00	0.00	7.96	29.90	2.50	2.50	0.00	35.00	51.09

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Replacement of Old Vehicles	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Planning Units	0.00	0.00		0.00	0.00		43.08	43.08		0.00	0.00	
	Monitoring & Evaluation Cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	45.58	45.58	0.00	0.00	0.00	0.00
	102 Economic Development												
	Economic Development	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Beneficiary Oriented Economic Programme	3000.00	3000.00		0.00	0.00		740.00	740.00		0.00	0.00	
	Sandighth Daithwa Nivaran Nidhi	10.00	10.00		0.00	0.00		1.65	1.65		0.00	0.00	
TOTAL for	Economic Development	3010.00	3010.00	0.00	0.00	0.00	0.00	741.65	741.65	0.00	0.00	0.00	0.00
	190 Assistance to Public Sector & Other Undertakings												
	Assistance to Public Sector & Other Undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Vanya Prakashan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Non-official Organisations, Running Schools, Hostels etc.	4200.00	4200.00		0.00	0.00		0.00	0.00		0.00	0.00	
	M.P. Council for Employment and Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Remuneration for Coaching for Competitive Examinations	10.00	10.00	0.00	14.87	4.18	0.50	0.50	0.00	0.00	16.44
	Antyavasai Sahakari Vikas Nigam	25.00	25.00	0.00	11.20	13.50	0.00	0.00	0.00	0.00	18.94
	Udyami Vikas Sansthan	25.00	25.00	0.00	109.00	0.00	0.00	0.00	0.00	40.00	117.66
	M.P. Council for Employment & Training	15.00	15.00	0.00	8.82	0.00	0.90	0.00	0.90	0.00	7.39
	Tribal Finance and Develop- ment Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Investment in share capital of M.P. Tribal Finance and Development Corporation	0.00	0.00	0.00	10.00	0.00	90.00	0.00	90.00	90.00	66.70
	Establishment grant to M.P. Tribal Finance Development Corporation	0.00	0.00	0.00	25.00	0.00	20.00	0.00	20.00	20.00	32.11
	Training cum-production Centre	0.00	0.00	0.00	20.65	0.00	0.00	0.00	0.00	0.00	15.67
TOTAL for	Assistance to Public Sector & Other Undertakings	573.50	573.50	0.00	1179.92	326.63	1157.96	1047.06	110.90	1210.05	2015.50
277	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Scholarship	5500.00	5500.00	0.00	3015.01	597.69	1271.00	1271.00	0.00	1305.32	3814.83

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Remuneration for Coaching for Competitive Examinations	5.00	5.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Antyav sai Sahakari Vikas Nigam	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Udyami Vikas Sansthan	25.00	25.00		0.00	0.00		30.00	30.00		0.00	0.00	
	M.P. Council for Employment & Training	15.00	15.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Tribal Finance and Develop- ment Corporation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Investment in share capital of M.P. Tribal Finance and Development Corporation	400.00	400.00		400.00	400.00		200.00	200.00		200.00	200.00	
	Establishment grant to M.P. Tribal Finance Development Corporation	100.00	100.00		0.00	0.00		60.87	60.87		0.00	0.00	
	Training cum-production Centre	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for	Assistance to Public Sector & Other Undertakings	4745.00	4745.00	0.00	400.00	400.00	0.00	290.87	290.87	0.00	200.00	200.00	0.00
277	Education												
	Education	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	State Scholarship	11840.00	11840.00		0.00	0.00		789.00	789.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at current prices)			(at 1991-92 Prices)	
1	2	3	4	5	6	7	8	9	10	11	12
	Merit Scholarship	39.00	39.00	0.00	15.33	4.56	3.76	3.76	0.00	3.64	18.81
	Reimbursement of Tution and Board Examination fees	300.00	300.00	0.00	318.19	77.48	100.00	100.00	0.00	39.29	344.05
	Free Supply of Text Books to Students of Class-I & II	400.00	400.00	0.00	257.76	115.65	89.00	89.00	0.00	88.72	356.21
	Teaching through Tribal Dialects	50.00	50.00	0.00	38.79	0.05	1.00	1.00	0.00	0.00	34.46
	Ashrams	2000.00	2000.00	0.00	1636.85	821.93	2242.00	2242.00	0.00	2095.76	3287.89
	Hostels Stipend to inmates of Hostels run by the Dept. and N.G.Os.	2000.00	2000.00	0.00	1710.23	780.59	1098.03	1098.03	0.00	1000.88	2612.61
	Chhatra Grihas	85.00	85.00	0.00	73.58	13.89	40.00	40.00	0.00	39.18	95.49
	Students Welfare Fund/Award to Meritorious Students	75.00	75.00	0.00	16.39	7.85	4.75	4.75	0.00	3.50	21.39
	Saraswati Sangam Libraries	25.00	25.00	0.00	17.74	3.00	3.00	3.00	0.00	0.00	17.15
	Industrial Training Institute	60.00	60.00	0.00	31.13	11.37	15.00	15.00	0.00	6.81	38.63
	Patwari Training	5.00	5.00	0.00	3.10	1.07	0.50	0.50	0.00	0.50	3.66
	Construction of Buildings through Departmental Agencies	1400.50	1400.50	0.00	520.95	99.88	515.00	515.00	0.00	408.50	788.88
	Construction of Building through PWD	51.00	51.00	0.00	4.47	0.80	0.00	0.00	0.00	0.00	4.64
	Special Repairs and MOs	390.00	390.00	0.00	182.32	20.00	20.00	20.00	0.00	20.00	184.53
	Book Bank	0.00	0.00	0.00	0.00	0.00	32.00	0.00	32.00	0.00	0.00
	Book Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Merit Scholarship	18.00	18.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Reimbursement of Tution and Board Examination fees	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Free Supply of Text Books to Students of Class-I & II	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Teaching through Tribal Dialects	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Ashrams	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Hostels Stipend to inmates of Hostels run by the Dept. and N.G.Os.	4018.00	4018.00		0.00	0.00		718.24	718.24		0.00	0.00	
	Chhatra Grihas	150.00	150.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Students Welfare Fund/Award to Meritorious Students	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Saraswati Sangam Libraries	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Industrial Training Institute	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Patwari Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Construction of Buildings through Departmental Agencies	100.00	100.00		100.00	100.00		10.00	10.00		10.00	10.00	
	Construction of Building through PWD	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Special Repairs and MOWs	100.00	100.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Book Bank	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Book Bank	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Estt. Of M.P. Adventure & Exploration Institute	0.00	0.00	0.00	3.00	15.00	18.00	18.00	0.00	12.00	20.70
	Incentives to girls for education	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	49.18	32.30
	Award to Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Teachers' Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.30	0.20
	Middle Schools	0.00	0.00	0.00	0.00	0.00	8.50	0.00	8.50	79.13	51.97
	Opening of New High Schools	0.00	0.00	0.00	0.00	0.00	282.00	0.00	282.00	254.99	167.47
	Opening of New Higher Schools	0.00	0.00	0.00	0.00	0.00	111.87	0.00	111.87	147.37	96.79
	Model Higher Secondary Schools	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	63.01	41.38
	Grant-in-aid for opening schools	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Technical body for sixth Schedule of Consitution	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	3.28
	Post-Matric Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vocational Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Doctoral fellowship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Education	9161.57	9161.57	0.00	7844.84	2570.81	6025.41	5421.04	604.37	5623.08	12037.31
282	Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Estt. Of M.P. Adventure & Exploration Institute	0.00	0.00		0.00	0.00		21.00	21.00		0.00	0.00	
	Incentives to girls for education	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Award to Teachers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Teachers' Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Govt. Primary Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Middle Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Opening of New High Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Opening of New Higher Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Model Higher Secondary Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant-in-aid for opening schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Technical body for sixth Schedule of Consitution	0.00	0.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Post-Matric Scholarship	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Vocational Training Centre	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Doctoral Fellowship	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Education	16226.00	16226.00	0.00	100.00	100.00	0.00	1543.24	1543.24	0.00	10.00	10.00	0.00
	282 Health												
	Health	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	283 Housing										
	Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Teachers Quarters	200.00	200.00	0.00	13.62	0.00	0.00	0.00	0.00	0.00	11.87
TOTAL for	Housing	148.00	148.00	0.00	13.62	0.00	0.00	0.00	0.00	0.00	11.87
	800 Other Expenditure										
	Other Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Indira Gandhi Award	12.50	12.50	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00
	Birsa Munda Adivasi Sewa Award	0.00	0.00	0.00	0.00	1.50	0.90	0.90	0.00	1.40	1.97
	Welfare of Migrant Labourers	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Legal Aid	10.00	10.00	0.00	3.70	0.81	0.50	0.50	0.00	0.00	3.72
	Community Marriages	10.00	10.00	0.00	4.80	1.90	1.00	1.00	0.00	1.00	6.00
	Jeeps for I.D. Blocks (for POL and Maint.)	185.00	185.00	0.00	30.55	16.00	16.00	16.00	0.00	10.44	42.60
	Other Plan Expenditure	28.00	28.00	0.00	3.45	0.00	0.00	0.00	0.00	0.00	2.90
	Preservation and Development of Tribal Culture	20.00	20.00	0.00	12.61	3.79	3.50	3.50	0.00	3.54	15.40
	Popularisation of Departmen- tal Scheme	30.00	30.00	0.00	26.31	4.63	5.00	5.00	0.00	5.28	28.20
	Rahat Yojana	75.00	75.00	0.00	48.01	15.89	40.22	40.22	0.00	28.61	69.80
	Local Development Works	500.00	500.00	0.00	181.49	40.00	10.00	10.00	0.00	9.97	191.30

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	283 Housing												
	Housing	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Teachers Quarters	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Other Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Indira Gandhi Award	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Birsa Munda Adivasi Sewa Award	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Welfare of Migrant Labourers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Legal Aid	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Community Marriages	10.00	10.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Jeeeps for T.D. Blocks(for POL and Maint.)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Plan Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Preservation and Development of Tribal Culture	13.00	13.00		0.00	0.00		4.50	4.50		0.00	0.00	
	Popularisation of Departmen- tal Scheme	25.00	25.00		0.00	0.00		9.16	9.16		0.00	0.00	
	Rahat Yojana	400.00	400.00		0.00	0.00		100.00	100.00		0.00	0.00	
	Local Development Works	11200.00	11200.00		0.00	0.00		5000.00	5000.00		0.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	State Share on CSP Scheme	1010.00	1010.00	0.00	606.01	0.00	0.00	0.00	0.00	0.00	502.06
	Upgradation of Ashram Schools in TSP areas	0.00	0.00	0.00	0.00	187.19	0.00	0.00	0.00	0.00	131.55
	Book-Bank in Medical/Engg. Colleges	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00	33.50	22.00
	Construction of New Hostels/ Ashrams Under CSP.	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	315.07	206.93
	Tribal Research Institute	0.00	0.00	0.00	0.00	38.59	36.60	36.60	0.00	34.39	49.71
	Documentry Films	0.00	0.00	0.00	0.00	1.00	2.50	2.50	0.00	0.00	0.70
	Development of Tribal Culture	0.00	0.00	0.00	0.00	0.02	5.00	5.00	0.00	0.67	0.45
	Training of Officers	0.00	0.00	0.00	0.00	2.55	11.07	11.07	0.00	6.23	5.88
	Construction of Hostels for Trainee Officers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pool Fund for Special Central Assistance Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	M.D.M. Distribution cast	0.00	0.00	0.00	0.00	0.00	2800.00	0.00	2800.00	2336.28	1534.40
	Untied Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primitive Tribes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Completion of 48 incomplete works sanctioned during 90-91 to 92-93 under CSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Externally aided Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	1393.05	1393.05	0.00	916.93	313.87	3377.79	132.29	3245.50	2786.38	2815.83

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	State Share on CSP Scheme	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Upgradation of Ashram Schools in TSP areas	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Book-Bank in Medical/Engg. Colleges	180.00	180.00		0.00	0.00			0.00	0.00		0.00	0.00
	Construction of New Hostels/ Ashrams Under CSP.	125.00	125.00		250.00	250.00			0.00	0.00		0.00	0.00
	Tribal Research Institute	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Documentry Films	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Development of Tribal Culture	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Training of Officers	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Construction of Hostels for Trainee Officers	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Pool Fund for Special Central Assistance Schemes	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	M.D.M. Distribution cast	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Untied Fund	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Primitive Tribes	4000.00	4000.00		0.00	0.00		1000.00	1000.00		0.00	0.00	0.00
	Completion of 48 incomplete works sanctioned during 90-91 to 92-93 under CSP	275.00		275.00	275.00		275.00	0.00		0.00	0.00	0.00	0.00
	Externally aided Projects	6037.00		6037.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	22265.00	15953.00	6312.00	525.00	250.00	275.00	6115.66	6115.66	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan, - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Welfare of Scheduled Tribes	11612.82	11316.82	296.00	10090.49	3252.76	10644.81	6684.04	3960.77	9699.88	17075.74
	03 000 Welfare of Backward Classes										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Lump Sum Provision For Other Schemes	21.50	21.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Buildings For Pre-Examination Trg. Centres	70.45	70.45	0.00	0.00	15.20	0.00	0.00	0.00	0.00	10.64
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Pool Fund for TSP/SCP	0.00	0.00	0.00	6014.00	7609.17	0.00	0.00	0.00	0.00	9911.98
TOTAL for	Welfare of Backward Classes	68.04	68.04	0.00	6014.00	7624.37	0.00	0.00	0.00	0.00	9922.64
	001 Direction & Administration										
	Backward Clases Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction And Administration	19.20	19.20	0.00	11.46	4.43	5.55	5.55	0.00	5.97	16.54
	Strengthening of Directorate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening Of District Offices	41.05	0.00	41.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Audit Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Welfare of Scheduled Tribes	46246.00	39934.00	6312.00	1025.00	750.00	275.00	8737.00	8737.00	0.00	210.00	210.00	0.00
03 000	Welfare of Backward Classes												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Capital Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Lump Sum Provision For Other Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction Of Buildings For Pre-Examination Trg. Centres	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Special Pool Fund for ISP/SCP	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Welfare of Backward Classes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction & Administration												
	Backward Clases Welfare	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction And Administration	6.55	6.55		0.00	0.00		6.55	6.55		0.00	0.00	
	Strengthening of Directorate	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Strengthening Of District Offices	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Audit Cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8	9	10	11	12
		(at 1991-92 prices)					(at current prices)				
TOTAL for	Direction & Administration	44.59	14.21	30.38	11.46	4.43	5.55	5.55	0.00	5.97	16.58
102	Economic Development										
	Economic Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant To Semi Govt. Organisations For The Dev. Of Backward Classes Artisans	831.55	0.00	831.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to Voluntary Organisations	33.90	0.00	33.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Economic Development	640.43	0.00	640.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
277	Education										
	Educational Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Prematric Scholarships	4148.40	4148.40	0.00	1827.72	1169.49	1232.22	1232.22	0.00	1247.97	3165.64
	Postmatric Scholarships	4089.85	4089.85	0.00	2968.21	1389.00	1388.94	1388.94	0.00	1407.56	4386.17
	Merit Scholarships	10.55	0.00	10.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment Of Post Matric Hostels (Hostel Facilities)	94.00	0.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Upgradation Of CWCS	10.40	10.40	0.00	3.16	0.00	2.10	0.00	2.10	0.00	2.76
	Strengthening Of Pre Examination Training Centres	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Direction & Administration	6.55	6.55	0.00	0.00	0.00	0.00	6.55	6.55	0.00	0.00	0.00	0.00
102	Economic Development												
	Economic Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant To Semi Govt. Organisations For The Dev. Of Backward Classes Artisans	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Grant to Voluntary Organisations	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
277	Education												
	Educational Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Prematric Scholarships	1826.10	1826.10		0.00	0.00		1026.10	1026.10		0.00	0.00	
	Postmatric Scholarships	2650.00	2650.00		0.00	0.00		1450.00	1450.00		0.00	0.00	
	Merit Scholarships	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment Of Post Matric Hostels (Hostel Facilities)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Upgradation Of CWCS	2.00		2.00	0.00		0.00	2.00		2.00	0.00		0.00
	Strengthening Of Pre Examination Training Centres	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	Reimburement of Board Exam. Fee for Banjara Students	21.50	0.00	21.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ashrams & Hostels	16.50	16.50	0.00	5.35	2.08	4.96	4.96	0.00	2.84	7.82
	Scholarship To The Girls Of Class 3 To 5	312.00	0.00	312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Education	6469.97	6116.21	353.76	4804.44	2560.57	2628.22	2626.12	2.10	2658.37	7562.34
	800 Other Expenditure										
	other Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pre Examinations Training Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	a) All India Pre-Examination trg.Centre Raipur & Additinal Staff in Hostels	48.25	48.25	0.00	10.89	1.76	8.00	8.00	0.00	3.31	12.31
	b) State Level Pre-Examination Irg.Centre Bhopal & Additonal Staff in Hostels	0.00	0.00	0.00	25.41	10.98	17.00	17.00	0.00	10.39	35.31
	P.E.T., P.M.T. & P.A.T. Coaching	18.35	18.35	0.00	20.43	5.00	10.00	10.00	0.00	0.50	20.74
	Removal Of Social Evils & one Post of Photographer	35.05	35.05	0.00	51.80	11.53	11.34	11.34	0.00	6.56	53.30
	Research & Evaluation Cell	30.50	30.50	0.00	14.08	5.23	6.05	6.05	0.00	5.81	19.11
	M.P. Pichra varg Vitta Evam	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Reimbursement of Board Exam. Fee for Banjara Students	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Ashrams & Hostels	3.55	3.55		0.00	0.00			3.55	3.55		0.00	0.00
	Scholarship To The Girls Of Class 3 To 5	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
TOTAL for	Education	4481.65	4479.65	2.00	0.00	0.00	0.00	2481.65	2479.65	2.00	0.00	0.00	0.00
	800 Other Expenditure												
	other Programmes	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	Pre Examinations Training Centres	0.00	0.00		0.00	0.00			0.00	0.00		0.00	
	a) All India Pre-Examination Trg.Centre Raipur & Additinal Staff in Hostels	25.00	25.00		0.00	0.00			5.00	5.00		0.00	0.00
	b) State Level Pre-Examinati- on Trg.Centre Bhopal & Addit- ional Staff in Hostels	95.00	95.00		0.00	0.00			19.00	19.00		0.00	0.00
	P.E.T.,P.M.T. & P.A.T. Coaching	42.00	42.00		0.00	0.00			40.00	40.00		0.00	0.00
	Removal Of Social Evils & one Post of Photographer	30.00	30.00		0.00	0.00			6.57	6.57		0.00	0.00
	Research & Evaluation Cell	6.23	6.23		0.00	0.00			6.23	6.23		0.00	0.00
	M.P. Pichra varg Vitta Evam	500.00	500.00		500.00	500.00			100.00	100.00		100.00	100.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Vikas Nigam										
	Provision For State Backward Classes Commission	0.00	0.00	0.00	16.14	20.00	35.00	35.00	0.00	21.38	41.65
	M.P. Pichhra varg vitta evam vikas nigam	0.00	0.00	0.00	10.00	68.00	76.40	76.40	0.00	76.40	105.55
	Contingency fund for Scholar- ship schemes	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	656.77
	Merit Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Female Literacy promotion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Free supply of text books to the girls of Class 1 & 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Postmatric hostels for boys & girls at div-level	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	119.99	97.79	22.20	148.75	122.50	1163.79	163.79	1000.00	1124.35	944.81
TOTAL for	Welfare of Backward Classes	7343.02	6296.25	1046.77	10978.65	10311.87	3797.56	2795.46	1002.10	3788.69	18446.4
TOTAL for	WELFARE OF SC/ST/OBC	25274.70	23931.93	1342.77	27100.75	15518.46	19340.72	14154.45	5186.27	17898.77	44872.2

26 0000 00 000

2230 00 000 LABOUR & EMPLOYMENT

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Vikas Nigam												
	Provision for State Backward Classes Commission	35.00	35.00		0.00	0.00		35.00	35.00		0.00	0.00	
	M.P. Pichhra varg vitta evam vikas nigam	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Contingency fund for Scholarship schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Merit Scholarship	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Female Literacy promotion	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Free supply of text books to the girls of Class 1 & 2	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Postmatric hostels for boys & girls at div-level	49.57		49.57	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL for	Other Expenditure	782.80	733.23	49.57	500.00	500.00	0.00	211.80	211.80	0.00	100.00	100.00	0.00
TOTAL for	Welfare of Backward Classes	5271.00	5219.43	51.57	500.00	500.00	0.00	2700.00	2698.00	2.00	100.00	100.00	0.00
TOTAL for	WELFARE OF SC/ST/OBC	65478.00	56140.43	9337.57	2255.00	1980.00	275.00	15644.00	15310.14	333.86	566.00	566.00	0.00

26 0000 00 000

2230 00 000 LABOUR & EMPLOYMENT

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditu in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
	2	3	4	5	6	7	8	9	10	11	12
101											
	Employment Exchanges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employment Exchanges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	LABOUR & EMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 000	Labour										
101	Industrial Relations										
	Industrial Relation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Setting up 5 Labour Offices at Bhind, Sidhi, Chhatarpur, Rajgarh and Chhindwara	35.00	35.00	0.00	0.00	0.00	5.49	0.00	5.49	0.00	0.00
	Setting up of Labour Office at Bastar	30.00	30.00	0.00	7.38	5.27	9.65	9.65	0.00	6.30	13.87
	Implementation of Bidi & Cigar Acts	0.00	0.00	0.00	0.00	0.00	2.60	0.00	2.60	0.00	0.00
	Setting up of an Labour Office at Khargone	20.00	20.00	0.00	7.43	4.82	8.00	8.00	0.00	4.71	12.57
	Stren.of Ind. Relation- Implementation of Bidi & Cigar Act.	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
101	Employment Exchanges	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Employment Exchanges	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	LABOUR & EMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 000	Labour												
101	Industrial Relations												
	Industrial Relation	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Setting up 5 Labour Offices at Bhind, Sidhi, Chhatarpur, Rajgarh and Chhindwara	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Setting up of Labour Office at Bastar	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Implementation of Bidi & Cigar Acts	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Setting up of an Labour Office at Khargone	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	Stren.of Ind. Relation- Implementation of Bidi & Cigar Act.	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Account Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Industrial Relations	62.90	62.90	0.00	14.81	10.09	30.74	17.65	13.09	11.01	26.34
	102 Working Conditions & Safety										
	Working Conditions & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Posting of Inspectors & Providing Inspection Kits	50.00	50.00	0.00	4.63	2.99	3.80	3.80	0.00	3.18	7.99
	Setting up of the Joint Director Office at Jabalpur	50.00	50.00	0.00	0.00	0.00	5.00	0.00	5.00	2.10	1.38
TOTAL for	Working Conditions & Safety	74.00	74.00	0.00	4.63	2.99	8.80	3.80	5.00	5.28	9.37
	103 General Labour Welfare										
	Indira Krishi Shramik Durhghatna Kshatipurti Yojana	25.00	25.00	0.00	1.68	3.16	2.50	2.50	0.00	2.36	5.18
	Child and Women Welfare Cell	19.00	19.00	0.00	6.37	3.59	4.60	4.60	0.00	3.87	10.34
	General Labour Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	General Labour Welfare	32.56	32.56	0.00	8.05	6.75	7.10	7.10	0.00	6.23	15.52
	109 Beedi Workers' Welfare										
	Costruction of houses for bidi workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Account Officer	6.00		6.00	0.00		0.00	1.25		1.25	0.00		0.00
TOTAL for	Industrial Relations	6.00	0.00	6.00	0.00	0.00	0.00	1.25	0.00	1.25	0.00	0.00	0.00
	102 Working Conditions & Safety												
	Working Conditions & Safety	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Posting of Inspectors & Providing Inspection Kits	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	Setting up of the Joint Director Office at Jabalpur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	Working Conditions & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103 General Labour Welfare												
	Indira Krishi Shramik Durhghatna Kshatipurti Yojana	50.00	50.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Child and Women Welfare Cell	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
	General Labour Welfare	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00
TOTAL for	General Labour Welfare	50.00	50.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	109 Beedi Workers' Welfare												
	Costruction of houses for bidi workers	501.00		501.00	501.00		501.00	120.00		120.00	120.00		120.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl. Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Technical upgradation for bidi manufacturing workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Beedi Workers' Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112 Rehabilitation of Bonded Labour										
	Rehabilitation of Bonded Labour (50:50% State & Central)	100.00	100.00	0.00	9.59	0.23	0.00	0.00	0.00	0.00	8.22
	Rehabilitation of Bonded Labour (50:50% State & Central)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Rehabilitation of Bonded Labour	74.00	74.00	0.00	9.59	0.23	0.00	0.00	0.00	0.00	8.22
	800 Other Expenditure										
	Construction of 300 houses for Scheduled Class Bidi Workers	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00
	50 Bedded Hospital in Dewas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ambulance Staff Dewas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 Doctor Dispensary, Mandideep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25 Bedded Annex Word, Mandasaur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Technical upgradation for bidi manufacturing workers	50.00		50.00	0.00		0.00	6.00		6.00	0.00		0.00
TOTAL for	Beedi Workers' Welfare	551.00	0.00	551.00	501.00	0.00	501.00	126.00	0.00	126.00	120.00	0.00	120.00
	112 Rehabilitation of Bonded Labour												
	Rehabilitation of Bonded Labour (50:50% State & Central)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rehabilitation of Bonded Labour (50:50% State & Central)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure												
	Construction of 300 houses for Scheduled Class Bidi Workers	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	50 Beded Hospital in Dewas	246.50		246.50	0.00		0.00	53.85		53.85	0.00		0.00
	Ambulance Staff Dewas	7.50		7.50	0.00		0.00	1.50		1.50	0.00		0.00
	4 Doctor Dispensary, Mandideep	50.00		50.00	0.00		0.00	10.40		10.40	0.00		0.00
	25 Beded Annex Word, Mandasaur	40.00		40.00	0.00		0.00	8.00		8.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00
TOTAL for	Labour	243.46	243.46	0.00	37.08	20.06	96.64	28.55	68.09	22.52	59.46
	02 000 Employment										
	001 Direction & Administration										
	Direction Act 1959 & Admn. and Peripatic Directorate Team at HQ. of Emp. & Trg.	12.31	12.31	0.00	7.22	2.35	3.09	3.09	0.00	2.50	9.33
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration Strengthening of Directorate	23.00	23.00	0.00	4.48	1.22	5.00	5.00	0.00	1.14	5.22
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Direction & Administration	26.13	26.13	0.00	11.70	3.57	8.09	8.09	0.00	3.64	14.62
	004 Research, Survey & Statistics										
	Manpower Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Manpower Survey	2.00	2.00	0.00	0.42	0.23	0.75	0.75	0.00	0.02	0.50
TOTAL for	Research, Survey & Statistics	1.48	1.48	0.00	0.42	0.23	0.75	0.75	0.00	0.02	0.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Other Expenditure	344.00	0.00	344.00	0.00	0.00	0.00	73.75	0.00	73.75	0.00	0.00	0.00
TOTAL for	Labour	951.00	50.00	901.00	501.00	0.00	501.00	211.00	10.00	201.00	120.00	0.00	120.00
	02 000 Employment												
	001 Direction & Administration												
	Direction Act 1959 & Admn. and Peripatic Directorate Team at HQ. of Emp. & Trg.	16.85	16.85		0.00	0.00		3.29	3.29		0.00	0.00	
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration Strengthening of Directorate	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
		8.00		8.00	0.00		0.00	1.00		1.00	0.00		0.00
TOTAL for	Direction & Administration	24.85	16.85	8.00	0.00	0.00	0.00	4.29	3.29	1.00	0.00	0.00	0.00
	004 Research, Survey & Statistics												
	Manpower Survey	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Manpower Survey	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Research, Survey & Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
101	Employment Exchanges										
	Coaching-Cum-Guignance Centre For SC/ST/Applicants At Ujjain.	9.57	9.57	0.00	5.08	2.58	2.50	2.50	0.00	2.45	7.66
	Estt.Of University Emp. Info- rmation & Guidance Bureau At Bilaspur,During 1992-93.	10.91	0.00	10.91	3.74	2.26	2.40	2.40	0.00	3.31	6.77
	Computerisation Of Emp.Ex. Dewas & Hoshangabad During 1992-93 Under CSS	0.00	0.00	0.00	0.69	0.00	0.00	0.00	0.00	0.00	0.69
	Self Employment Promotion Cell At Employment Exchange, Raipur & Ujjain	36.59	36.59	0.00	12.08	2.95	5.87	5.87	0.00	2.37	13.80
	Mobile Unit Of Rural Employ. Bure.At Kukchhi & konda.And Sub Emp.Ex At Sheo.Estt.Emp.	27.70	27.70	0.00	15.30	5.42	5.80	5.80	0.00	6.46	20.80
	Vocational Guidance Unit At Employment Exs.Hoshangabad & Dewas.	11.81	11.81	0.00	7.69	2.47	3.31	3.31	0.00	2.15	9.50
	Estt.Of Employment Informat. & Coaching-Cum-Guid Centre For ST/SC Applican.Jagdalpur.	0.00	0.00	0.00	3.79	3.39	3.44	3.44	0.00	3.67	7.70
	Computerisation Of Employ. Exch. of 10 Employment	33.35	33.35	0.00	9.45	3.29	5.73	5.73	0.00	4.41	13.10

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
101	Employment Exchanges													
	Coaching-Cum-Guigance Centre For SC/ST/Applicants At Ujjain.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Estt.Of University Emp. Infor- mation & Guidance Bureau At Bilaspur,During 1992-93.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Computerisation Of Emp.Ex. Dewas & Hoshangabad During 1992-93 Under CSS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Self Employment Promotion Cell At Employment Exchange, Raipur & Ujjain	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Mobile Unit Of Rural Employ. Bure.At Kukchhi & konda.And Sub Emp.Ex At Sheo.Estt.Emp.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Vocational Guidance Unit At Employment Exs.Hoshangabad & Dewas.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Estt.Of Employment Informat. & Coaching-Cum-Guid Centre For ST/SC Applica.Jagdapur.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Computerisation Of Employ. Exch. of 10 Employment	34.00	34.00		0.00	0.00		8.15	8.15		0.00		0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Exchanges										
	Computerisation Of Employment Exchanges Satna & Betul During 1992-93.	7.76	0.00	7.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Emp. Exch. Office at Kunker	0.00	0.00	0.00	0.00	0.10	2.31	2.31	0.00	2.69	1.84
	Estt. of Emp. Exch. Office at Neemuch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Continuation of Employment Exchange Kanker Esttd. in 94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Continuation of Employment Exchange, Neemuch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Computerisation of 43 Employment Exchanges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Employment Exchanges	101.89	88.07	13.82	57.82	22.46	31.36	31.36	0.00	27.51	82.00
	800 Other Expenditure										
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Soft Loan Schemes	215.00	215.00	0.00	56.73	17.85	28.26	28.26	0.00	21.57	73.64
	Job Guaranteed Schemes	16.00	16.00	0.00	0.86	0.00	0.50	0.00	0.50	0.00	0.74
	Setwin	4.00	4.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00
	Setwin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Office Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay		of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Exchanges												
	Computerisation Of Employment Exchanges Satna & Betul During 1992-93.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of Emp. Exch. Office at Kunker	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of Emp. Exch. Office at Neemuch	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Continuation of Employment Exchange Kanker Esttd. in 94	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Continuation of Employment Exchange, Neemuch	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Computerisation of 43 Employment Exchanges	89.15		89.15	0.00		0.00	18.56		18.56	0.00	0.00	
TOTAL for	Employment Exchanges	123.15	34.00	89.15	0.00	0.00	0.00	26.71	8.15	18.56	0.00	0.00	0.00
800	Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Soft Loan Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Job Guaranteed Schemes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Setwin	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Setwin	5.00		5.00	0.00		0.00	1.00		1.00	0.00	0.00	
	Office Expenditure	10.00		10.00	0.00		0.00	3.00		3.00	0.00	0.00	

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay Total (at current prices)	Actual Expenditure Total	Total		
1	2	3	4	5	6	7	8	9	10	11	12
	Unemployment Allowance (TSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Unemployment Allowance (SCP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	173.90	173.90	0.00	57.59	17.85	29.26	28.26	1.00	21.57	74.41
TOTAL for	Employment	303.40	289.58	13.82	127.53	44.11	69.46	68.46	1.00	52.74	171.63
03 000 Training											
003 Training of Craftsmen & Supervisors											
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	World Bank/Centrally Sponsor- ed Schemes On 50:50% Central & State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Component Plan Grant No. 64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Continuation Of 23 ITI's	28.00	28.00	0.00	53.56	23.08	25.00	25.00	0.00	26.72	78.57
	Continuation Of ITI Raisen Opened In 1987-88	10.00	10.00	0.00	14.56	6.08	7.00	7.00	0.00	5.91	20.37
	Cont. Of ITI Mahasamund, Itarsi & Baloda Bazar Opened In 1987-88	73.37	73.37	0.00	126.22	53.39	56.00	56.00	0.00	57.47	180.37
	Continuation Of ITI Majholi Opened In 1987-88	12.00	12.00	0.00	33.54	14.11	14.00	14.00	0.00	15.26	47.85

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Unemployment Allowance (TSP)	65.00		65.00	0.00		0.00	55.00		55.00	0.00		0.00
	Unemployment Allowance (SCP)	135.00		135.00	0.00		0.00	135.00		135.00	0.00		0.00
TOTAL for	Other Expenditure	215.00	0.00	215.00	0.00	0.00	0.00	194.00	0.00	194.00	0.00	0.00	0.00
TOTAL for	Employment	363.00	50.85	312.15	0.00	0.00	0.00	225.00	11.44	213.56	0.00	0.00	0.00
03 000	Training												
003	Training of Craftsmen & Supervisors												
	Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	World Bank/Centrally Sponsor- ed Schemes On 50:50% Central & State	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Special Component Plan Grant No. 64	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Continuation Of 23 ITI's	1000.00	1000.00		0.00	0.00		210.00	210.00		0.00	0.00	
	Continuation Of ITI Raisen Opened In 1987-88	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Cont. Of ITI Mahasamund, Itarsi & Baloda Bazar Opened In 1987-88	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Continuation Of ITI Majholi Opened In 1987-88	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Continuation of 8 Regional Offices	48.00	48.00	0.00	22.44	37.42	36.00	36.00	0.00	40.18	69.72
	Continuation Of 3 Posts Of Registrar	1.00	1.00	0.00	0.64	0.62	1.00	1.00	0.00	0.60	1.32
	Continuation Of 5 Rural ITI's At Berasia, Budhni, Karhi, Balod & Amarpatan	80.00	80.00	0.00	56.69	25.08	27.00	27.00	0.00	29.83	84.25
	Continuation Of Plastic Processing Operator Trade at ITI Indore & Others	8.00	8.00	0.00	4.76	1.57	2.00	2.00	0.00	1.81	6.32
	Continuation Of Biral Short-Hand Trade For Handicapped Person At ITI Indore	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	1.60	1.05
	Continuation Of ITI Kannod Distt. Dewas	0.00	0.00	0.00	4.14	4.59	5.00	5.00	0.00	5.20	9.77
	Purchase Of Machines Tools & Equipments and addl. staff for 10 Rural ITS's	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Creation Of Addl. Staff At ITI's As Per Norms	23.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Addl. Staff At Directorate, Jabalpur As Per Norms	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Addl. Staff Of 8	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Continuation of 8 Regional Offices	200.00	200.00		0.00	0.00		37.00	37.00		0.00	0.00	
	Continuation Of 3 Posts Of Registrar	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Continuation Of 5 Rural ITI's At Berasia, Budhni, Karhi, Balod & Amarpatan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Continuation Of Plastic Processing Operator Trade at ITI Indore & Others	20.00	20.00		0.00	0.00		4.00	4.00		0.00	0.00	
	Continuation Of Biral Short-Hand Trade For Handicapped Person At ITI Indore	10.00	10.00		0.00	0.00		2.00	2.00		0.00	0.00	
	Continuation Of ITI Kannod Distt. Dewas	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase Of Machines Tools & Equipments and addl. staff for 10 Rural ITS's	50.00		50.00	0.00		0.00	10.00		10.00	0.00		0.00
	Creation Of Addl. Staff At ITI's As Per Norms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Addl. Staff At Directorate, Jabalpur As Per Norms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Addl. Staff Of 8	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Regional Offices										
	Purchase of Modern and Deficient Machines at ITS's	45.52	0.00	45.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening Of Modern Trades Of ITI's in 9 Distt.	68.00	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment Of ITI Mandsaar And Burhanpur (Khandwa)	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening Of Plastic Processing Operator Trade Of ITI Jabal- pur, Gwal., Raghogarh & Indore	0.00	0.00	0.00	19.20	0.00	4.00	0.00	4.00	1.80	17.36
	Opening Of New Trade For Minority Community At MITI Bhopal	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Furniture & Fans In 7 ITI's	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Drinking Water in ITI's	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Modernisation of Machines, Tools and Equipments in 21 ITI's	20.00	0.00	20.00	23.60	10.00	10.00	10.00	0.00	13.73	35.93
	Modernisation Of Equipts In 18 ITI's In M.P.	163.18	0.00	163.18	202.55	54.38	44.60	44.60	0.00	21.17	216.90
	Estt. of Equipment Workshop/ Cell in 10 ITI's	45.82	0.00	45.82	23.78	6.72	25.00	25.00	0.00	7.16	28.59

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay		of which Capital Content				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Regional Offices													
	Purchase of Modern and Deficient Machines at ITS's	50.00	50.00		0.00	0.00			10.00	10.00		0.00		
	Opening Of Modern Trades Of ITI's in 9 Distt.	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Establishment Of ITI Mandsaur And Burhanpur (Khandwa)	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Opening Of Plastic Processing Operator Trade Of ITI Jabal- pur, Gwal., Raghogarh & Indore	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Opening Of New Trade For Minority Community At MITI Bhopal	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Purchase Of Furniture & Fans In 7 ITI's	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Purchase Of Drinking Water in ITI's	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Modernisation of Machines, Tools and Equipments in 21 ITI's	630.00	630.00		0.00	0.00			244.30	244.30		0.00		
	Modernisation Of Equipts In 18 ITI's In M.P.	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Estt. of Equipment Workshop/ Cell in 10 ITI's	150.00	150.00		0.00	0.00			15.00	15.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Provision Of Audio Visual Aids In 21 ITI's	2.40	2.40	0.00	0.37	0.41	2.00	2.00	0.00	0.00	0.63
	Introduction of New Modern Trades In 11 ITI's	101.08	0.00	101.08	41.07	7.72	20.00	20.00	0.00	11.10	46.96
	Establishment of R.I Centres at ITI Dewas and Satna	7.35	0.00	7.35	2.43	1.44	2.00	2.00	0.00	0.15	3.11
	Estt. Of Related Instruction Centre At Satna & Dewas	24.50	24.50	0.00	22.40	0.87	2.00	2.00	0.00	0.36	19.68
	Continuation of AVTS at ITI Indore	22.45	22.45	0.00	9.27	1.96	5.00	5.00	0.00	3.47	11.48
	Cont. of 10 Women ITI's	181.50	181.50	0.00	131.46	29.15	60.00	60.00	0.00	43.63	159.91
	Introduction of New Modern Trades in Existing 5 Women ITIS	71.00	0.00	71.00	13.90	2.75	10.00	10.00	0.00	5.47	16.90
	Cont. of State Project Imple- mentation Unit at Directorate, Jabalpur	25.81	25.81	0.00	19.49	5.20	10.00	10.00	0.00	5.35	23.7
	Construction of Building of ITI Durg & others	50.17	50.17	0.00	154.65	43.88	128.21	128.21	0.00	71.21	204.2
	Construction of Building under World bank Scheme	0.00	0.00	0.00	51.28	113.41	100.00	100.00	0.00	43.77	147.3
	Continuation Of 11 ITI's	36.00	36.00	0.00	34.17	12.89	15.00	15.00	0.00	13.36	46.2
	Continuation Of ITI Kasdol & Umeria Opened In 1987-88	86.00	86.00	0.00	73.95	30.25	36.00	36.00	0.00	34.61	105.6

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Provision Of Audio Visual Aids In 21 ITI's	15.00	15.00		0.00	0.00			1.50	1.50		0.00		
	Introduction of New Modern Trades In 11 ITI's	150.00	150.00		0.00	0.00			15.00	15.00		0.00	0.00	
	Establishment of R.I Centres at ITI Dewas and Satna	10.00	10.00		0.00	0.00			1.00	1.00		0.00	0.00	
	Estt. Of Related Instruction Centre At Satna & Dewas	0.00	0.00		0.00	0.00			0.00	0.00		0.00		
	Continuation of AVIS at ITI Indore	25.00	25.00		0.00	0.00			2.50	2.50		0.00	0.00	
	Cont. of 10 Women ITI's	375.00	375.00		0.00	0.00			37.50	37.50		0.00	0.00	
	Introduction of New Modern Trades in Existing 5 Women ITIS	75.00	75.00		0.00	0.00			7.50	7.50		0.00	0.00	
	Cont. of State Project Implementation Unit at Directorate, Jabalpur	60.00	60.00		0.00	0.00			6.00	6.00		0.00	0.00	
	Construction of Building of ITI Durg & others	250.00		250.00	250.00		250.00	50.00			50.00	50.00		50.00
	Construction of Building under World bank Scheme	100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Continuation Of 11 ITI's	500.00	500.00		0.00	0.00		110.00	110.00		0.00	0.00		0.00
	Continuation Of ITI Kasdol & Umeria Opened In 1987-88	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
	Cont. Of Rural ITI's At Jag- dalpur, Dhar & Anuppur Open- ed In 1990-91	88.00	88.00	0.00	75.18	17.89	24.00	24.00	0.00	29.27	91.36
	Continuation of Addl. Staff at ITI's as per norms	0.00	0.00	0.00	5.15	3.87	4.50	4.50	0.00	6.99	11.47
	Cont. of Addl. Staff at Directorate Jabalpur as per Norms	0.00	0.00	0.00	2.16	1.73	1.50	1.50	0.00	1.33	3.80
	Construction of Modern Trade at ITI Jhabua, Rajnandgaon & Seoni	0.00	0.00	0.00	10.63	5.32	5.00	5.00	0.00	3.92	15.17
	Purchase Of Deficient Machi- nes In ITI's	34.00	0.00	34.00	24.50	0.00	0.00	0.00	0.00	0.00	19.11
	Purchase Of Modern Machines In ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Machines, Tools & Equipts For 3 Rural ITI's	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Purchase Of Furniture And Fans In ITI's	8.00	0.00	8.00	9.65	0.00	0.00	0.00	0.00	0.00	7.80
	Creation Of Addl. Staff At ITI's As Per Norms	30.00	0.00	30.00	0.00	0.00	1.33	0.00	1.33	0.00	0.00
	Creation Of Addl. Staff At Directorate As Per Norms	20.00	0.00	20.00	0.00	0.00	0.60	0.00	0.60	0.00	0.00
	Opening of Modern Trades at	122.05	0.00	122.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Cont. Of Rural ITI's At Jag- dalpur, Dhar & Anuppur Open- ed In 1990-91	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Continuation of Addl. Staff at ITI's as per norms	35.00	35.00		0.00	0.00		10.00	10.00		0.00	0.00	
	Cont. of Addl. Staff at Directorate Jabalpur as per Norms	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
	Construction of Modern Trade at ITI Jhabua, Rajnandgaon & Seoni	50.00	50.00		0.00	0.00		10.00	10.00		0.00		
	Purchase Of Deficient Machi- nes In ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase Of Modern Machines In ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase Of Machines, Tools & Equipts For 3 Rural ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase Of Furniture And Fans In ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Addl. Staff At ITI's As Per Norms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Addl. Staff At Directorate As Per Norms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Opening of Modern Trades at	50.00	50.00		0.00	0.00		10.00	10.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
1	2	3	4	5	6	7	8 (at	9 current	10 prices)	11	12
	ITI's										
	Estt. Of New ITI At Hata, Korba And Kanker	141.72	0.00	141.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Modernisation Of Machines Equi- pments, In 3 ITI's Ambikapur, Shahdol & Raigarh	27.20	0.00	27.20	21.69	0.00	129.40	0.00	129.40	15.38	26.56
	Cont. Of 11 ITI's	30.00	30.00	0.00	32.73	13.47	15.00	15.00	0.00	16.48	47.68
	Estt. Of 2 Rural ITI's At Shajapur & Balaghat	30.00	30.00	0.00	22.84	11.88	20.00	20.00	0.00	18.24	39.12
	Cont. of Computer Trade at ITI Jabalpur, Bhopal, Balaghat & Shajapur	18.00	18.00	0.00	7.85	2.87	5.00	5.00	0.00	2.28	10.13
	Cont. Of Modern Trades Opened At ITI Shajapur	0.00	0.00	0.00	8.72	3.37	5.00	5.00	0.00	1.74	10.93
	Cont. Of Posts Of Office Supdt. & Accountant At ITI Rewa, Sagar, Satna & Damoh	0.00	0.00	0.00	5.04	4.06	4.00	4.00	0.00	5.21	10.31
	Purchase Of Deficient Machines Tools & Equipments in ITI's	5.60	0.00	5.60	24.16	0.00	18.32	0.00	18.32	15.30	29.01
	Purchase Of Modern Machines In ITI's	0.00	0.00	0.00	0.47	0.00	0.00	0.00	0.00	0.00	0.47
	Purchase Of Furniture And Fans in ITI's	14.00	0.00	14.00	4.47	0.00	0.00	0.00	0.00	0.00	4.01

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	ITI's													
	Estt. Of New ITI At Hata, Korba And Kanker	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Modernisation Of Machines Equi- pments, In 3 ITI's Ambikapur, Shahdol & Raigarh	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Cont. Of 11 ITI's	450.00	450.00		0.00	0.00		100.00	100.00		0.00		0.00	
	Estt. Of 2 Rural ITI's At Shajapur & Balaghat	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Cont. of Computer Trade at ITI Jabalpur,Bhopal,Balaghat & Shajapur	60.00	60.00		0.00	0.00		12.00	12.00		0.00		0.00	
	Cont. Of Modern Trades Opened At ITI Shajapur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Cont. Of Posts Of Office Supdt. & Accountant At ITI Rewa, Sagar,Satna & Damoh	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Purchase Of Deficient Machines Tools & Equipts in ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Purchase Of Modern Machines In ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Purchase Of Furniture And Fans in ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 : Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95	Annual Plan - 1995-96 Actual Expenditure Total	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay	Actual Expenditure Total	Total		
1	2	(at 1991-92 prices)			(at Current Prices)	(at Current Prices)	(at	current	prices)		(at 1991 Prices)
		3	4	5	6	7	8	9	10	11	12
	Creation Of Addl. Staff At Directorate As Per Norms	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Addl. Staff At ITI's As Per Norms	33.28	0.00	33.28	0.00	0.00	2.00	0.00	2.00	0.00	0.00
	Creation Of Addl. Staff At Directorate As Per Norms	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.50	0.3
	Introduction Of Modern Trades At ITIs Datia, Raisen, Shajapur, Manjholi, Panna & Shivpuri	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of ITI At Dabra, Distt. Gwalior	71.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Modernisation Of Machines & Equipments In ITI's	0.00	0.00	0.00	2.18	0.00	56.00	0.00	56.00	11.06	8.9
	Establishment Of Research Cum Dev. Cell Of Directorate Jabalpur	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening of Computer Trades at MITI, Bhopal & Jabalpur	12.00	12.00	0.00	14.89	6.80	8.00	8.00	0.00	7.01	21.7
	Estt. of ITI Manasa & Deosar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Building of ITI Jhabua	0.00	0.00	0.00	14.12	0.00	0.00	0.00	0.00	0.00	10.7
	Opening of new ITI at Asok- nagar & Bioara	0.00	0.00	0.00	0.00	0.00	46.43	0.00	46.43	14.41	9.4
	Provision of Opening of New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

*

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	Creation Of Addl. Staff At Directorate As Per Norms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Addl. Staff At ITI's As Per Norms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creation Of Addl. Staff At Directorate As Per Norms	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Introduction Of Modern Trades At ITIs Datia, Raisen, Shaja- pur, Manjholi, Panna & Shivpuri	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. Of ITI At Dabra, Distt. Jalor	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Modernisation Of Machines & Equipments In ITI's	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment Of Research Cum Dev. Cell Of Directorate Jabalpur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Opening of Computer Trades at MITI, Bhopal & Jabalpur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of ITI Manasa & Deosar	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Building of ITI Jhabua	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Opening of new ITI at Asok- nagar & Bioara	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Provision of Opening of New	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	ITIs										
	Construction of Building of Directorate, Jabalpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of ITI, Manasa & Deosar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Building of ITI, Jhabua	0.00	0.00	0.00	0.00	41.73	25.00	25.00	0.00	25.00	45.74
	Opening of New ITI at Ashoknagar & Biora	0.00	0.00	0.00	0.00	8.32	0.00	0.00	0.00	0.00	5.85
	Opening of New ITIs at Malkhrode, Mahidpur & Tonkhhurd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of New ITIs at Nagri (Sinhawa) and Marwahi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cont. of ITI at Baldeogarh, Vijaypur, Kumbhraj, Barela, Gadarwara & Nohta	0.00	0.00	0.00	37.40	0.00	0.00	0.00	0.00	0.00	32.82
	Cont. of ITI at Mandsour, Badnagar, Shyamgarh & Manganwa	0.00	0.00	0.00	0.00	110.00	70.00	70.00	0.00	17.19	34.17
	Cont. of New trades at ITI Rampura and Majholi	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Cont. of ITI at Tendukheda, Saranggarh, Chachoda, Gariaband	0.00	0.00	0.00	0.00	131.62	42.60	42.60	0.00	9.87	98.98

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	ITIs												
	Construction of Building of Directorate, Jabalpur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of ITI, Manasa & Deosar	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Building of ITI, Jhabua	75.00	75.00		75.00	75.00		15.00	15.00		15.00		
	Opening of New ITI at Ashoknagar & Biora	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Opening of New ITIs at Malkhrode, Mahidpur & Tonkkhurd	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Estt. of New ITIs at Nagri (Sinhawa) and Marwahi	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Cont. of ITI at Baldeogarh, Vijaypur, Kumbhraj, Barela, Gadarwara & Nohta	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Cont. of ITI at Mandsour, Badnagar, Shyamgarh & Manganwa	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Cont. of New trades at ITI Rampura and Majholi	20.00	20.00		0.00	0.00		4.00	4.00		0.00	0.00	
	Cont. of ITI at Tendukheda, Saranggah, Chachoda, Gar iaband	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	& Nagari Sinhawa										
	Cont. of ITI at Manasa	0.00	0.00	0.00	0.00	0.89	22.00	22.00	0.00	6.47	4.89
	Cont. of ITI at Badamalhara, Arang, Susner, Ganjbasoda & Mahidpur	0.00	0.00	0.00	0.00	116.96	30.00	30.00	0.00	9.69	88.56
	Cont. of 36 ITIs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of 35 Mini ITIs.	0.00	0.00	0.00	0.00	0.00	116.20	0.00	116.20	0.00	0.00
	Int. of NCVT courses in 9 H.S. Schools	0.00	0.00	0.00	0.00	0.00	29.88	0.00	29.88	0.00	0.00
	Vocational training to school going children of labours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training of workers for health & safety of major hazardous factories	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Continuation of 40 Mini ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening of 36 Mini ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Introd. of Modern Trades at 15 Women ITI's, Computer Elec. Dress & Garments Making	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Unemployed Relief for Educated Unemployed persons	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of 20 Mini ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening of New 14 Mini ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deputation of Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	& Nagari Sinhawa													
	Cont. of ITI at Manasa	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Cont. of ITI at Badamalhara, Arang, Susner, Ganjbasoda & Mahidpur	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Cont. of 36 ITIs	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Estt. of 35 Mini ITIs.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Int. of NCVT courses in 9 H.S. Schools	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Vocational training to school going children of labours	50.00		50.00	0.00		0.00	6.00		6.00	0.00		0.00	0.00
	Training of workers for health & safety of major hazardous factories	50.00		50.00	0.00		0.00	8.00		8.00	0.00		0.00	0.00
	Continuation of 40 Mini ITI's	664.00		664.00	0.00		0.00	132.80		132.80	0.00		0.00	0.00
	Opening of 36 Mini ITI's	597.60		597.60	0.00		0.00	119.52		119.52	0.00		0.00	0.00
	Introd. of Modern Trades at 15 Women ITI's, Computer Elec. Dress & Garments Making	100.00		100.00	0.00		0.00	20.00		20.00	0.00		0.00	0.00
	Unemployed Relief for Educated Unemployed persons	2002.00		2002.00	0.00		0.00	410.00		410.00	0.00		0.00	0.00
	Construction of 20 Mini ITI's	142.60		142.60	0.00		0.00	28.52		28.52	0.00		0.00	0.00
	Opening of New 14 Mini ITI's	199.40		199.40	0.00		0.00	46.48		46.48	0.00		0.00	0.00
	Deputation of Training	25.00		25.00	0.00		0.00	5.00		5.00	0.00		0.00	0.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Officers at CTI/ATI/Women ATI for Trg.										
TOTAL for	Training of Craftsmen & Supervisors	1670.92	641.73	1029.19	1463.95	1000.31	1452.39	1031.23	421.16	697.25	2363.20
300	Establishment of 25 Mini ITI To start MCVT Curiculum	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	105.00	0.00	105.00	0.00	0.00
800	Other Expenditure										
	Const. Of Building Of ITI Singrauli, Jhabua, Kasdol, And Raigarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Const. Of Building Of ITI Singrauli, Jhabua, Kasdol & Umaria	50.00	10.00	40.00	6.36	0.00	0.00	0.00	0.00	0.00	5.6
	Other Expenditure (Unemployment relief for educated unemployed persons)	0.00	0.00	0.00	0.00	593.75	1070.00	1070.00	0.00	390.46	673.71
	Construction of Building of Directorate at Jabalpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Officers at CII/ATI/Women ATI for Trg.													
TOTAL for	Training of Craftsmen & Supervisors	8270.60	4140.00	4130.60	425.00	175.00	250.00	1806.62	970.30	836.32	165.00	115.00	50.00	
	300													
	Establishment of 25 Mini ITI To start NCVT Curiculam	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
		0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	800 Other Expenditure													
	Const. Of Building Of ITI Singrauli, Jhabua, Kasdol, And Raigarh	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Const. Of Building Of ITI Singrauli, Jhabua, Kasdol & Umaria	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Other Expenditure (Unemployment relief for educated unemployed persons)	0.00	0.00		0.00	0.00		0.00	0.00		0.00		0.00	
	Construction of Building of Directorate at Jabalpur	40.00		40.00	40.00		40.00	7.38		7.38	7.38		7.38	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Other Expenditure	37.00	7.40	29.60	6.36	593.75	1070.00	1070.00	0.00	390.46	679.39
TOTAL for	Training	1707.92	649.13	1058.79	1470.31	1594.06	2627.39	2101.23	526.16	1087.71	3042.59
TOTAL for	LABOUR & EMPLOYMENT	2254.78	1182.17	1072.61	1634.92	1658.23	2793.49	2198.24	595.25	1162.97	3273.67
27 0000 00 000											
2235 00 000	SOCIAL SECURITY & WELFARE										
02 000	Social Welfare										
	Social Security and Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Social Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Direction and Administration										
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	1330.00	1330.00	0.00	462.52	185.00	200.00	200.00	0.00	198.44	645.16
	Bal Bhawan	66.82	66.82	0.00	21.18	10.00	33.19	33.19	0.00	31.80	45.29
	Strengthening of Directorate	167.65	167.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Other Expenditure	40.00	0.00	40.00	40.00	0.00	40.00	7.38	0.00	7.38	7.38	0.00	7.38
TOTAL for	Training	8310.60	4140.00	4170.60	465.00	175.00	290.00	1814.00	970.30	843.70	172.38	115.00	57.38
TOTAL for	LABOUR & EMPLOYMENT	9624.60	4240.85	5383.75	966.00	175.00	791.00	2250.00	991.74	1258.26	292.38	115.00	177.38
27 0000 00 000													
2235 00 000	SOCIAL SECURITY & WELFARE												
02 000	Social Welfare												
	Social Security and Welfare	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Social Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 Direction and Administration												
	Direction & Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction & Administration	1550.00	1550.00		0.00	0.00		230.00	230.00		0.00	0.00	
	Bal Bhawan	156.00	156.00		38.00	38.00		40.00	40.00		10.00	10.00	
	Strengthening of Directorate	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Direction and Administration	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991-92 Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay		Actual Expenditure Total		
							Total	Continuing Schemes			New Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	Direction and Administration	37.00	37.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00
TOTAL for	Direction and Administration	1185.09	1185.09	0.00	483.70	195.00	233.69	233.19	0.50	230.24	690.45
	101 Welfare of Handicapped										
	Welfare of Handicapped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Welfare of Disabled	339.00	324.00	15.00	357.60	177.69	223.18	223.18	0.00	218.60	562.54
TOTAL for	Welfare of Handicapped	250.86	239.76	11.10	357.60	177.69	223.18	223.18	0.00	218.60	562.54
	102 Child Welfare										
	Child Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Atmosphere to Orphans	10.00	10.00	0.00	4.11	1.58	4.80	4.80	0.00	2.30	6.02
	Construction of Bal Sanrakshan Grah	300.90	300.90	0.00	68.00	0.00	0.00	0.00	0.00	0.00	62.10
	Creaches for Children or Working Women	44.03	44.03	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00
	Mobile Greaches	10.00	10.00	0.00	2.50	0.61	1.00	1.00	0.00	0.55	2.81
	Establishment of Bal Bhawan	210.00	210.00	0.00	11.68	0.00	0.00	0.00	0.00	0.00	8.87
	Child Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Child Welfare (Juvenile Wel- fare Fund)	4.00	4.00	0.00	2.40	0.00	1.00	0.00	1.00	1.00	2.67
	Construction of Bal Niketan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Direction and Administration	2.50	2.50		0.00	0.00		0.50	0.50		0.00	0.00	
TOTAL for	Direction and Administration	1708.50	1708.50	0.00	38.00	38.00	0.00	270.50	270.50	0.00	10.00	10.00	0.00
	101 Welfare of Handicapped												
	Welfare of Handicapped	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Welfare of Disabled	970.00	970.00		20.00	20.00		190.50	190.50		7.00	7.00	
TOTAL for	Welfare of Handicapped	970.00	970.00	0.00	20.00	20.00	0.00	190.50	190.50	0.00	7.00	7.00	0.00
	102 Child Welfare												
	Child Welfare	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Family Atmosphere to Orphans	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Bal Sanrakshan Grah	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Creaches for Children or Working Women	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Mobile Creaches	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Establishment of Bal Bhawan	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Child Welfare	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Child Welfare (Juvenile Wel- fare Fund)	5.00	5.00		0.00	0.00		1.00	1.00		0.00	0.00	
	Construction of Bal Niketan	20.00		20.00	20.00		20.00	3.00		3.00	3.00		3.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Child Welfare	428.41	428.41	0.00	88.69	2.19	9.80	5.80	4.00	3.85	82.41
	103 Womens' Welfare										
	Women Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Const. of Govt. Buildings and Women ICPC	393.00	393.00	0.00	31.28	0.00	0.00	0.00	0.00	0.00	26.40
	Sewing & Tailoring	140.00	140.00	0.00	39.72	16.55	18.10	18.10	0.00	16.45	55.50
	Awareness Camps	148.00	148.00	0.00	52.82	61.43	30.00	30.00	0.00	23.77	101.30
	Guiding tours for Women Entrepreneures	18.50	18.50	0.00	2.86	1.35	1.50	1.50	0.00	1.50	4.20
TOTAL for	Womens' Welfare	517.63	517.63	0.00	126.68	79.33	49.60	49.60	0.00	41.72	187.60
	104 Welfare of Aged, Infirm and destitute										
	Welfare of Aged, Infirm and destitute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Welfare of Aged, Infirm and Destitute	25.00	25.00	0.00	12.73	1.39	0.50	0.50	0.00	0.00	11.50
TOTAL for	Welfare of Aged, Infirm and destitute	18.50	18.50	0.00	12.73	1.39	0.50	0.50	0.00	0.00	11.50

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Child Welfare	25.00	5.00	20.00	20.00	0.00	20.00	4.00	1.00	3.00	3.00	0.00	3.00
	103 Womens' Welfare												
	Women Welfare	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Const. of Govt.Buildings and Women TCPC	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Sewing & Tailoring	140.00	140.00		0.00	0.00		20.00	20.00		0.00	0.00	
	Awareness Camps	240.00	240.00		0.00	0.00		38.00	38.00		0.00	0.00	
	Guiding tours for Women Enterpreneures	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Womens' Welfare	380.00	380.00	0.00	0.00	0.00	0.00	58.00	58.00	0.00	0.00	0.00	0.00
	104 Welfare of Aged, Infirm and destitute												
	Welfare of Aged, Infirm and destitute	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Welfare of Aged, Infirm and Destitute	2.50	2.50		0.00	0.00		0.50	0.50		0.00	0.00	
TOTAL for	Welfare of Aged, Infirm and destitute	2.50	2.50	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
	105 Prohibition										
	Prohibition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Prohibition	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Prohibition	3.70	0.00	3.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	106 Correctional Services										
	Correctional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Correctional Services	260.00	260.00	0.00	181.41	48.85	89.68	89.68	0.00	48.39	216.94
TOTAL for	Correctional Services	192.40	192.40	0.00	181.41	48.85	89.68	89.68	0.00	48.39	216.94
	107 Assistance to Voluntary Organisations										
	Assistance To Voluntary Organisation Grant-in-aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Child Welfare Organisation	299.60	299.60	0.00	93.17	41.41	66.00	66.00	0.00	51.34	137.9
	Assistance to Voluntary Organisation	120.00	120.00	0.00	198.23	40.44	104.14	104.14	0.00	88.90	252.7
	Working Women Hostel In Rural Areas.	41.50	41.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Rehabilitation of problem Affected Distitute Women & Grant to Education Insttts.	158.00	158.00	0.00	6.22	0.00	0.00	0.00	0.00	0.00	5.6
	Education/Health Child	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	105 Prohibition												
	Prohibition	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Prohibition	25.00		25.00	0.00		0.00	20.00		20.00	0.00		0.00
TOTAL for	Prohibition	25.00	0.00	25.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
	106 Correctional Services												
	Correctional Services	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Correctional Services	367.00	367.00		108.00	108.00		81.50	81.50		24.00	24.00	
TOTAL for	Correctional Services	367.00	367.00	0.00	108.00	108.00	0.00	81.50	81.50	0.00	24.00	24.00	0.00
	107 Assistance to Voluntary Organisations												
	Assistance To Voluntary Organisation Grant-in-aid	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Child Welfare Organisation	1000.00	1000.00		0.00	0.00		175.00	175.00		0.00	0.00	
	Assistance to Voluntary Organisation	1000.00	1000.00		0.00	0.00		170.00	170.00		0.00	0.00	
	Working Women Hostel In Rural Areas.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rehabilitation of problem Affected Distitute Women & Grant to Education Insttts.	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Education/Health Child	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Budgeted Outlay				Actual Expenditure Total
							Total	Continuing Schemes	New Schemes		
		(at 1991-92 prices)			(at current prices)						
		3	4	5	6	7	8	9	10	11	12
	Labour Establishment of Bal Vikas & Rojgar Suchana Kendra	111.20	111.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Voluntary Organisations	567.80	567.80	0.00	297.62	81.85	170.14	170.14	0.00	140.24	396.28
	190 Assistance to Public Sector and Other Undertakings										
	Assistance to Public Sector and other undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Public Sector and other undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200 Other Programmes										
	Other Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Mahila Kalyan Kosh	560.00	560.00	0.00	411.77	20.00	18.00	18.00	0.00	14.62	390.74
	Other Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Programmes	414.40	414.40	0.00	411.77	20.00	18.00	18.00	0.00	14.62	390.74

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Labour Establishment of Bal Vikas & Rojgar Suchana Kendra	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Voluntary Organisations	2000.00	2000.00	0.00	0.00	0.00	0.00	345.00	345.00	0.00	0.00	0.00	0.00
190	Assistance to Public Sector and Other Undertakings												
	Assistance to Public Sector a. nd other undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Assistance to Public Sector and other undertakings	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Assistance to Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Other Programmes												
	Other Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Mahila Kalyan Kosh	140.00	140.00		0.00	0.00		21.00	21.00		0.00	0.00	
	Other Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Programmes	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Programmes	140.00	140.00	0.00	0.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
800	Other Expenditure										
	ICDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training of AWW Workers in ICDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expenditure For New Items	2377.80	2377.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vesya Unmoolan (Jabali Scheme)	0.00	0.00	0.00	22.72	39.00	25.00	25.00	0.00	33.32	67.79
	Vatsalya	0.00	0.00	0.00	151.75	29.70	28.40	28.40	0.00	27.28	169.71
	Information Cum Documentation	0.00	0.00	0.00	8.92	1.07	2.55	2.55	0.00	2.55	9.20
	Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Aganwadi Buildings	0.00	0.00	0.00	230.89	129.72	772.30	772.30	0.00	692.24	721.05
	Mahila Arthik Vikas Nigam	255.00	255.00	0.00	153.00	0.00	1.00	0.00	1.00	0.00	128.25
	Construction of Project Office Cum Godowns	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supervision Of ICDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	22.00	22.00	0.00	17.98	1.00	7.50	7.50	0.00	3.06	17.69
	Ayushmati	0.00	0.00	0.00	106.31	24.96	25.40	25.40	0.00	21.93	122.67
	DWACRA	0.00	0.00	0.00	43.71	0.00	0.00	0.00	0.00	0.00	33.18
	DWACRA	0.00	0.00	0.00	0.00	70.00	200.00	200.00	0.00	391.56	306.34
	Mahila Kalyan Ayog	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Service Charges to Laghu	0.00	0.00	0.00	0.00	0.00	21.20	0.00	21.20	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
800	Other Expenditure												
	ICDS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Training of AWWS Workers in ICDS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Expenditure For New Items	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Vesya Umoolan (Jabali Scheme)	582.00	582.00		0.00	0.00		86.00	86.00		0.00	0.00	
	Vatsalya	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Information Cum Documentation	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Publicity	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Aganwadi Buildings	5947.00	5947.00		5947.00	5947.00		352.00	352.00		352.00	352.00	
	Mahila Arthik Vikas Nigam Construction of Project Office Cum Godowns	3000.00	3000.00		3000.00	3000.00		1000.00	1000.00		1000.00	1000.00	
	Supervision Of ICDS	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	30.00	30.00		0.00	0.00		6.00	6.00		0.00	0.00	
	Ayushmati	500.00	500.00		0.00	0.00		80.00	80.00		0.00	0.00	
	DWACRA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	DWACRA	1551.00	1551.00		0.00	0.00		600.00	600.00		0.00	0.00	
	Mahila Kalyan Ayog	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Service Charges to Laghu	164.00	164.00		0.00	0.00		24.00	24.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	(at 1991-92 prices)			6	7	(at current prices)			12	
		3	4	5			8	9	10	11	
	Udhyog Nigam										
	Kalpathak	0.00	0.00	0.00	0.00	12.96	15.50	15.50	0.00	18.75	21.42
	Production & Distribution of Literature	0.00	0.00	0.00	0.00	0.32	0.50	0.50	0.00	0.48	0.54
	Rural Library & Reading room	0.00	0.00	0.00	0.00	4.70	5.50	5.50	0.00	5.14	6.68
	Purchase of TV sets to Gram Panchayats	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Rajkiya Mahila Anurakshan Grih Nirman	0.00	0.00	0.00	0.00	0.00	2.50	0.00	2.50	2.50	1.64
	Construction of Bal Niketan	0.00	0.00	0.00	0.00	0.00	2.50	0.00	2.50	2.50	1.64
	Bhagya Luxmi scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bhagya luxmi scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Nari Niketan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Mahila Uddhar Grah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Apana Ghar Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rajkiya Anurakshan Grah Gwalior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Gramya Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Women Empowerment Project EEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	RWDEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	1964.55	1964.55	0.00	735.28	313.43	1109.85	1082.65	27.20	1201.31	1607.8

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay		of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Udhyog Nigam												
	Kalapathak	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Production & Distribution of Literature	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Rural Library & Reading room	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Purchase of TV sets to Gram Panchayats	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Rajkiya Mahila Anurakshan Grih Nirman	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Construction of Bal Niketan	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00		
	Bhagya Luxmi scheme	0.00		0.00	0.00		0.00	0.00	0.00		0.00		
	Bhagya luxmi scheme	250.00		250.00	0.00		0.00	50.00		50.00	0.00		0.00
	Establishment of Nari Niketan	278.00		278.00	197.00		197.00	28.00		28.00	7.00		7.00
	Mahila Uddhar Grah	278.00		278.00	197.00		197.00	28.00		28.00	7.00		7.00
	Apana Ghar Scheme	278.00		278.00	197.00		197.00	28.00		28.00	7.00		7.00
	Rajkiya Anurakshan Grah	20.00		20.00	20.00		20.00	3.00		3.00	3.00		3.00
	Gwalior												
	Gramya Scheme	250.00		250.00	250.00		250.00	50.00		50.00	50.00		50.00
	Rural Women Empowerment Project EEC	853.00		853.00	853.00		853.00	25.00		25.00	25.00		25.00
	RWDEP	240.00		240.00	240.00		240.00	50.00		50.00	50.00		50.00
TOTAL for	Other Expenditure	14221.00	11774.00	2447.00	10901.00	8947.00	1954.00	2410.00	2148.00	262.00	1501.00	1352.00	149.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL for	Social Welfare	5543.34	5528.54	14.80	2695.48	919.73	1904.44	1872.74	31.70	1898.97	4146.42
TOTAL for	SOCIAL SECURITY & WELFARE	5543.34	5528.54	14.80	2695.48	919.73	1904.44	1872.74	31.70	1898.97	4146.42
2236 00 000	NUTRITION										
02 000	Distribution Of Nutritious Food & Beverages										
002	Distribution Of Nutritious Food & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Special Nutrition Programme										
	Special Nutrition Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nutrition Programme in Rural Areas	2635.87	2635.87	0.00	641.32	306.90	1577.26	1577.26	0.00	1021.94	1426.31
	Nutrition Programme in Tribal Areas	4816.34	4816.34	0.00	2977.15	1105.42	1233.10	1233.10	0.00	632.53	3665.27
	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP)	4620.13	4620.13	0.00	1298.93	592.04	660.00	660.00	0.00	551.89	1844.99

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
TOTAL for	Social Welfare	19839.00	17347.00	2492.00	11087.00	9113.00	1974.00	3401.00	3116.00	285.00	1545.00	1393.00	152.00
TOTAL for	SOCIAL SECURITY & WELFARE	19839.00	17347.00	2492.00	11087.00	9113.00	1974.00	3401.00	3116.00	285.00	1545.00	1393.00	152.00
2236 00 000	NUTRITION												
02 000	Distribution Of Nutritious Food & Beverages												
002	Distribution Of Nutritious Food & Services	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Special Nutrition Programme												
	Special Nutrition Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Nutrition Programme in Rural Areas	8000.00	8000.00		0.00	0.00		2500.00	2500.00		0.00	0.00	
	Nutrition Programme in Tribal Areas	4617.00	4617.00		0.00	0.00		1639.00	1639.00		0.00	0.00	
	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP)	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Mid-Day-Meal Programme	3327.66	3327.66	0.00	42.00	0.00	0.00	0.00	0.00	0.00	35.12
	DWACRA	0.00	0.00	0.00	60.37	0.00	0.00	0.00	0.00	0.00	45.82
TOTAL for	Special Nutrition Programme	11396.00	11396.00	0.00	5019.77	2004.36	3470.36	3470.36	0.00	2206.36	7017.49
TOTAL for	Distribution Of Nutritious Food & Beverages	11396.00	11396.00	0.00	5019.77	2004.36	3470.36	3470.36	0.00	2206.36	7017.49
TOTAL for	NUTRITION	11396.00	11396.00	0.00	5019.77	2004.36	3470.36	3470.36	0.00	2206.36	7017.49
TOTAL for		16939.34	16924.54	14.80	7715.25	2924.09	5374.80	5343.10	31.70	4105.33	11163.91
28 0000 00 000											
2252 00 000	OTHER SOCIAL SERVICES										
	M.P. Legal Aid to Poor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER SOCIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	Training										
	Sanjay Gandhi Institute of	49.00	49.00	0.00	29.57	15.00	13.13	13.13	0.00	12.65	43.46

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Mid-Day-Meal Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	DWACRA	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Special Nutrition Programme	12617.00	12617.00	0.00	0.00	0.00	0.00	4139.00	4139.00	0.00	0.00	0.00	0.00
TOTAL for	Distribution Of Nutritious Food & Beverages	12617.00	12617.00	0.00	0.00	0.00	0.00	4139.00	4139.00	0.00	0.00	0.00	0.00
TOTAL for	NUTRITION	12617.00	12617.00	0.00	0.00	0.00	0.00	4139.00	4139.00	0.00	0.00	0.00	0.00
TOTAL for		32456.00	29964.00	2492.00	11087.00	9113.00	1974.00	7540.00	7255.00	285.00	1545.00	1393.00	152.00
28 0000 00 000													
2252 00 000	OTHER SOCIAL SERVICES												
	M.P. Legal Aid to Poor	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	OTHER SOCIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	Training												
	Sanjay Gandhi Institute of	234.00	234.00		25.00	25.00		50.00	50.00		5.00	5.00	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Plan Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Training for Youth Leadership & Rural Dev. Pachmari.										
800	Other Expenditure										
	Legal Aid to Poor	208.00	208.00	0.00	111.64	40.00	51.52	51.52	0.00	51.52	154.72
	Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts.)	0.00	0.00	0.00	0.00	160.42	712.05	712.05	0.00	648.74	538.81
	Codification of Customary Laws of Tribals	0.00	0.00	0.00	0.00	3.67	0.00	0.00	0.00	0.00	2.51
TOTAL for	Other Expenditure	153.92	153.92	0.00	111.64	204.09	763.57	763.57	0.00	700.26	696.11
TOTAL for	OTHER SOCIAL SERVICES	190.18	190.18	0.00	141.21	219.09	776.70	776.70	0.00	712.91	739.57
TOTAL for	OTHER SOCIAL SERVICES	190.18	190.18	0.00	141.21	219.09	776.70	776.70	0.00	712.91	739.57
TOTAL for		190.18	190.18	0.00	141.21	219.09	776.70	776.70	0.00	712.91	739.57
TOTAL for	SOCIAL SERVICES	207927.42	179171.63	28755.79	154518.38	69521.83	88629.23	80073.68	8555.55	89246.26	235518.2

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98						
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	13	14	15	16	17	18	19	20	21	22	23	24	
	Training for Youth Leadership & Rural Dev. Pachmari.													
800	Other Expenditure													
	Legal Aid to Poor	258.00	258.00		0.00	0.00		55.00	55.00		0.00	0.00		
	Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Resident' Qts.)	2103.00	2103.00		0.00	0.00		450.00	450.00		0.00	0.00		
	Codification of Customary Laws of Tribals	0.00	0.00		0.00	0.00		0.00	0.00		0.00			
TOTAL for	Other Expenditure	2361.00	2361.00	0.00	0.00	0.00	0.00	505.00	505.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER SOCIAL SERVICES	2595.00	2595.00	0.00	25.00	25.00	0.00	555.00	555.00	0.00	5.00	5.00	0.00	
TOTAL for	OTHER SOCIAL SERVICES	2595.00	2595.00	0.00	25.00	25.00	0.00	555.00	555.00	0.00	5.00	5.00	0.00	
TOTAL for		2595.00	2595.00	0.00	25.00	25.00	0.00	555.00	555.00	0.00	5.00	5.00	0.00	
TOTAL for	SOCIAL SERVICES	852591.60	649893.70	202697.90	294456.97	286880.97	7576.00	133014.00	86009.45	47004.55	56778.33	55813.95	964.38	

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
3 00 0000 00 000	GENERAL SERVICES										
42 0000 00 000											
2056 00 000	JAILS										
800	Other Expenditure										
	welfare of Prisoners provision of adequate water supply arrangements flush type latrn	182.00	7.00	175.00	21.99	8.82	13.13	13.13	0.00	4.94	28.14
TOTAL for	Other Expenditure	134.68	5.18	129.50	21.99	8.82	13.13	13.13	0.00	4.94	28.14
TOTAL for	JAILS	134.68	5.18	129.50	21.99	8.82	13.13	13.13	0.00	4.94	28.14
TOTAL for	JAILS	134.68	5.18	129.50	21.99	8.82	13.13	13.13	0.00	4.94	28.14
2058 00 000	STATIONERY & PRINTING										
103	Government Press										
	Construction of New Press Building Rewa.	102.00	102.00	0.00	6.83	0.31	24.80	24.80	0.00	8.75	11.9
	New Stationery Building, Bhopal	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Machine & Equipment	103.00	103.00	0.00	61.72	73.45	59.90	59.90	0.00	55.46	134.8
	Establishment Expenditure	45.00	45.00	0.00	26.83	9.22	2.83	2.83	0.00	12.55	37.2

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
3 00 0000 00 000	GENERAL SERVICES												
42 0000 00 000													
2056 00 000	JAILS												
	800 Other Expenditure												
	welfare of Prisoners provis-	93.00		93.00	0.00		0.00	20.00		20.00	0.00		0.00
	ion of adequate water supply												
	arrangements flush type latrn												
TOTAL for	Other Expenditure	93.00	0.00	93.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
TOTAL for	JAILS	93.00	0.00	93.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
TOTAL for	JAILS	93.00	0.00	93.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
2058 00 000	STATIONERY & PRINTING												
	103 Government Press												
	Construction of New Press	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Building Rewa.												
	New Stationery Building,	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Bhopal												
	Machine & Equipment	467.00	467.00		0.00	0.00		100.00	100.00		0.00	0.00	
	Establishment Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	Training Programme	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Government Press	213.12	202.76	10.36	95.38	82.98	87.53	37.53	0.00	76.76	184.09
TOTAL for	STATIONERY & PRINTING	213.12	202.76	10.36	95.38	82.98	87.53	87.53	0.00	76.76	184.09
2059 00 000 PUBLIC WORKS											
01 000 Office Buildings											
101 Construction-General Pool Office Accommodation											
	Construction of Admn. Building (Public Works)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Construction-General Pool Office Accommodation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800 Other Expenditure											
	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure	7500.00	7500.00	0.00	1574.08	588.90	648.67	648.67	0.00	623.87	2087.7
TOTAL for	Other Expenditure	5550.00	5550.00	0.00	1574.08	588.90	648.67	648.67	0.00	623.87	2087.7
TOTAL for	Office Buildings	5550.00	5550.00	0.00	1574.08	588.90	648.67	648.67	0.00	623.87	2087.7

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
	Training Programme	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Government Press	467.00	467.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
TOTAL for	STATIONERY & PRINTING	467.00	467.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
2059 00 000	PUBLIC WORKS												
01 000	Office Buildings												
101	Construction-General Pool Office Accommodation												
	Construction of Adm. Building (Public Works)	1551.00		1551.00	1551.00		1551.00	382.00		382.00	382.00		382.00
TOTAL for	Construction-General Pool Office Accommodation	1551.00	0.00	1551.00	1551.00	0.00	1551.00	382.00	0.00	382.00	382.00	0.00	382.00
	800 Other Expenditure												
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Expenditure	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Office Buildings	1551.00	0.00	1551.00	1551.00	0.00	1551.00	382.00	0.00	382.00	382.00	0.00	382.00

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditu in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
2070 00 000 OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)											
003	Training										
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training	3462.00	3462.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	42.17
	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Replacement of Furniture in Class Room	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	6.57
	Air conditioning of Class Room	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion of Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Replacement of Furniture in Hostel	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00	6.70	4.41
	Development and Creation of Sports Facilities and Gardens	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00
	Revival of State Training Centre	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00
	Purchase of vehicle & heavy photo copier machine	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00
	Upgradation of other departmental training institute	0.00	0.00	0.00	0.00	0.00	37.53	0.00	37.53	0.00	0.00
	Estt. of State Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24

2070 00 000 OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)

003 Training

Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Training	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Replacement of Furniture in Class Room	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Air conditioning of Class Room	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Expansion of Library	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
Development of Hostel	50.00	50.00		0.00	0.00		10.00	10.00		0.00	0.00	
Replacement of Furniture in Hostel	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Development and Creation of Sports Facilities and Gardens	25.00	25.00		0.00	0.00		5.00	5.00		0.00	0.00	
Revival of State Training Centre	80.00	80.00		0.00	0.00		15.00	15.00		0.00	0.00	
Purchase of vehicle & heavy photo copier machine	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Upgradation of other departmental training institute	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
Estt of State Training	25.00		25.00	0.00		0.00	5.00		5.00	0.00		0.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expenditure in 8th Pl Total (at 1991- Prices)	
		Total (at 1991-92 prices)	Continuing Schemes	New Schemes			Total (at current prices)	Continuing Schemes	New Schemes		Actual Expenditure Total
1	2	3	4	5	6	7	8	9	10	11	12
	resource center										
	Estt. Documentation Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Regional Training Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Studio for Satellite Trng. in Academy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of recreation center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of H & I type house for employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Upgradation of Trng. facility & Estt. of Regional Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Training	2561.88	2561.88	0.00	50.00	0.00	117.53	0.00	117.53	16.70	53.00
	800 Other Expenditure										
	Special Pool Fund for Special Central Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHER ADMINISTRATIVE SERVICES	2561.88	2561.88	0.00	50.00	0.00	117.53	0.00	117.53	16.70	53.00

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		13	14	15	16	17	18	19	20	21	22	23	24
	resource center												
	Estt. Documentation Center	35.00		35.00	0.00		0.00	5.00		5.00	0.00	0.00	
	Estt. of Regional Training Institute	35.00		35.00	0.00		0.00	5.00		5.00	0.00	0.00	
	Construction of Studio for Satellite Trng. in Academy	120.00		120.00	0.00		0.00	25.00		25.00	0.00	0.00	
	Construction of recreation center	40.00		40.00	0.00		0.00	10.00		10.00	0.00	0.00	
	Construction of H & I type house for employees	32.00		32.00	0.00		0.00	15.00		15.00	0.00	0.00	
	Upgradation of Trng. facility & Estt. of Regional Center	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
TOTAL for	Training	467.00	180.00	287.00	0.00	0.00	0.00	100.00	35.00	65.00	0.00	0.00	
	800 Other Expenditure												
	Special Pool Fund for Special Central Assistance	0.00	0.00		0.00	0.00		0.00	0.00		0.00		
	Other Administrative Services	234.00		234.00	0.00		0.00	50.00		50.00	0.00	0.00	
TOTAL for	Other Expenditure	234.00	0.00	234.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	
TOTAL for	OTHER ADMINISTRATIVE SERVICES	701.00	180.00	521.00	0.00	0.00	0.00	150.00	35.00	115.00	0.00	0.00	

DRAFT Ninth Plan (1997-2002) and DRAFT Annual Plan 1997-98 - Proposed outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan - 1992-97 - Outlay			Cumulative Actual Expenditure from 1992-93 to 1994-95 (at Current Prices)	Annual Plan - 1995-96 Actual Expenditure Total (at Current Prices)	Annual Plan - 1996-97			Cumulative Expendit in 8th Pl Total (at 1991 Prices)	
		Total	Continuing Schemes	New Schemes			Total	Continuing Schemes	New Schemes		Actual Expenditure Total (at current prices)
1	2	3	4	5	6	7	8	9	10	11	12
(ACADEMY OF ADMINISTRATION)											
TOTAL for	GENERAL SERVICES	8459.68	8319.82	139.86	1741.45	680.70	866.86	749.33	117.53	722.27	2353.0
GRAND TOTAL		1110000.00	1020587.09	89412.91	692281.84	256023.02	314713.69	292662.74	22050.95	275971.40	936349.2

Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997 - 98 - Proposed Outlays

(Rs. in Lakh)

Code No.	Major Head/ Minor Head of Development	Ninth Plan - 1997- 2002						Annual Plan - 1997-98					
		Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	13	14	15	16	17	18	19	20	21	22	23	24
(ACADEMY OF ADMINISTRATION)													
TOTAL for	GENERAL SERVICES	2812.00	647.00	2165.00	1551.00	0.00	1551.00	652.00	135.00	517.00	382.00	0.00	382.00
GRAND TOTAL		2009419.00	1552200.72	457218.28	1049935.2	943195.16	106740.06	365600.00	269239.75	96360.25	205005.33	178400.25	26605.08

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12

Director, Agriculture

1	Crop Production	1 Paddy	Lakh Tonnes	64.25				70.00			
		2 Wheat	- " -	72.90				82.00			
		3 Jowar	- " -	8.55				9.00			
		4 Bajra	- " -	1.40				1.70			
		5 Maize	- " -	12.20				16.70			
		6 Others	- " -	4.00				3.60			
		7 Total Cereals	- " -	163.30				183.00			
		8 Total Pulse	- " -	36.70				43.50			
2	Oil Seed	1 Soyabean	- " -	42.20				51.25			
		2 Groundnut	- " -	3.00				3.60			
		3 Rap. / Must	- " -	6.70				8.20			
		4 Linseed	- " -	1.50				1.65			
		5 Others	- " -	1.10				1.45			
		6 Total Oil seed	- " -	54.50				66.15			
		7 Sugercane (Gur)	- " -	2.50				4.35			
8 Cotton	Lakh Bales	4.00				4.70					
3	Seed Production	1 Cereals	Thou. Qtl.	342.28				450.00			
		2 Pulses	- " -	48.75				97.00			
		3 Oil seed	- " -	306.29				430.00			
		4 Others	- " -	8.30				10.00			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
4	Seed Distribution	1 Cereals	Thou. qtl.	310.30				435.40			
		2 Pulses	- " -	47.40				139.54			
		3 Oil seed	- " -	261.18				478.42			
		4 Others	- " -	8.10				8.80			
5	Fertilizer Distribution	1 N	Lakh Tonnes	9.75				11.00			
		2 P	- " -	5.75				7.50			
		3 K	- " -	0.55				1.25			
6	High Yielding Varities Programme	1 Rice	Lakh HA.	40.00				45.00			
		2 Wheat	- " -	35.00				38.00			
		3 Jowar	- " -	7.00				9.00			
		4 Bajra	- " -	0.80				1.00			
		5 Maize	- " -	6.00				7.00			
7	Estt. of Biogas Plants		No.	14200	1900	1900		82000	11000	11000	
8	Minor Irrigation	1 Dugwells	No.	6700	1500	1800		36850	8250	9900	
		2 Sprinkler sets	No.	9500	2200	2910		39000	9000	12000	
		3 Tube Wells	No.	5200	1200	1600		30875	7125	9500	
		4 Utthan	Hect.	7150	1650	2200		35750	8250	11000	
		5 Installation of Footvalve	No.	6500	1500	2000		32500	7500	10000	

Sl No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
	2	3	4	5	6	7	8	9	10	11	12
9	Micro Minor Irrigation	1 Small Tanks/Percolation 2 Tank Water Herves 3 Ting Structures	No.	50/220				900/1100			
10	Soil Conservation	1 N.W.D.P.R.A. 2 River Vally Project 3 Flood Prone Area	Hect.	215000 - " - - " -	30000 15000			1078000 180000 90000			
Milk Commissioner											
1	Assistance for mini Dairy Farms		No.		4400				880		
2	Scheme for Genetic improvement of Breed of dairy cattle belonging to S/C families through MPDMS		No. of A.I.s			101000				16000	
3	Training & education of staff of Dairy Development Deptt.		No. of Officers/Empl.		200				40		
4	Strengthening of GMSS at	1 Rajnandgaon 2 Jagdalpur	LPD		5000 5000				2000 2000		

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
IG, Welfare of Prisoners											
1	Welfare of Prisoners	1 Adeq. water supply arrngmnt.	Jails	20	10			11	5		
		2 Constrn.-flush type latrines	Jails	14	6						
		3 Addn.& altern. rel. to secu.	Jails	5	3			2	1		
E-in-C, W.R. Deptt.											
1	Irrigation - Major & Medium Projects	Irrigation Potential Created	Hect.	259	44			33	14		
2	Minor Irrigation Schemes		Hect.	42	18			10	5		
M.D. M.P.Urja Vikas Nigam											
1	Bio-Gas	Domestic	Nos.	890				500			
2	Bio-Mass	Generating Sets	No.	5				3			
3	Solar thermal	1 Water Heating Systems	No./Liters/day	350000				100000			
		2 Solar Cookers	No.	12500				5000			
4	Improved Chulha		No.	1500000				300000			
5	Hydrum		No.	25				10			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12

Controller, Printing & Stationery

1	Purchase of Machines & Equipments	1 Printing	Nos.	17				5			
		2 Binding	Nos.	49							
		3 Composing Machines	Nos.	32							

Labour Commissioner

1	Indira Krishi Shramik Durghatna keshatipurti Yojna	Accidental Compensation to Agriculture Workers	Nos.	500				100			
2	Training of Workers for Health & Safety of major Hazardous Factories	Safety (Protection Training to Workers of Hazardous Factories)	Nos.	6000				1200			
3	Construction of Houses for Bidi Workers	Construction of Houses	Nos.	6000				1200			
4	Vocational Training to School going children of Labourers	Training of children	Nos.	2500				500			
5	Technical upgradation for Bidi manufacturing Workers	Manufacturing Processing Training	Nos.	50000				10000			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
E-in-C PHED											
Rural											
1	Coverage of NC main habitations	W.S.S.	Nos.	220	115	115		220	115	115	
2	Coverage of NC other habitations	W.S.S.	Nos.	900	2250	1850		900	2250	1850	
3	Coverage of Partially Covered (PC)(up to 10 lpcd) habitations	W.S.S.	Nos.	1005	380	115		145	240	115	
4	Coverage of Partially Covered (PC)(10-40 lpcd) habitations	W.S.S.	Nos.	9850	4730	3020					
5	Provision for Piped Water Supply Schemes										
A	Provision for ongoing Schemes	W.S.S.	Nos.	200	241	230		100	60	30	
B	Provision for New Schemes	W.S.S.	Nos.	100	50			30	10		

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-198			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
6		Provision for Piped Water Supply Scheme under KfW Ph-II	Nos.	10				10			
		Provision for maintenance of HP's									
A		Construction of Amenities around old handpumps	W.S.S. Nos.	1500	4500	3200		1300	500	200	
B		Maintenance of handpumps constructed during plan period	W.S.S. Nos.	0	4500	27500		3000	5000	2000	
7		Schemes Under Technology Mission									
A		Estb. of Laboratories									
		27 distt. labs. Running & Maint.	W.S.S. Nos.	135				27			
		14 Additional Labs- New estab.	W.S.S. Nos.	70				14			
B		Providing safe water in fluoride affected villages & related IEC.	W.S.S. Nos.	2000				20			
C		Providing safe water in villages having pollutants other than fluoride	W.S.S. Nos.	1800				100			
D		Rural Sanitation Programme	Sanitation Nos.	30500	10000	30000		8800	1250	5000	

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12

Urban

1 Critical ongoing Schemes as on 31.03.97

A	State Schemes	W.S.S.	Nos.	43	1			4			
B	Schemes under AUWS Prog.	W.S.S.	Nos.	44				20			
C	Sewerage Schemes	Sewerage	Nos.	2							
D	Recycling Schemes	Sewerage	Nos.	1							

2 Maximising benefits from the existing capacity as on 31.03.97

Nos. 4

3 New Schemes of Ninth Plan

A	State Schemes	W.S.S.	Nos.	5	1						
B	Schemes under AUWS Prog.	W.S.S.	Nos.	40	1						
C	Sewerage Schemes	Sewerage	Nos.								
D	Recycling Schemes	Sewerage	Nos.	2							

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-198			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Directorate of Urban Welfare											
1	Urban slum Development Programme		Persons in lakh	11.00				1.59			
2	Prime Minister's Integrated Urban Poverty Eradication Programme (PMIUPEP)		Nos.	86000		21000	32000	21450			6435
3	Nehru Rozgar Yojana		Persons Mandays in lakh	28000 20.60		6800	10500	4127 4.12	313	2507	2084
4	Environmental Improvement of Urban slums		Persons in lakh	1.11		0.27		.16	0.54	0.13	
5	Urban Basic Services Programme		Persons in lakh				30.00				6.0
6	Resettlement, Rehabilitation		Family Nos.	5000				2000			
7	Jhugghi Mukta awas Yojna		Housing Nos.	1750				1000			
8	Grant to Slum Clearance Board for EIUS		Persons Nos.	10000		1600		3139			
9	Group Insurance Schemes		Persons in lakh	9.60				1.20			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Executive Director DMI, BPL											
1	Training courses/seminors	Training courses	Nos.	80				20			
2	Awareness Programme	Awareness Programme	Nos.	40				10			
M.P. Police Housing Coop.											
1	Construction of residential accommodation	Constructions of Houses	Houses	4000				1000			
Director, Town & Country Planning, M.P.											
1	Plan Preparation		No. of Towns	35							
2	Review & Modification of Dev. Plans		No. of Towns	10				2			
3	Esttb. of Dist. Offices		No. of Dists.	37				12			
4	Esttb. of monitoring cell		Grant	1				1			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
5	I.D.S.M.T.		No. of Towns	50				10			
6	City Infrastructure Development		Towns	25				5			
7	Block Loan(Commercial Proj.)		Towns	1				1			
8	Plan Impementation (New Scheme)		No. of Towns	20							
9	Enforcement & Land Use Control (New Scheme)		No. of Towns	15							
10	Grant to SADA		No. of SADA	8				8			
	GWALIOR COUNTER MAGNET										
1	National Capital Region		Hect.	2000				200			
M.P. Housing Board											
1	Housing Scheme	Houses & Plots	No. of Houses								
			HIG	6750				1050			
			MIG	13500				2100			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
			LIG	11250				1750			
			EWS	13500				2100			
			No. of Plots								
			HIG	16200				2250			
			MIG	32400				4500			
			LIG	27000				3750			
			EWS	32400				4500			
Director, Adult Education											
1	Grants to Vol. Organisations	National Literacy Prog.	No. of Ben. in lakh	40	32	25		9	6	5	
Commissioner, Higher Education											
1	Bhoj Open University	Maintenance of Study Centre	No. of Centres	125	50	25		84	29	15	
2	Books to SC/ST Students	1. Free supply of Text Books to ST Students	No. of Students		70000				14000		
		2. Free supply of Text Books to SC Students	No. of Students			110000				20000	

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12

3	College Buildings	New Construction	No. of Colleges	110	81			88	40		
4	Purchase of Equipment	Strengthening of lab.	No. of Colleges	200	70			40	14		
5	Equipment to Nodal Colleges	Supply of Lab. Equip.	No. of Colleges	26	19			26	19		
6	Books & journals to Nodal Coll.	Purchase of Books	No. of Colleges	26	19			26	19		
7	New Schemes:Furniture	Purchase of Furniture	No. of Colleges	317	96			317	19		
	:Hostel Facility	Hostel Facility Student	No. of Colleges	317	96			317	19		

Secretary Ayacut

1	Construction of F/C & W/C		HA	9567				2702			
2	Water Logging & drainage		HA/KM	121/39				67/22			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
3		Grant in aid for Sprinkler irrigation	Nos.	100				20			
4		Adoptive Trial & Crop. Demo.	Nos.	1200				267			
5		Visit & trng. of Farmers	Nos.	10000				2032			
6		Challange crop/Demo.	Nos.	667				133			
7		Plantation in Canal Bank	KM	45				20			
8		Warabandi	HA	3333				2332			
9		Pisciculture	Nos. of Ponds	16				16			
E-in-C, M.P. PWD											
1	Construction of major & medium Bridges	Major Bridge	Nos.	88	53			9	5		
		Medium Bridges	Nos.	88	53			9	5		
2	Construction of State Highway	Road Const.	KM	193	182			55	28		
		Medium Bridges	Nos.	15	18			5	3		
		Culverts	Nos.	386	535			110	180		

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
3	Construction of Major district Roads / other district roads	Road Const.	KM	120	94			20	7		
		Medium Bridges	Nos.	11	9			2	1		
		Culverts	Nos.	235	180			40	20		
4	Construction of ROBs/RUBs	Bridges	Nos.	5				1			
5	Basic Minimum Services										
A	MNP for Villages(Popul.<1000)	Road Const.	KM	600	460			260	295		
		Medium Bridges	Nos.	50	45			21	30		
		Culverts	Nos.	1200	1380			520	885		
B	Village Roads (popul.<1000)	Road Const.	KM	350	245	280		145	155	105	
		Medium Bridges	Nos.	31	24	30		12	15	10	
		Culverts	Nos.	700	735	870		290	465	315	
6	Anti Dacoity Roads	Road Const.	KM	40				11			
		Medium Bridges	Nos.	4				1			
		Culverts	Nos.	120				35			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
ED, EPCO											
1		Environ. Trng. Research & educn.	Projects	50				10			
2		Conservation of Sensitive Areas around historical monuments	Projects	15				3			
3		Conservation of Urban Water Bodies	Projects	15				3			
4		Upgradation of Environmental Pressure areas and points in M.P.	Projects	10				2			
5		Indira Gandhi Fellowship for Environ. Improvement & Magmt.	Fellowship	5				1			
6		Green Plant in urban polluted areas & Environmentally Stressed areas	Project	12				2			
7		Bhoj Wetland	% of work	100				25			
8		Conservation & Management of Sagar Lake	% of work	20				4			
9		Awareness Prog.	Project	150				30			
10		Bio-technology trng. & application centre	Project	1				1			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
11	Biosphere Reserve		Project	3				2			
12	New Industrial Area Sites		Projects	3				1			
13	Environmentally viable building technology		Projects Trng. Prog.	1 30				1 6			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
Director Horticulture											
1		Intensive Fruit Dev. Prog.	Hect.		33734.00			5920.00			
2		Estt. of New Garden & Nurseries	Plant in Lakhs	383.80	203.60	72.60		76.76	40.72	14.02	
3		Production of Banana	No. of Demo.	4258				800			
4		Subsidy on Fruits Plantation	Hect.	38228		16050		4770		3930.00	
5		Grapes Cultivation	Hect.	871.00	42.00	14.00		17.00	6.00	2.00	
6		Drip Irrigation	Hect.	1333.00				340.00			
7		Prod. of Veg. around big cities	Hect.	5659.00	4716.00	2264.00		1320.00	377.00	377.00	
8		Medical & Aromatic Plants	Hect.	9600.00	7200.00	3200.00		200.00	200.00	80.00	
9		Horticulture Training to the Officers & Employees	Nos.	500				100			
10		Trg. for Gardeners	Nos.	1000				200			
11		Training for Fruit Preservation	Nos.	12500				2500			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12

Director of Geology & Mining

1	Survey & Mapping of Mineral Exploration	1. Geological survey	Sq.Kms.	7000				14000			
		2. Pitting/Trenching	Cms.	1000				200			
		3. Drilling	Mtrs.	75000				15000			

Managing Director, M.P. Leather Dev. Corprn. Ltd., Bhopal

1	Participation in Exhibition/Fairs, Rebate on Sales	To Participates in Fairs & Rebate on Sales	Nos.				35			3.00	
2	Social Security Scheme for Leather Workers	To provide social security to Leather workers of SC	Nos.			60000	30000			8000.00	4000.00
3	Tools Subsidy to Village articians	Supply of improved tools and equipments on 100% Subsidy basis to leather workers belonging to SC	Nos.			300	150				

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
M.P. Hastshilp Vikas Nigam											
1	Esta. of Development Centre	Workshop	Nos.	1000	2000	5000	4000	250	500.00	1250.00	1000.00
2	Expension of Administration Building HSVN		Nos.	1				1			
3	Grant in Aid to Handicraft worker in training	Training	Nos.	685	665	1110	1230	145	140.00	240.00	265.00
4	Grant in Aid to Handicraft workers for Tolls & Workshops		Nos.	1310	564	610	1242	295	134.00	140.00	285.00
5	Exhibition, Publicity, Propoganda		Nos.	108				22			
6	Reimburhment of interest subsidy for Handicraftsmen	Interest Subsidy	Nos.	25	35	25	42	5	10.00	5.00	10.00
7	F.A. to Handicraftsmen Society		Nos.		6	5			2.00	1.00	
8	Grant in Aid to HSVN for various		Nos.	500	200	300		130	50.00	75.00	
Commissioner, Archaelogy, Archives & Museums											
1	Protection of Monuments	Protection of all important Monuments	Nos.	334				67			
2	Excavation of Survey	1. Intensive Survey of remaining Tehsils	Nos.	314				63			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
3	Conservation Cell	1. Conservation of Monuments	Nos.	75				20			
		2. Chemical Conservation of Monuments	Nos.	25				10			
		3. Chemical Conservation of Antiquities, Coins	Nos.	5000				2000			
4.	Photography Cell	1. Graphic Documentation of Monuments	Nos.	5				1			
5	Publication Cell	1. Publication of Survey & Excavation reports	Nos.	10				2			
		2. Publication of Museum Guide etc.	Nos.	100				20			
		3. Aid to Author writing about Archaeological subject belonging to the state	Nos.	10				2			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
6	Modelling Cell	1. Manufacturing & Marketing of Plater Casts	Nos.	10000				2000			
		2. Create Models of Monuments	Nos.	5				1			
7	Mela/Festival/Exhibition	1. Archaeological Display in Exhibition/Festival/Mela	Nos.	20				4			
8	Research Seminar	1. Research Seminar	Nos.	10				2			
9	Purchase of Monuments of Archaeological importance	1. Purchase of Monuments	Nos.	5				1			
10	Museum	1. Upgrading of selected Museums	Nos.	5				1			
		2. Periodical maintenance of museum	Nos.	20				4			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
11	Construction of Meseum Bldg.	1. Construction of Meseum Buildings	Nos.	1				1			
12	Grant to Aid to Registered Distt. Archaeological Associations	1. To promote Archaeological Puratatva Sangh	Nos.	45				1			
Hod : Forest Department											
1	Rural Fuelwood plantation/area oriented fuel & fodder project	1. Afforation	Hect.	4300	4400			454	1272.00	454.00	
2	Rehabilitation of degraded forest	1. Afforation	Hect.	15873	12727			1363	5127.00	2410.00	
3	Soil & Water Coservation	1. Afforation	Hect.	11100				318	327.00		
4	Compensatory afferestation	1. Afforation	Hect.	57800				11560			
5	H.P. Forestry Project (W/Bank)	1. ANR & VRDP	Hect.	253000				50000			
Hod : Development Commissioner											
1	IRDP	1. Subsidy to BPL Family	No. of Family	138460	90160	93380	96600	30960	20160.00	20880.00	21600.00
2	TRYSEM Training	1. Training to Rural Youth for Self Employment	No. of Family	86000	51675	34450	66850	17200	10335.00	6890.00	13370.00

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
3	Jawahar Rojgar Yojana	1. Employment generation through construction work	Lacs mandays	374.55	731.25	677.70	683.01	74.91	146.25	135.54	118.13
4	Indira Awas Yojana	1. Assistance to Construct house to houseless families	No. of houses	97875	191085	177110	177213	19575	38217	35422	27964
5	Million Well Scheme	1. Grant for construction of irrigation well to poor farmers	No. of wells	27720	54120	50160	50190	5544	10824	10032	7920
6	Employment Assurance Scheme	1. Providing employment to Agricultural labourers in lean agriculture season	Lacs mandays	346.50	676.50	627.00	210.00	69.30	135.30	125.40	124.20
Directorate of Panchayat & Social Welfare											
1	Welfare of disabled	1. Scholarships	Nos.	16200	2800	1000		4000	600	200	
		2. Grant for artificial limb/appliances	Nos.		6000	6000			1500	1500	
		3. Grant for Voluntary Organisation	Inst. Benefi.	80 4100	35 1750	35 1750		50 2500	20 1000	20 1000	

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
		4. Govt. Schools & Inst.	Inst. Benefi.	2 250	3 300	2 150		2 200	3 150	2 100	
		5. Community based rehab. centres	Nos.	48950	28050	23000					
2	Juvenile Welfare Fund	1. Juvenile Welfare Fund	Benefi.	500				100			
3	Welfare of Aged Infirm & Destitute	1. Beggars home	Benefi.	300				50			
4	Correctional Services	1. Institution under J.J. Act 1986	Benefi.	500	500	700		100	100	150	
5	Other Expenditure	1. Grant to Vol. Org. (Laoprucy Welfare Inst.)	Benefi.	600	150						
Controller, Food & Drugs Administration											
1	Prevention of Food Adultration	1. Prevention of Food Adultration	Nos.	25000.00				5000.00			
		2. Drugs Control	Nos.	10000.00				2000.00			

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
Commissioner, Panchayat & Social Welfare											
1		Grant in aid to Panchayats for basic works	Nos.	19927	7908	3795		19927	7908	3795	
2		Strengthening of Secretarial assistance in gram panchayats	Nos.			166				166	
3		Incentive (Grant in aid) to the Gram Panchayat for collection of taxes	Nos.	1575	625	300					
4		Pradesh Panchayat	No. of Reps.	605	240	115		121	48	23	
5		States share for Rural Group Insurence Scheme	No. of Dists.	28	11	6					
6		Panchayat Secretary Training	Nos.	1260	500	240		252	100	48	
7		Training & refresher courses for Panchayat Karmi	Nos.	14014	5562	2670					
8		Grant in aid to NGO's to prepare trainers for panchayatraj	Nos.	945	375	180					

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12

Secretary, Law & Legislative Affairs

1	Infrastructure development (Justice Administration)	1 Court Buildings	Nos.	10	15			2	3		
		2 Residence Homes	Nos.	270	400			54	80		

Director, Animal Husbandary & Veterinary Services

1	Special livestock breeding programme		Nos.	35000				7000			
2	Intensive Dairy cattle production projects/Units		Nos.	23				5			
3	Distribution of breeding Bulls on subsidy		Nos.	300	400	100		15	20	10	
4	Distribution of poultry units under mass polutary production programme		Nos.	2500	5000				250	500	

PHYSICAL TARGETS PROPOSED FOR 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Womens' Component	Normal	TSP	SCP	Womens' Component
1	2	3	4	5	6	7	8	9	10	11	12
5		Distribution of Pig Units/Pig trios on Exchange.	Nos.	500	500				185	60	
6		Distribution of Bucks on exchange and replacement	Nos.		4400	2200			500	300	
7		Subsidy for fooder demonstration plots/Chaff Cutters	Nos.	25000				5700	4130	3500	

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan			Annual Plan '97-'98				
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Chairman NVDA											
Irrigation											
1	Man Project	Irrigation	HA	15000							
2	Jobat Project	Irrigation	HA	9848							
3	Rani Awanti Bai Sagar Proj.	Irrigation	HA	57000				6000			
Power											
1	Rani Awanti Bai Sagar	Power	M.W.	90				90			
2	Indira sagar	Power	M.W.	250							
3	Sardar Sarovar (MP's Share)	Power	M.W.	826							
Secretary, M.P. Legal Aid and Legal Advice											
1	Legal Aid and Legal Advice And Lok Adalat's	1. Legal aid and legal Advice 2. Lok Adalat	No. of Cases Camp's	230000 2500	201250	143750		42000 400	36750	26250	
Director Food,Civil Supplies & Consumer Protection											
1	Construction of Godown Grid	hop-cum Godown	Nos.	200	743			40	185		
2	Aid to Cooperative societies For Purchasing Drums and Const. of tanks to store kerosene		Nos	218/523	218/523			40/1033	40/1033		

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-198			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
3		Functioning of Mobile fair price shop	Nos.		57				41		
4		Prize under Consumer Protection	Nos.	15				3			
5		Cooperatisation of fair price shops	Nos.		550				125		
Director Fisheries											
1		Fish Production	MT	100000	50000	40000		80000	30000	1000	
2		Fish Seed production	Lakh (st. Fry)	7000	3000			7000	500		
3		Construction Of Hatcheries	Nos.	3	2				2		
4		Rearing Space	HA/	20	10				10		
5		Assistance to Fishermen	Nos.		10000	4000			1000	800	
6		Training	Nos.	5000	3000	2000		1000	600	400	
7		Leasing of (Pond) Water Area	HA	5000	3000	2000		1000	600	400	
8		Extension and Training	No/FM	5000	3000	2000		700	600	200	
9		Fishermen Coop. Societies	No/Soc	200	100	100		8	10	2	
10		National Welfare Fund for Fishermen (Housing)	No/Colony	3	2						
11		Insurance Coverage to FM	No./Person	35000	20000	10000		35000	20000	10000	

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-198			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Commissioner Cooperation and Registrar Coop. Societies											
1		Training of officials	Nos.	100				20			
2		Managerial Sub. to cader fund of CS/LAMPS	No. of socs	1073				1073			
3		Subsidy to SC/ST members for Purchase of share of Pacs/Lamps	No. of Members		200000	100000			3000	2000	
4		Consumption/social consumption laon to sc/st members	No. of Society		1073	889			1073	889	
5		Invetment in share capital of Central coop. Banks	No. of Bank	37	4	4		20	4		
6		Investment in Share Capital of pacs/lamps	No. of society	3972	1073	889		100	150	50	
7		Long Term Loan to CCB for nonover due cover	No. of bank	30				16			
8		Implementation of ICDP	No. of Projects	8				6			
9		Assistance to pacs/lamps for removing of imbalances	No.of societies	3972	1073	889					

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
10		Investment in share capital of pry.LDB	No. of Bank	37	4	4		4			
11		Floataion of debenture through apex LDB	Apex Bank	1				1			
12		Loan of sc/stmembers for purchase share of pry. land dev. banks	No. of members		6000	4000			600	600	
13		Assistance to pry. LDB's for removing of imbalances	No. of Bank	45							
14		Investment in share capital of Apex LDB	Apex LDB	1							
15		Assistance to coop. sppining mills	No.	1				1			
16		Estt./assistance to cooperative sugar mill	No.	3							
17		Assistance to Chhatisgarh oil Project	No.	1							
18		Assistance to Vanspati plant Morena	No.	1							

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
19	Margin money to spinning mill Khargone		No.	1							
20	Margin money to oilfed		No.	1							
21	One time settlement of sugar factory Barlai		No.	1							
22	Expansion of of sugar factory kailaras		No.	1							
23	Setting up of agro-based units		No.	5							
24	Assistance to sugar fedration		No.	1							
25	Assistance for perboiling units		No.	13							
26	Rejuvenation of sick Processing units		No.	20							
27	Construction of godowns		No.	300							

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
28		Loan for repair of rural & mkts. godowns	No.	300							
29		Assistance to consumer fech.	No.	1				1			
30		Assistance to wholesale/primary consumer coop. stores	No.	100				20			
31		Assistance to departmental store (Priyasarshini)	No.	5				2	1		
31		Assistance to lead/link societies for PDS work	No.	300				70			
32		Assistance to consumer based unit	No.	5							
33		Assistance to women consumer cooperatives	No.	125				50			
34		Assistance to student stores	No.	20				5			
35		Agri. Credit stabilization fund at the level of apex Bank	No.	1				1			
36		Agri Credit stabilization fund at the level of apex LDB	No.	1				1			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
37		Cooperative education & training member education of non official	No.	1				1			
38		Subsidy to state/distt. cooperatives union	No.	46				46			
39		Publicity and propoganda	No.	1				1			
40		Special course for Junior Category personel	No.	1				1			
41		Assistance for research and library cell	No.	1				1			
42		Subsidy to sc/st members for purchase of share of mktg. soc.	No. of member		6000	4000			1000	1000	
43		Organization/dev. of primary marketing society	No. of member	25							
44		Assistance to apex housing Federation	No.	1				1			
45		Share capital to marketing soc. to increase their business	No.	50				10			

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
M.D. Khadi & Village Industries Board											
1	Rebate on Khadi production	To promote the production in states	Rs. in Lakhs	400	275	325	250	250	200	250	250
		Subsidy to Institutions and Departmental centre	Nos.	8500	5500	7000	15000	7000	4500	5500	11000
2	Spinning aid to spinners	To promote the spinners	Nos.	7000	4500	5500	17000	5500	4600	4900	15000
3	Publicity	Exhibitions	Nos.	20	15	15	20	4	3	3	4
		Demonstration	Nos.	10	7	8	10	3	2	2	3
4	Establishment grant	To Rembargue the estab. exp. of Plan staff	No of Centres	4	28	2		4	28	2	
5	Training to Artisian	To improve qua. & effici. of various prod. centres	No. of Arti.	1000	4000	4000	1500	200	800	800	300
6	Training to staff		No. of Employs.	40	30	30	15	8	6	6	3

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-198			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
7	Assistance to individuals for F.O.S.	To create new employments in Rural Areas	No. of Ben.	1560	3324	4800	1000	325	650	900	350
8	Raw material assistance	To provide job work	No. of Arti.	2000	1000	2100	4500	400	100	400	800
9	Marketing Assistance	To procure the products of beneficiaries/Institutions	No. of Ben.	4000	2000	5000	500	800	400	1000	100
10	Equipping the existing deptt. centres under the transfer of new technology	To incese the capacity of production & qualty control	No. of Arti.	300	300	400	500	60	60	80	100
11	R & D market survey, Collections of samples	To promote the artisans.	No. of Arti.	60	60	60	20	12	12	12	4
12	Refresher course to Artisians	To introduce new tech. and process of various industries	No. of Arti.	400	300	440	50	80	60	88	10
13	Development of village industries Complexes	Dev. of village indust. Construction of shop cum residence by the Board	Nos.	2 150	2 150	1 75	1 75	1 75	1 75		
14	Assistance to voluntary organization		No of Instt. No. of Emp.	20 400	30 600	30 600	10 200	4 80	6 120	6 120	2 40
15	Workshed subsidy to weavers		No of wavers	30	24	56		7	3	10	

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Commissioner, Health Services											
1	Basic Minimum Services	Estt. of new sub-health Centres	Nos.	1740	850	370		200	100		
		Building of new Sub-health Centres	Nos.	2250	1250	488		100	50		
		Esttb. of new community health Centres	Nos.	4820	5195	3486			10	7	
		Building of community Health centres	Nos.	750	1080	300		25	36	10	
		Estt. of rural hospitals	Nos.	2260	3780	420		3	6	2	
2	Hospitals & Dispensaries	Medical facil. dev. Board	Nos.	550							
		Creation of post of Nurses	Nos.	1476	1476	900					
		Estt. of 240 urban health & maternity centres	Nos.	480	720	240					
		Strengthening of blood Banks	Nos.	110	40	60					
		Estb. of Burn Units	Nos.	5	15						

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
3	Control of Communicable Disease	State Centre for Diseases Surveillance & Communicable Diseases	Nos.	80							
		Laboratory Technician for NMEP	Nos.	56	56	30					
		Link workers for NMEP	Nos.	456	456	288					
		Glassware of NMEP	Nos.	21	21	13					
		Supply of Microscopes	Nos.	12	12	8					
		Supply of Spray Pumps for NMEP	Nos.	8	8	4					

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Commissioner Women & Child Development											
1	Sewing & Tailoring	Under the scheme the expenditure over staff & Office is occurred	Centre/ Benef.		10 300		100%		10 300		100%
2	Awariness Camp.	To aware the women through awariness camps about their rights	Camps/ Benef.	8750 875000	8750 875000	2500 250000	100%	1750 175000	1750 175000	500 50000	100%
3	Assistance to child Welfare organization	Grant to organization involve in child welfare	Inst./ Benef.	30 3000	25 2500	25 2500	10%	10 1000	20 2000	10 1000	100%
4	Assistance to Voluntary organization	Grant to voluntary orgn.	Inst./ Benef.	500 3350	500 3350	200 1300		350 2300	350 2300	150 400	
5	Jabli scheme (Veshya Uhmulan)	To rehailitte the women's & their children involved in prostitution and prevent prostitution	Inst.			22	100%			10	100%
6	DWCRA	To involve women in economic activities	No. of Groups	5000			100%	2795			100%
7	Bhagya Laxmi Scheme	To provide financial assist. to poor rural girls	No. of Girls	15000	20000	1500	1500	3000	4000	3000	3000

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
		to poor rural girls									
8	Estb. Nari Niketan	To provide Training and Rehabilitation to women	Nos.	1	2	1	100%	1	2	1	100%
9	Mahila Uddhar Garh	Rehabilitation & Training of women sent to reform	Nos.	1	2	1	100%	1	2	1	100%
10	Upna Ghar Scheme	Estt. & Rehabilitation of problem effected & distitute women	Nos.	1	2	1	100%	1	2	1	100%
11	Construction of AW Building	Construction of AW Building	Nos.		4092	4093			1160	1161	
12	Gramya Scheme	Self Employment	No. of Women	10000	10000	5000	100%	2000	2000	1000	100%
13	Rural Women Impowerment Project EEC	Training, Awarness & Self Employment	No. of Group/ Women	1500 30000	1500 30000	300 6000	100%	300 6000	300 6000	100 2000	100%
14	Rural Women Development & Impowerment Project	Training, Community Awarness self employment & community activities	No. of Group/ Benef.	450 9000	450 9000	100 2000	100%	90 1800	90 1800	20 400	100%
15	Nutrition Programme in Rural areas	To provide supplementary Nutrition to 0-6 years children, pregnt & lacting mothers	Nos. in Lakhs	184			60%	184			60%

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
16	Nutrition Programme in Tribal areas	To provide supplementary Nutrition to 0-6 years children, pregnant & lacting mothers	No. of Benef. in Lakhs		55		60%		55		60%
17	Nutrition Programme Nagriya Gandhi Basti Areas	To provide supplementary Nutrition to 0-6 years children, pregnant & lacting mothers	No. of Benef. in Lakhs			3	60%			3	60%
Chairman, MPEB											
1	Hydel Projects	Addition to the Installed capacity (MPEB)	MW	121.25				5.05			
		Generation (Gross)	MKwh	19859				2247			
2	Thermal Projects	Addition to the Installed Capacity (MPEB)	MW	420							
		Generation(Gross)	MKwh	88728				16480			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
3	Transmission & Distribution	Increase in the length of EHV Lines	Ckt. Kms.	3700				812			
		Addition in the capacity of EHV Sub station	MVA	4800				1305			
		33 Kv Lines	Kms	3650				500			
		11 kv Lines	Kms	3175				600			
		Power Transformers	Nos.	275				55			
		Distribution Transformer(NEW)	Nos.	13500				2300			
4	Rural Electrification	Electrification of villages	Nos.	1160	590			190	150	10	
		Energization of Pumps	Nos.	58045	1955			11300	500	200	
		Electrifi. of Majra/Tolas	Nos.	2165	355			400	100		
		Electrifi. of SC Basties	Nos.			2500				550	

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Commissioner, Sericulture											
1	Tasar Extension & Development Programme	Cocoon Prod. Employment	No. in Lakhs No. of Families		3650 197000		1460 78800		410 30000		160 12000
2	Mulberry Extension & Development Programme	Cocoon Prod. Employment Mulb. Plantation	Kg. in Lakhs Families Acre	18 3200 2000	28 15000 4000	10.1 5000 4000	45 18000 9000	1.15 2500 400	1.8 4000 800	0.65 1500 800	2.88 6400 1800
Hod :Director Sanjay Gandhi Inst. of Training for Youth Leadership & Rural Dev.											
1	Training	For Rural Youth	No. of Training courses No. of trainees	100 3000			50 1500	20 600			10 300
2	Training	For ext. officers	No. of training courses No. of trainees	25 600				5 125			

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Commissioner Tribal Development											
1	State Scholarship		No. of Student in Lakhs		70		23	2	11		5
2	Merit Scholarship		Nos.		9090						
3	Community Marriages		Nos of Ben.		1000		1000		200		200
Commissioner, Backward Classes Welfare											
1	Prematric Scholarship	Distribution of Schlor.	No. of Student in Lakhs	45				8			
2	Post Matric Schlorship	Distribution of Schlor.	No. of Student in Lakhs	11				2			
3	Upgradation of CWCs		No. of Centres	2				2			
4	Ashram & Hostels	Hostel Facilities	No. of Hostels /seats	1/50				1/50			
5	All India Pre-Examination Centres Raipur & addl. Staff in Hostel	Coaching	No. of Students	150				30			
6	State level Pre-Examination Training centre & addl. staff in Hostel	Coaching	No. of Students	500				100			

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
7	P.E.T. , P.M.T. , P.A.T. Coaching	Coaching	No. of Students	4500				900			
8	Removal of social Evils and a post of photographics	Removal of social evils	Programmes	150				30			
9	Research & Evaluation Cell	Evaluation	Studies	20				4			
10	M.P. Pichhra Varg Vitta Evam Vikas Nigam	Economic Programme	No. of Ben. OBC Minority	70100 20500				11500 3300			
11	Merit Scholarship	Distribution of Schlo.	No. of Students	720							
12	Female Literacy Promotion	An award of Rs. 500	No. of Girls	28800							
13	Free supply of text books to the girls of class 1 & 2	Supply Supply of text books	No. of Girls	66680							
14	Postmatric Hostels for boys & Girls at Divisional level	Hostel Facility	No. of Hostel/ Students	20/2000							

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan 197-198			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
Commissioner, Public Instruction											
1		State share for DPEP grant to RGPSM	No. of Dist.	34				34			
2		Opening of new Primary Schools	Nos.	3000		1752		3			
3		Opening of new NFE Centres	Nos.	3000	5000	31325		1000	500	500	
4		Additive Post of Pri. Teachers	Nos.	17000	10000	10225					
5		Free distribution of text book to primary schools	Nos. Lakhs	12		8		4		1	
6		Mid-Day-Meal Programme	NO. of Blocks	286				286			
7		Teachers Training	No.	2000	1000	1000					
8		Construction of New Primary School Buildings	Nos.	300		50					
9		Addl. rooms for Pri. Schools	Nos.	5000		1300					
10		Providing Drinking Water facility in Primary Schools	Nos.	3000		1000		747		100	

PHYSICAL TARGETS PROPOSED DURING 9th PLAN AND ANNUAL PLAN 1997-98

Sl. No.	Major Head/Sub-head/Scheme	Item/Activity	Unit	9th Plan				Annual Plan '97-'98			
				Normal	TSP	SCP	Women Component	Normal	TSP	SCP	Women Component
1	2	3	4	5	6	7	8	9	10	11	12
11	New Middle School		Nos.	1500		500		331			
12	Book Bank in Middle Schools		Lakh	6		4					
13	Construction of new Middle School Building		No.	250		50					
14	Drinking Water facility in Middle Schools		Nos.	2000		800		400		150	
15	E.G.S.		Nos.	1000	5000	5000		5000	1000	3000	
16	Opening of new High Schools		Nos.	1000		500		50		44	
17	Opening of new HSS		Nos.	600	400		20	10			
18	Construction of HS/HSS Building		Nos.	400		200					
19	Additional Rooms in HS/HSS		Nos.	3000		1464					

STATE : MADHYA PRADESH

(Rs. in lakhs)

S.No	Code No.	Major Head/Minor Head of Development	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at Current prices)	Annual Plan 1996-97 Actual Expenditure	Eighth Plan (1992-97) Expenditure (ie 5+6+7) (at Current prices)	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
1	2	3	4	5	6	7	8	9	10

I. COMPLETED SCHEMES AS ON 31.3.97

1		GENERAL ECONOMIC SERVICES							
	01	AGRICULTURE & ALLIED ACTIVITIES							
	2401	CROP HUSBANDRY							
1	00002	Foodgrain Crops	3718.50	55.63	139.71	149.86	.00	.00	.00
2	00103	Seeds	636.40	83.93	3.77	.00	.00	.00	.00
3	00105	Manure & Fertilizers	296.00	7.16	.00	.00	.00	.00	.00
4	00107	Plant Protection	266.40	.03	.00	.00	.00	.00	.00
5	00108	Commercial Crops	.00	68.00	15.57	17.73	.00	.00	.00
6	00109	Extension & Training	65.42	4.52	1.01	.80	.00	.00	.00
7	00112	Development of Pulses (National Pulse Dev. Program)	44.40	.00	.00	.00	.00	.00	.00
8	00113	Agricultural Engineering	274.54	73.35	.00	17.50	.00	.00	.00
9	00115	Small/Marginal Farmers	425.50	2.07	.00	.00	.00	.00	.00
10	00119	Horticulture & Vegetable Crops	147.26	67.12	16.80	18.04	.00	.00	.00
	2402	SOIL AND WATER CONSERVATION							

DRAFT NINTH PLAN (1997-2002) PROPOSAL FOR PROGRAMMES/PROJECTS

STATE : MADHYA PRADESH

(Rs. in Lakhs)

S.No	Code No.	Major Head/Minor Head of Development	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at Current prices)	Annual Plan 1996-97 Actual Expenditure	Eighth Plan (1992-97) Expenditure (ie 5+6+7) (at Current prices)	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
1	2	3	4	5	6	7	8	9	10
11	00101	Soil Survey & Testing	28.12	.00	1.40	8.99	.00	.00	.00
12	00102	Soil Conservation (include Water Conservation)	2357.64	805.02	60.94	60.47	.00	.00	.00
13	00800	Other Expenditure	.00	.00	.00	6.50	.00	.00	.00
	2403	ANIMAL HUSBANDRY							
14	00001	Direction and Administration	57.72	.00	.00	.00	.00	.00	.00
15	00102	Cattle & Buffalo Development	62.90	11.91	.00	.00	.00	.00	.00
16	00103	Poultry Development	370.00	.00	.00	.00	.00	.00	.00
17	00104	Sheep & Wool Development	37.00	10.00	.00	.00	.00	.00	.00
18	00106	Other Livestock Development	162.80	14.44	3.19	5.24	.00	.00	.00
19	00107	Fodder & Feed Development	22.20	11.82	.00	.00	.00	.00	.00
20	00111	Meat Processing	37.00	.00	.00	.00	.00	.00	.00
21	00800	Other Expenditure	155.40	62.34	.00	30.84	.00	.00	.00
	2404	DAIRY DEVELOPMENT							
22	00001	Direction and Administration	7.40	.00	.00	.00	.00	.00	.00
23	00102	Dairy Development Projects	375.92	237.02	106.63	31.41	.00	.00	.00
24	00109	Extension and Training	48.10	37.00	17.60	12.00	.00	.00	.00
25	00191	Assistance to Cooperatives and other bodies	365.56	390.82	82.78	43.89	.00	.00	.00
26	00800	Other Expenditure	75.48	30.73	26.33	4.22	.00	.00	.00
	2405	FISHERIES							
27	00190	Assistance to Public Sector	56.98	.00	.00	.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
		and Other Undertakings							
28	00191	Fishermen's Cooperatives	.00	.00	10.93	6.88	.00	.00	.00
29	00800	Other Expenditure	.00	.00	5.01	162.37	.00	.00	.00
	2406	FORESTRY AND WILD LIFE							
30	01101	Forest Conservation & Development	192.40	125.20	36.24	33.82	.00	.00	.00
31	01102	Social & Farm Forestry	574.98	168.69	.00	.00	.00	.00	.00
32	01190	Assistance to Public Sector & other Undertakings	251.60	.00	.00	.00	.00	.00	.00
33	03101	National Wasteland Development Programme	.00	59.42	.00	.00	.00	.00	.00
	2408	FOOD STORAGE & WAREHOUSING (PDS)							
34	01190	Assistance to Public Sector & Other undertakings	414.40	34.00	23.00	.00	.00	.00	.00
35	01195	Assistance to Cooperatives	22.20	25.50	.00	.00	.00	.00	.00
36	02190	Assistance to Public Sector & Other Undertakings	96.20	97.02	.00	.00	.00	.00	.00
	2415	AGRICULTURAL RESEARCH & EDUCATION							
37	00119		.00	.00	1.18	.00	.00	.00	.00
	2425	COOPERATION							
38	00001	Direction and Administration	53.47	42.48	15.50	16.48	.00	.00	.00
39	00004	Research & Evaluation	3.70	.00	.00	.00	.00	.00	.00
40	00101	Audit of Cooperatives	1480.00	1258.34	587.47	607.30	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
		(Deptt.Coop. Audit Board)							
41	00105	Information and Publicity	.37	.00	.00	.00	.00	.00	.00
42	00107	Assistance To Credit Cooperatives	1406.00	276.47	30.00	1302.39	.00	.00	.00
43	00108	Assistance To Other Cooperatives	2122.39	230.88	2.00	.00	.00	.00	.00
44	00109	Agricultural Credit Stabilisation Fund	3.70	.00	.00	.00	.00	.00	.00
45	00800	Other Expenditure	364.08	102.85	42.07	9.24	.00	.00	.00
	2435	OTHER AGRICULTURAL PROGRAMMES							
46	01101	Marketing Facilities	49.58	14.48	.00	.00	.00	.00	.00
47	01102	Grading & Quality Control Facilities	29.60	7.20	.00	50.00	.00	.00	.00
48	01800	Other Expenditure	12.58	.75	.00	262.00	.00	.00	.00
	02	RURAL DEVELOPMENT							
	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT							
49	01001	Direction & Administration	1684.38	1269.76	393.00	479.01	.00	.00	.00
50	01101	Subsidy to DRDAs	14972.27	13194.17	6820.50	4493.51	.00	.00	.00
51	01202	Development of Women & Children in Rural Areas (DWCRA)	187.15	100.00	.00	.00	.00	.00	.00
52	01203		1871.53	1160.85	625.04	441.13	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
53	02101	Minor Irrigation	426.98	408.23	472.22	.00	.00	.00	.00
54	02103	Pasture Development	533.73	434.27	472.22	.00	.00	.00	.00
55	02307	Soil & Water Conservation	640.47	463.97	521.93	.00	.00	.00	.00
56	02310	Animal Husbandry & Dairying	426.98	62.61	223.69	.00	.00	.00	.00
57	02800	Other Expenditure	106.75	143.44	298.24	1275.00	.00	.00	.00
58	04101	Development of Design & Approach for Area-Bound Block Level IRE Projects	307.10	284.12	277.85	228.08	.00	.00	.00
	2505	RURAL EMPLOYMENT							
59	01001	Direction & Administration	524.94	10364.37	15014.00	14120.14	.00	.00	.00
	2506	LAND REFORMS							
60	00012	Statistics & Evaluation	52.73	.22	3.00	24.21	.00	.00	.00
61	00102	Consolidation of Holdings	1268.54	360.36	59.41	51.14	.00	.00	.00
62	00103	Maintenance of Land Records	939.80	260.93	147.02	86.00	.00	.00	.00
63	00104	Assistance to Allottees of Surplus Land	40.70	26.14	.80	3.00	.00	.00	.00
64	00800	Other Expenditure	746.30	533.08	63.50	34.45	.00	.00	.00
	2515	OTHER RURAL DEVELOPMENT PROGRAMMES							
65	00101	Panchayati Raj	451.58	58.23	261.89	9003.31	.00	.00	.00
04		IRRIGATION & FLOOD CONTROL							
	2701	MAJOR & MEDIUM IRRIGATION							
66	01000	Major Irrigation ---	.00	.00	2723.00	2189.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
		Commercial							
67	02000	Major Irrigation ---	.00	.00	.00	2.86	.00	.00	.00
		Non-Commercial							
68	04001	Direction and Administration	3537.20	3436.00	1611.00	.00	.00	.00	.00
69	04052	Machinery and Equipment	392.94	.00	.00	.00	.00	.00	.00
70	80901	Deduction Amount Recovered	-1280.20	.00	.00	-166.67	.00	.00	.00
	2702	MINDOR IRRIGATION							
71	01102	Lift Irrigation Schemes	814.00	.00	.00	.00	.00	.00	.00
72	01800	Other Expenditure	.00	225.33	166.10	.00	.00	.00	.00
73	02016	Subsidy	9076.10	742.28	473.84	427.49	.00	.00	.00
74	02800	Other Expenditure	1184.00	1681.00	922.00	1080.00	.00	.00	.00
75	80001	Direction and Administration	925.00	132.38	.00	.49	.00	.00	.00
	2705	COMMAND AREA DEVELOPMENT							
76	00001	Direction and Administration	2227.40	850.81	232.29	204.29	.00	.00	.00
77	00101	Construction of Field Channels	614.20	54.49	26.61	6.28	.00	.00	.00
78	00800	Other Expenditure	2845.30	1130.92	160.66	27.48	.00	.00	.00
	05	ENERGY							
	2801	POWER							
79	01901	(-) Deduction of Contribution	-46700.66	.00	.00	-6765.75	.00	.00	.00
	2810	NON-CONVENTIONAL SOURCES OF ENERGY							
80	01101	National Programme for Bio-	45.14	8.30	22.79	7.40	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
		Gas Development							
81	01103	Bio-Mass	40.70	.25	1.48	8.05	.00	.00	.00
82	02102	Photovoltaic	139.86	62.94	25.24	15.54	.00	.00	.00
83	02103		.00	15.43	.00	10.57	.00	.00	.00
84	03101	Wind Energy	51.80	5.99	18.29	13.70	.00	.00	.00
85	60001	Direction and Administration	421.80	478.31	160.00	159.97	.00	.00	.00
86	60003	Training	48.10	22.87	11.60	10.07	.00	.00	.00
87	60004	Research & Development	53.28	11.71	4.40	6.00	.00	.00	.00
88	60600	Other Sources of Energy	42.92	.13	1.95	9.94	.00	.00	.00
89	60800	Other Expenditure	92.50	35.94	8.15	3.77	.00	.00	.00
	06	INDUSTRIES & MINERALS							
	2851	VILLAGE & SMALL INDUSTRIES							
90	00104	Handicraft Industries	250.48	160.46	51.33	50.73	.00	.00	.00
91	00105	Khadi & Village Industries (Khadi Gramodyog)	492.10	126.50	42.00	28.24	.00	.00	.00
92	00200	Other Village Industries (Leather Industries)	279.68	166.16	112.97	81.50	.00	.00	.00
	2852	INDUSTRIES OTHER THAN V & SI							
93	00101	Industrial Areas/Estates (Infrastructure Development)	11208.78	1860.32	5.00	.00	.00	.00	.00
94	00102		958.30	764.44	102.59	80.24	.00	.00	.00
95	80800	Other Expenditure	8584.00	3151.07	1274.36	1343.68	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
	2853	MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES							
96	02001	Direction & Administration	103.60	106.28	42.20	95.25	.00	.00	.00
97	02003	Training	7.40	2.67	1.55	1.40	.00	.00	.00
98	02004	Research & Development	200.54	107.20	82.15	44.95	.00	.00	.00
99	02190	Assistance to Public Sector & other Undertakings for Mineral Exploration	25.16	11.90	.00	.00	.00	.00	.00
	07	TRANSPORT							
	3054	ROADS AND BRIDGES							
100	03337	Road works	4482.92	979.13	361.95	444.67	.00	.00	.00
101	04000	District & Other Roads	592.00	.00	28.60	71.03	.00	.00	.00
102	04800	Other Expenditure (MNP)	11880.70	3570.82	1956.20	1203.92	.00	.00	.00
103	80001	Direction & Administration	3215.30	1543.95	.00	.00	.00	.00	.00
104	80052	Machinery & Equipment	1071.52	514.64	.00	.00	.00	.00	.00
105	80800	Other Expenditure	1443.00	496.52	164.37	315.97	.00	.00	.00
	3055	ROAD TRANSPORT							
106	00800	Other Expenditure	6438.00	1792.38	247.00	.00	.00	.00	.00
	09	SCIENCE, TECHNOLOGY AND ENVIRONMENT							
	3425	OTHER SCIENTIFIC RESEARCH							
107	00001	Direction and Administration	9.62	22.90	10.00	37.09	.00	.00	.00
108	00002	Populalarisation of Science	69.56	46.09	21.09	26.18	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
109	00003	Training	71.78	15.55	16.85	21.86	.00	.00	.00
110	00004	Research	106.56	27.41	37.26	22.10	.00	.00	.00
111	00800	Other Expenditure	31.82	30.55	27.95	25.59	.00	.00	.00
	3435	ECOLOGY & ENVIRONMENT							
112	03003	Environmental Training/Education/Extension	32.56	8.00	2.00	1.00	.00	.00	.00
113	03102	Environmental Planning & Co-ordination	.00	57.61	704.40	692.64	.00	.00	.00
114	03103	Research & Ecological Regeneration	.00	.00	.00	5.86	.00	.00	.00
115	04103	Prevention of Air & Water Pollution	132.01	131.23	119.25	355.45	.00	.00	.00
	10	GENERAL ECONOMIC SERVICES							
	3451	SECRETARIAT ECONOMIC SERVICES							
116	00101	State Planning Board	59.94	5.85	.80	6.00	.00	.00	.00
117	00102	District Planning Machinery	39066.08	16892.75	6898.86	8635.76	.00	.00	.00
	3452	TOURISM							
118	01001		45.88	10.34	.00	.00	.00	.00	.00
119	80104	Promotion & Publicity	284.90	20.00	.00	8.01	.00	.00	.00
	3454	SURVEYS & STATISTICS							
120	00112	Economic Advice & Statistics	47.36	1.48	10.32	1.80	.00	.00	.00
121	00203	Computer Services	59.20	5.70	4.70	1.64	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
	3470	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)							
122	00001	Direction & Administration	19.28	33.57	15.78	8.76	.00	.00	.00
	2	SOCIAL SERVICES							
	21	EDUCATION							
	2202	GENERAL EDUCATION (SCHOOL EDUCATION)							
123	01001	Direction & Administration	1443.00	2198.32	985.68	440.00	.00	.00	.00
124	01052	Equipment	548.34	.00	.00	200.00	.00	.00	.00
125	01053	Maintenance of Buildings	3356.46	2768.08	260.91	109.50	.00	.00	.00
126	01101	Government Primary Schools	6469.67	5551.48	3023.02	2918.12	.00	.00	.00
127	01102	Assistance to non Govt. Primary Schools	562.40	478.26	341.61	698.05	.00	.00	.00
128	01103	Assistance to Local Bodies for Primary Education	255.30	142.00	.00	.00	.00	.00	.00
129	01105	Non-Formal Education (State Share)	2427.20	2149.17	843.08	716.55	.00	.00	.00
130	01107	Teachers' Training	.00	3.30	4.00	.00	.00	.00	.00
131	01108	Text Books	3318.90	1554.08	276.64	827.30	.00	.00	.00
132	01109	Scholarships & Incentives	2294.00	690.71	61.00	205.00	.00	.00	.00
133	01800	Other Expenditure	12726.52	8935.19	4024.00	7091.90	.00	.00	.00
134	02001	Direction & Administration	92.50	14.18	13.63	10.45	.00	.00	.00
135	02052	Equipments	574.57	20.00	.00	.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
136	02053	Maintenance of Buildings	1265.40	1415.25	24.82	192.84	.00	.00	.00
137	02104	Teachers and other services	74.00	176.28	13.60	14.51	.00	.00	.00
138	02106	Text Books	518.00	261.91	40.00	55.00	.00	.00	.00
139	02109	Government Secondary Schools	7519.88	7718.72	4046.24	3454.82	.00	.00	.00
140	02110	Assistance to Non-Govt. Secondary Schools	626.78	876.18	331.27	182.16	.00	.00	.00
141	02800	Other Expenditure (Incl.TWD Share)	7159.50	6161.75	1390.16	1838.63	.00	.00	.00
142	03104	Assistance to Non-Government Colleges and Institutes	251.60	212.35	72.35	.00	.00	.00	.00
143	03106	Text Books Development	25.90	379.65	7.00	7.00	.00	.00	.00
144	04001	Direction & Administration	129.50	122.46	48.44	52.18	.00	.00	.00
145	04101	Grants to Voluntary Organisations	7.40	3.68	.00	.00	.00	.00	.00
146	04103	Rural Functional Literacy Programmes	790.83	67.39	36.29	39.53	.00	.00	.00
147	04800	Other Expenditure	82.88	94.86	.00	.00	.00	.00	.00
	2203	TECHNICAL EDUCATION							
148	00001	Direction & Administration	.00	3413.39	1721.77	1226.40	.00	.00	.00
149	00103	Technical Schools	11.10	.00	.00	.00	.00	.00	.00
150	00108	Examinations	.00	16.65	3.70	5.39	.00	.00	.00
151	00800	Other Expenditure	11.84	22.26	13.83	20.64	.00	.00	.00
	2204	SPORTS & YOUTH SERVICES							

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1	2	3	4	5	6	7	8	9	10
152	00103	Youth Welfare Programmes for non students	.00	.00	.00	4.10	.00	.00	.00
	2205	ART & CULTURE							
153	00000	ART & CULTURE	210.16	173.39	62.60	39.80	.00	.00	.00
154	00001	Direction and Administration	49.74	43.90	19.20	15.96	.00	.00	.00
155	00101	Fine Arts Education	111.00	82.97	18.76	17.29	.00	.00	.00
156	00102	Promotion of Arts & Culture	99.90	94.37	8.75	16.08	.00	.00	.00
157	00103	Archaeology	65.86	22.61	7.83	.25	.00	.00	.00
158	00107	Museums	111.00	75.28	39.11	41.87	.00	.00	.00
159	00800	Other Expenditure	255.30	175.95	161.30	172.77	.00	.00	.00
	22								
	2210	MEDICAL & PUBLIC HEALTH							
160	01102	Employees' State Insurance Scheme	204.98	144.17	88.15	69.50	.00	.00	.00
161	01110	Hospitals & Dispensaries	350.02	153.20	62.28	51.53	.00	.00	.00
162	02101	Ayurveda	451.40	57.16	5.45	10.02	.00	.00	.00
163	02102	Homoeopathy	166.50	47.07	35.19	49.01	.00	.00	.00
164	04101	Ayurveda	444.00	192.43	112.19	131.05	.00	.00	.00
165	04102	Homoeopathy	111.00	114.26	69.33	77.56	.00	.00	.00
166	04103	Unani	111.00	35.81	10.87	14.65	.00	.00	.00
167	04200	Others Systems	301.92	46.88	27.02	29.52	.00	.00	.00
168	05101	Ayurveda	56.98	43.02	36.73	.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
169	05103	Ynani	44.40	1.00	.00	.00	.00	.00	.00
170	05105	Allopathy	153.74	15.47	9.18	8.95	.00	.00	.00
171	06001		.00	.00	82.70	16.92	.00	.00	.00
172	06101	Prevention & Control of Diseases	273.80	115.70	173.22	134.94	.00	.00	.00
173	06200		233.10	76.83	.00	.00	.00	.00	.00
174	06800	Other Expenditure	173.90	45.60	103.54	49.34	.00	.00	.00
175	80004	Health Statistics & Evaluation	5.92	.00	.00	.00	.00	.00	.00
	23	WATER SUPPLY & SANITATION							
	2215	WATER SUPPLY AND SANITATION							
176	01003	Training	81.40	.00	.00	.00	.00	.00	.00
177	01004	Research	81.40	2.23	.10	.00	.00	.00	.00
178	01005	Survey & Investigation	407.00	180.72	73.30	67.79	.00	.00	.00
179	01052	Machinery & Equipment	444.00	238.55	188.55	87.55	.00	.00	.00
180	02001	Direction & Administration	74.00	23.56	.00	2.00	.00	.00	.00
181	02003	Training	7.40	.00	.00	.00	.00	.00	.00
182	02004	Research	7.40	1.08	.00	.00	.00	.00	.00
183	02005	Survey & Investigation	29.60	6.25	.00	1.90	.00	.00	.00
184	02052	Machinery & Equipment	37.00	10.09	.00	2.50	.00	.00	.00
185	02105	Sanitation Services	.00	49.55	20.78	.00	.00	.00	.00
186	02800	Other Expenditure (Central	.00	.00	168.81	581.10	.00	.00	.00

DRAFT NINTH PLAN (1997-2002) PROPOSAL FOR PROGRAMMES/PROJECTS

STATE : MADHYA PRADESH

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1	2	3	4	5	6	7	8	9	10
		Sector Schemes)							
	2216	HOUSING							
187	01106	General Pool Accommodation	1707.92	167.19	186.62	.00	.00	.00	.00
188	01107	Police Housing	.00	1200.00	700.00	1100.00	.00	.00	.00
	2217	URBAN DEVELOPMENT							
189	01050	Land	8.88	42.69	4.71	3.16	.00	.00	.00
190	01051	Construction	1115.92	1418.08	471.30	621.88	.00	.00	.00
191	01800	Other Expenditure	296.74	587.04	191.52	297.92	.00	.00	.00
192	04001	Direction & Administration	.00	.00	588.14	1554.19	.00	.00	.00
193	04800	Other Expenditure	888.00	354.15	.00	35.97	.00	.00	.00
194	05000	Other Urban Development (Urban Projects)	1642.80	1.00	.00	.00	.00	.00	.00
195	05191	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	222.00	206.21	33.93	122.77	.00	.00	.00
196	80191		203.13	426.45	.00	92.00	.00	.00	.00
197	80800		37.00	18.21	.00	370.00	.00	.00	.00
24									
	2220	INFORMATION & PUBLICITY							
198	60102	Information Centres	74.00	80.68	59.92	62.52	.00	.00	.00
199	60110	Publications	148.00	14.73	9.49	.00	.00	.00	.00
25									

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1	2	3	4	5	6	7	8	9	10
	2225	WELFARE OF SC/ST/OBC							
200	01001	Direction and Administration	13.32	.50	.00	.00	.00	.00	.00
201	01102	Economic Development	11.10	3.34	.90	.00	.00	.00	.00
202	01190	Assistance to Public Sector and Other Undertakings	111.00	94.40	38.40	35.00	.00	.00	.00
203	01277	Education	2463.46	2261.10	891.11	1281.71	.00	.00	.00
204	01282	Health	74.00	30.50	2.39	4.00	.00	.00	.00
205	01283	Housing	59.20	.00	.00	.00	.00	.00	.00
206	01800	Other Expenditure	202.76	170.94	173.00	236.49	.00	.00	.00
207	02001	Direction & Administration	296.00	7.88	1.00	1.00	.00	.00	.00
208	02190	Assistance to Public Sector & Other Undertakings	55.50	78.81	43.40	145.00	.00	.00	.00
209	02277	Education	2194.84	2327.42	1054.20	2845.56	.00	.00	.00
210	02283	Housing	148.00	13.62	.00	.00	.00	.00	.00
211	02800	Other Expenditure	923.15	643.71	208.07	2703.59	.00	.00	.00
212	03000	Welfare of Backward Classes	68.04	6014.00	7624.37	.00	.00	.00	.00
213	03001	Direction & Administration	30.38	.00	.00	.00	.00	.00	.00
214	03102	Economic Development	640.44	.00	.00	.00	.00	.00	.00
215	03277	Education	353.76	.00	.00	.00	.00	.00	.00
216	03800	Other Expenditure	.00	10.00	68.00	1076.40	.00	.00	.00

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2230 LABOUR & EMPLOYMENT

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STATE : MADHYA PRADESH

(Rs.in lakhs)

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1	2	3	4	5	6	7	8	9	10
217	01101	Industrial Relations	62.90	14.81	10.09	11.01	.00	.00	.00
218	01102	Working Conditions & Safety	74.00	4.63	2.99	5.28	.00	.00	.00
219	01103	General Labour Welfare	14.06	6.37	3.59	3.87	.00	.00	.00
220	01112	Rehabilitation of Bonded Labour	74.00	9.59	.23	.00	.00	.00	.00
221	02001	Direction & Administration	17.02	4.48	1.22	1.14	.00	.00	.00
222	02004	Research, Survey & Statistics	1.48	.42	.23	.02	.00	.00	.00
223	02101	Employment Exchanges	77.21	48.37	19.17	23.10	.00	.00	.00
224	02800	Other Expenditure	173.90	57.59	17.85	21.57	.00	.00	.00
225	03003	Training of Craftsmen & Supervisors	1022.56	803.67	542.75	360.24	.00	.00	.00
226	03800	Other Expenditure	37.00	6.36	593.75	390.46	.00	.00	.00
	27								
	2235	SOCIAL SECURITY & WELFARE							
227	02001	Direction and Administration	124.06	.00	.00	.00	.00	.00	.00
228	02102	Child Welfare	425.45	86.29	2.19	2.85	.00	.00	.00
229	02103	Womens' Welfare	304.51	34.14	1.35	1.50	.00	.00	.00
230	02107	Assistance to Voluntary Organisations	257.30	6.22	.00	.00	.00	.00	.00
231	02800	Other Expenditure	1759.57	204.38	118.75	450.76	.00	.00	.00
	2236	NUTRITION							
232	02101	Special Nutrition Programme	2462.47	102.37	.00	.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10

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	2252	OTHER SOCIAL SERVICES							
233	00800	Other Expenditure	153.92	111.64	43.67	51.52	.00	.00	.00
	3	GENERAL SERVICES							

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	2058	STATIONERY & PRINTING							
234	00103	Government Press	136.90	33.66	9.53	21.30	.00	.00	.00
	2059	PUBLIC WORKS							
235	01800	Other Expenditure	5550.00	1574.08	588.90	623.87	.00	.00	.00
	2070	OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)							
236	00003	Training	2561.88	50.00	.00	10.00	.00	.00	.00

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STATE : MADHYA PRADESH

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1	2	3	4	5	6	7	8	9	10

II. ONGOING SCHEMES

1		GENERAL ECONOMIC SERVICES							
	01	AGRICULTURE & ALLIED ACTIVITIES							
	2401	CROP HUSBANDRY							
1	101240100001	Direction and Administration	12512.88	8631.08	3459.51	3734.39	.00	.00	.00
2	101240100002	Foodgrain Crops	1487.40	130.23	119.23	93.81	.00	.00	.00
3	101240100103	Seeds	259.00	5.00	.00	6.58	.00	.00	.00
4	101240100104	Agricultural Farms	148.00	83.36	38.70	42.62	.00	.00	.00
5	101240100105	Manure & Fertilizers	492.10	403.47	135.17	608.39	.00	.00	.00
6	101240100107	Plant Protection	192.40	30.33	1.15	.73	.00	.00	.00
7	101240100108	Commercial Crops	1239.50	1011.21	489.21	517.84	.00	.00	.00
8	101240100109	Extension & Training	577.00	77.11	72.99	37.97	.00	.00	.00
9	101240100110	Crop Insurance Scheme	370.00	296.78	74.27	72.17	.00	.00	.00
10	101240100112	Development of Pulses (National Pulse Dev. Program)	288.60	295.28	150.74	170.20	.00	.00	.00
11	101240100113	Agricultural Engineering	831.76	455.57	107.41	102.86	.00	.00	.00
12	101240100119	Horticulture & Vegetable Crops	3125.44	3434.56	1231.13	1212.71	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
	2402	SOIL AND WATER CONSERVATION							
13	101240200000	SOIL AND WATER CONSERVATION	2276.24	1147.04	305.27	378.86	.00	.00	.00
14	101240200001	Direction & Administration	.74	.00	.00	.00	.00	.00	.00
15	101240200102	Soil Conservation (include Water Conservation)	287.12	163.76	65.98	61.37	.00	.00	.00
16	101240200109	Extension & Training	33.30	.00	.00	.00	.00	.00	.00
	2403	ANIMAL HUSBANDRY							
17	101240300001	Direction and Administration	667.48	544.51	176.98	149.81	.00	.00	.00
18	101240300101	Veterinary Services & Animal Health	1006.40	944.01	456.72	529.23	.00	.00	.00
19	101240300102	Cattle & Buffalo Development	1286.49	913.18	440.11	623.39	.00	.00	.00
20	101240300103	Poultry Development	349.65	305.14	126.63	124.99	.00	.00	.00
21	101240300104	Sheep & Wool Development	29.60	3.41	1.26	1.41	.00	.00	.00
22	101240300105	Piggery Development	62.53	40.29	13.21	15.53	.00	.00	.00
23	101240300106	Other Livestock Development	71.78	42.21	12.57	16.09	.00	.00	.00
24	101240300107	Fodder & Feed Development	87.32	70.90	15.44	15.03	.00	.00	.00
25	101240300109	Extension and Training	458.80	329.28	110.60	79.31	.00	.00	.00
26	101240300113	Administrative Investigation and Statistics	68.45	54.29	21.71	23.29	.00	.00	.00
27	101240300190	Investment in Public Sector and Other Undertakings	37.00	9.00	9.00	9.00	.00	.00	.00
28	101240300800	Other Expenditure	555.00	103.78	18.07	25.35	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
	2404	DAIRY DEVELOPMENT							
29	101240400102	Dairy Development Projects	461.76	990.15	402.96	501.11	.00	.00	.00
30	101240400109	Extension and Training	1.48	.80	.50	.43	.00	.00	.00
31	101240400191	Assistance to Cooperatives and other bodies	30.34	12.11	5.12	5.96	.00	.00	.00
	2405	FISHERIES							
32	101240500001	Direction and Administration	92.50	9.09	5.00	.88	.00	.00	.00
33	101240500101	Inland Fisheries	814.00	494.77	171.91	201.26	.00	.00	.00
34	101240500109	Extension and Training	74.00	80.48	21.96	28.01	.00	.00	.00
35	101240500190	Assistance to Public Sector and Other Undertakings	578.68	396.45	151.50	220.00	.00	.00	.00
36	101240500191	Fishermen's Cooperatives	65.86	23.16	11.74	15.19	.00	.00	.00
37	101240500800	Other Expenditure	25.90	3.91	1.73	6.79	.00	.00	.00
	2406	FORESTRY AND WILD LIFE							
38	101240601001	Direction and Administration	77.70	39.59	12.12	6.58	.00	.00	.00
39	101240601005	Survey & Utilisation of Forest Resources	122.10	11.30	5.76	8.02	.00	.00	.00
40	101240601070	Communication and Buildings	962.00	449.56	63.08	79.79	.00	.00	.00
41	101240601101	Forest Conservation & Development	446.96	105.70	.00	50.00	.00	.00	.00
42	101240601102	Social & Farm Forestry	13305.94	9182.00	2964.61	2421.94	.00	.00	.00
43	101240601109	Extension and Training	244.20	86.92	51.78	41.80	.00	.00	.00
44	101240601800	Other Expenditure	89.54	14.08	10.78	20.16	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
45	101240602110	Wildlife Preservation	965.70	784.21	378.79	330.25	.00	.00	.00
46	101240602800	Other Expenditure	611.24	407.87	94.34	90.10	.00	.00	.00
47	101240603101	National Wasteland Development Programme	940.54	705.72	1739.04	3520.68	.00	.00	.00
	2408	FOOD STORAGE & WAREHOUSING (PDS)							
48	101240801102	Food Subsidy	199.80	27.32	.00	7.48	.00	.00	.00
49	101240801195	Assistance to Cooperatives	458.80	36.75	35.00	34.00	.00	.00	.00
50	101240802190	Assistance to Public Sector & Other Undertakings	1028.60	437.92	219.17	1500.45	.00	.00	.00
	2415	AGRICULTURAL RESEARCH & EDUCATION							
51	101241500004	Research	3113.18	3170.89	1085.60	1134.30	.00	.00	.00
	2425	COOPERATION							
52	101242500001	Direction and Administration	9.44	.00	.00	.00	.00	.00	.00
53	101242500003	Training	3.70	2.29	1.00	1.00	.00	.00	.00
54	101242500107	Assistance To Credit Cooperatives	4179.08	1376.78	719.28	1491.44	.00	.00	.00
55	101242500108	Assistance To Other Cooperatives	2806.08	520.88	252.20	62.28	.00	.00	.00
56	101242500109	Agricultural Credit Stabilisation Fund	203.50	27.40	.00	1.00	.00	.00	.00
57	101242500277	Education	173.90	84.92	42.14	41.48	.00	.00	.00
58	101242500800	Other Expenditure	425.50	281.50	80.00	90.00	.00	.00	.00
	2435	OTHER AGRICULTURAL PROGRAMMES							

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1	2	3	4	5	6	7	8	9	10
59	101243501001	Direction & Administration (Establishment of New Markets in Non-Tribal Areas)	7.40	2.75	.00	10.00	.00	.00	.00
60	101243501003	Training	3.70	2.00	.00	5.00	.00	.00	.00
61	101243501800	Other Expenditure	.00	.00	.00	2116.00	.00	.00	.00
	02	RURAL DEVELOPMENT							
	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT							
62	102250101203		.00	.00	.00	1130.80	.00	.00	.00
63	102250102800	Other Expenditure	.00	.00	.00	225.00	.00	.00	.00
64	102250104101	Development of Design & Approach for Area-Bound Block Level IRE Projects	.00	41.81	.00	.00	.00	.00	.00
	2505	RURAL EMPLOYMENT							
65	102250501001	Direction & Administration	25722.12	20236.16	774.27	18.15	.00	.00	.00
	2506	LAND REFORMS							
66	102250600104	Assistance to Allottees of Surplus Land	48.10	8.78	.00	.00	.00	.00	.00
67	102250600800	Other Expenditure	3.70	83.81	3.00	3.00	.00	.00	.00
	2515	OTHER RURAL DEVELOPMENT PROGRAMMES							
68	102251500003	Training	18.83	13.75	3.50	6.07	.00	.00	.00
69	102251500101	Panchayati Raj	835.70	3049.97	3166.46	3847.20	.00	.00	.00
70	102251500102	Community Development	853.22	458.84	200.51	546.22	.00	.00	.00
	04	IRRIGATION & FLOOD CONTROL							

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1	2	3	4	5	6	7	8	9	10
	2701	MAJOR & MEDIUM IRRIGATION							
71	104270101000	Major Irrigation --- Commercial	83984.82	46701.00	11125.00	6555.00	.00	.00	.00
72	104270101001	Direction and Administration	18090.04	13762.00	5405.00	4827.00	.00	.00	.00
73	104270101052	Machinery and Equipment	2009.84	.00	.00	.00	.00	.00	.00
74	104270102000	Major Irrigation --- Non-Commercial	49069.40	22158.43	5776.22	7007.78	.00	.00	.00
75	104270103001	Direction and Administration	.00	.00	.00	2270.00	.00	.00	.00
76	104270103800	Other Expenditure	19649.22	10826.00	4518.00	7021.00	.00	.00	.00
77	104270180001	Direction and Administration	710.40	745.00	189.00	261.00	.00	.00	.00
78	104270180004	Research	1480.00	170.00	30.00	31.00	.00	.00	.00
79	104270180005	Survey and Investigation	1065.60	368.00	68.00	24.00	.00	.00	.00
80	104270180800	Other Expenditure	444.00	604.00	222.00	131.00	.00	.00	.00
	2702	MINOR IRRIGATION							
81	104270201101	Water Tanks	3415.10	2473.85	662.71	676.00	.00	.00	.00
82	104270201102	Lift Irrigation Schemes	37104.34	17254.00	6124.00	6639.00	.00	.00	.00
83	104270202005	Investigation	1480.00	851.00	161.00	135.00	.00	.00	.00
84	104270202016	Subsidy	2072.00	5230.66	318.44	131.54	.00	.00	.00
85	104270202052	Machinery and Equipment	37.00	610.00	1.00	1.00	.00	.00	.00
86	104270202103	Tube Wells	7311.20	2747.92	956.72	775.98	.00	.00	.00
87	104270280001	Direction and Administration	7215.74	5071.00	2320.00	2257.00	.00	.00	.00
88	104270280005	Investigation	592.00	241.00	37.00	23.00	.00	.00	.00
89	104270280052	Machinery and Equipment	805.86	.00	.00	.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
90	104270280800 2705	Other Expenditure COMMAND AREA DEVELOPMENT	814.00	299.00	.00	.00	.00	.00	.00
91	104270500001	Direction and Administration	88.80	22.62	10.05	13.73	.00	.00	.00
92	104270500101	Construction of Field Channels	5879.30	348.83	241.09	29.25	.00	.00	.00
93	104270500800 2711	Other Expenditure FLOOD CONTROL & DRAINAGE	1152.18	541.55	153.72	72.27	.00	.00	.00
94	104271101001	Direction and Administration	133.94	72.00	56.00	69.00	.00	.00	.00
95	104271101052	Machinery and Equipment	8.88	1.00	.00	.00	.00	.00	.00
96	104271101103 05 2801	Civil Works ENERGY POWER	710.40	100.00	15.00	30.00	.00	.00	.00
97	105280101000	Hydel Generation	109353.50	51966.84	18412.02	16779.36	.00	.00	.00
98	105280101001	Direction and Administration	3224.18	1636.36	611.00	397.00	.00	.00	.00
99	105280101052	Machinery and Equipment	402.56	204.80	76.00	50.00	.00	.00	.00
100	105280101102	Hydro-Electric Schemes	34664.56	17593.36	6574.00	4272.00	.00	.00	.00
101	105280101800	Other Expenditure	2015.02	1021.98	382.00	248.00	.00	.00	.00
102	105280102001	Direction and Administration	3550.52	2834.80	666.00	559.00	.00	.00	.00
103	105280102052	Machinery and Equipment	709.66	567.16	133.00	112.00	.00	.00	.00
104	105280102800	Other Expenditure (MNP)	66750.96	53298.02	12529.00	10515.00	.00	.00	.00
105	105280105001	Direction and Administration	11423.38	6773.54	2182.00	1619.00	.00	.00	.00
106	105280105052	Machinery and Equipment	1726.42	1024.51	330.00	245.00	.00	.00	.00
107	105280105800	Other Expenditure	119680.20	70308.04	22863.00	16961.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
108	105280106001	Direction and Administration	4755.98	3381.00	728.00	1366.00	.00	.00	.00
109	105280106052	Machinery and Equipment	475.82	338.00	73.00	137.00	.00	.00	.00
110	105280106800	Other Expenditure (MNP)	42330.96	30089.23	6482.00	12152.00	.00	.00	.00
111	105280180001	Direction and Administration	202.02	76.80	18.00	4.00	.00	.00	.00
112	105280180003	Training	905.76	390.00	72.00	28.00	.00	.00	.00
113	105280180004	Research and Development	389.98	56.00	36.00	11.00	.00	.00	.00
114	105280180800 2810	Other Expenditure NON-CONVENTIONAL SOURCES OF ENERGY	523.18	239.94	49.00	24.00	.00	.00	.00
115	105281002101	Solar Thermal Energy Programme	526.88	291.02	90.90	35.54	.00	.00	.00
116	105281060101	Improved Chulhas	74.00	102.43	44.42	17.67	.00	.00	.00
117	105281060800 06 2851	Other Expenditure INDUSTRIES & MINERALS VILLAGE & SMALL INDUSTRIES	.00	3.86	2.90	.61	.00	.00	.00
118	106285100001	Direction & Administration	888.00	282.63	123.24	146.51	.00	.00	.00
119	106285100003	Training	2527.84	1838.62	750.64	715.13	.00	.00	.00
120	106285100103	Handloom Industries	3313.72	1181.33	488.07	719.68	.00	.00	.00
121	106285100104	Handicraft Industries	782.56	469.03	181.20	414.07	.00	.00	.00
122	106285100105	Khadi & Village Industries (Khadi Gramodyog)	1370.48	632.37	315.69	289.50	.00	.00	.00
123	106285100108	Powerloom Industries	287.12	201.03	66.58	173.86	.00	.00	.00
124	106285100110	Composite Village & Small Scale industries &	306.36	71.31	33.96	42.25	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
		Co-operatives							
125	106285100200	Other Village Industries (Leather Industries)	90.32	58.55	20.50	26.00	.00	.00	.00
	2852	INDUSTRIES OTHER THAN V & SI							
126	106285200101	Industrial Areas/Estates (Infrastructure Development)	3182.00	1668.72	309.98	766.43	.00	.00	.00
127	106285200102		858.40	255.67	69.57	82.93	.00	.00	.00
128	106285280001	Direction and Administration	37.00	35.53	16.42	19.20	.00	.00	.00
129	106285280003	Industrial Education Research & Training	55.50	9.74	3.27	2.34	.00	.00	.00
130	106285280800	Other Expenditure	9526.76	4160.89	1043.13	1015.02	.00	.00	.00
	2853	MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES							
131	106285302101	Survey & Mapping	1084.10	684.92	507.21	345.81	.00	.00	.00
132	106285302800	Other Expenditure	158.36	40.13	17.74	178.30	.00	.00	.00
	07	TRANSPORT							
	3053	CIVIL AVIATION							
133	107305302102	Aerodromes	665.26	113.67	37.56	42.92	.00	.00	.00
	3054	ROADS AND BRIDGES							
134	107305403102	Bridges	5920.00	1799.52	1245.50	1514.15	.00	.00	.00
135	107305404000	District & Other Roads	5549.26	5211.94	2200.34	1426.41	.00	.00	.00
	3055	ROAD TRANSPORT							
136	107305500800	Other Expenditure	1673.88	2625.00	878.09	662.67	.00	.00	.00
	09	SCIENCE, TECHNOLOGY AND ENVIRONMENT							

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1	2	3	4	5	6	7	8	9	10
	3425	OTHER SCIENTIFIC RESEARCH							
137	109342500001	Direction and Administration	.00	17.58	22.98	.00	.00	.00	.00
138	109342500002	Populalarisation of Science	148.00	.00	.00	.00	.00	.00	.00
139	109342500004	Research	66.60	61.84	24.39	21.81	.00	.00	.00
140	109342500005	Remote Sensing	70.30	56.96	40.92	46.39	.00	.00	.00
141	109342500800	Other Expenditure	66.60	49.44	18.06	17.81	.00	.00	.00
	3435	ECOLOGY & ENVIRONMENT							
142	109343503004	Research	10.36	3.25	2.00	1.00	.00	.00	.00
143	109343503101	Conservation Programmes	812.52	624.57	43.32	26.17	.00	.00	.00
144	109343503102	Environmental Planning & Co-ordination	273.80	214.56	69.80	63.30	.00	.00	.00
145	109343503103	Research & Ecological Regeneration	795.50	695.25	55.58	22.29	.00	.00	.00
146	109343503800		6.66	2.21	2.00	1.00	.00	.00	.00
147	109343504103	Prevention of Air & Water Pollution	412.63	339.05	73.60	8.75	.00	.00	.00
	10	GENERAL ECONOMIC SERVICES							
	3451	SECRETARIAT ECONOMIC SERVICES							
148	110345100102	District Planning Machinery	5214.78	.00	.00	.00	.00	.00	.00
	3452	TOURISM							
149	110345201003		4.44	.35	.00	.00	.00	.00	.00
150	110345201101	Tourist Centre	56.98	18.19	5.35	1.75	.00	.00	.00
151	110345201190	Assistance to Public Sector &	1016.76	601.01	181.69	169.74	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
		Other Undertakings							
152	110345280104 3454	Promotion & Publicity SURVEYS & STATISTICS	298.96	299.75	101.00	90.50	.00	.00	.00
153	110345400112 3470	Economic Advice & Statistics OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	46.62	5.90	.48	.54	.00	.00	.00
154	110347000001 2	Direction & Administration SOCIAL SERVICES	22.90	8.29	4.16	3.41	.00	.00	.00
	21	EDUCATION							
	2202	GENERAL EDUCATION (SCHOOL EDUCATION)							
155	21220201800	Other Expenditure	.00	.00	5.00	.00	.00	.00	.00
156	21220203001	Direction & Administration	200.54	113.85	990.54	1313.97	.00	.00	.00
157	21220203102	Assistance to Universities	190.18	26.64	31.22	26.30	.00	.00	.00
158	21220203103	Government Colleges & Institutes	6146.44	3940.55	628.53	461.11	.00	.00	.00
159	21220203104	Assistance to Non-Government Colleges and Institutes	166.50	107.35	64.84	75.57	.00	.00	.00
160	21220203105	Faculty Development Programme	754.80	392.38	407.46	318.01	.00	.00	.00
161	21220203106	Text Books Development	666.00	303.69	96.31	61.20	.00	.00	.00
162	21220203800	Other Expenditure	222.00	288.44	54.28	59.00	.00	.00	.00
163	21220204101	Grants to Voluntary Organisations	953.35	919.89	440.67	656.82	.00	.00	.00

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1		3	4	5	6	7	8	9	10
	2203	TECHNICAL EDUCATION							
164	221220300001	Direction & Administration	18.50	10.91	13.61	10.91	.00	.00	.00
165	221220300003	Training	7.40	11.14	4.96	7.22	.00	.00	.00
166	221220300104	Assistance to Non-Govt. Technical Colleges & Institutes	296.00	1002.75	425.09	467.80	.00	.00	.00
167	221220300105	Polytechnics	6251.52	2796.11	2244.49	4049.94	.00	.00	.00
168	221220300106	Book Promotion	.00	77.78	42.05	39.30	.00	.00	.00
169	221220300107	Scholarships	29.60	9.72	4.50	8.40	.00	.00	.00
170	221220300112	Engineering/Technical Colleges & Institutes	1912.90	326.91	172.76	197.51	.00	.00	.00
	2204	SPORTS & YOUTH SERVICES							
171	221220400001	Direction and Administration	134.68	125.21	61.85	68.25	.00	.00	.00
172	221220400103	Youth Welfare Programmes for non students	2170.42	1009.37	634.40	295.03	.00	.00	.00
	2205	ART & CULTURE							
173	221220500001	Direction and Administration	221.33	143.92	63.06	84.96	.00	.00	.00
174	221220500101	Fine Arts Education	18.50	10.00	4.00	.00	.00	.00	.00
175	221220500105	Public Libraries	65.64	37.73	9.96	16.12	.00	.00	.00
176	221220500107	Museums	185.00	9.80	.27	.00	.00	.00	.00
177	221220500800	Other Expenditure	144.30	145.36	117.21	82.84	.00	.00	.00
178	221220502104		23.68	17.38	6.10	14.52	.00	.00	.00
179	221220504110		146.52	95.94	34.16	50.47	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
	22								
	2210	MEDICAL & PUBLIC HEALTH							
180	222221001000	Urban Health Services - Allopathy	4516.22	2773.01	1061.86	840.37	.00	.00	.00
181	222221001110	Hospitals & Dispensaries	3424.35	1102.12	574.80	386.02	.00	.00	.00
182	222221002101	Ayurveda	563.88	20.02	10.00	13.35	.00	.00	.00
183	222221003000	Rural Health Services - Allopathy	11466.30	7399.18	2765.98	4269.81	.00	.00	.00
184	222221005101	Ayurveda	216.82	8.99	8.89	49.37	.00	.00	.00
185	222221005102	Homoeopathy	222.00	51.09	13.58	13.36	.00	.00	.00
186	222221005105	Allopathy	921.86	580.15	191.79	538.74	.00	.00	.00
187	222221006001		.00	23.56	.00	.00	.00	.00	.00
188	222221006003	Training	224.96	31.84	12.92	12.11	.00	.00	.00
189	222221006101	Prevention & Control of Diseases	4486.62	4792.01	1891.42	1919.37	.00	.00	.00
190	222221006102	Prevention Of Food Adulteration	143.56	84.36	21.65	12.82	.00	.00	.00
191	222221006104	Drug Control	317.46	144.86	21.54	47.45	.00	.00	.00
192	222221006800	Other Expenditure	503.94	1031.81	259.52	184.49	.00	.00	.00
	23	WATER SUPPLY & SANITATION							
	2215	WATER SUPPLY AND SANITATION							
193	223221501001	Direction and Administration	1050.80	729.51	325.40	363.90	.00	.00	.00
194	223221501101	Urban Water Supply Programmes	13524.24	7899.25	2290.18	1350.10	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
195	223221501102	Rural Water Supply Programmes (RWSP)	15796.78	13241.10	5649.94	6789.96	.00	.00	.00
196	223221502105	Sanitation Services	4492.54	1534.16	731.71	563.20	.00	.00	.00
197	223221502800	Other Expenditure (Central Sector Schemes)	.00	.00	.86	.00	.00	.00	.00
	2216	HOUSING							
198	223221602103	Assistance to M.P. Housing Board	4269.06	2465.46	680.00	9028.00	.00	.00	.00
199	223221603800	Other Expenditure	3842.08	2018.94	799.96	35.05	.00	.00	.00
	2217	URBAN DEVELOPMENT							
200	223221701051	Construction	799.20	1360.65	1492.25	1892.26	.00	.00	.00
201	223221701800	Other Expenditure	299.70	269.55	103.67	137.88	.00	.00	.00
202	223221702000	National Capital Region (Gwalior Counter Management Project)	853.96	739.00	9.50	.00	.00	.00	.00
203	223221703001	Direction and Administration	598.65	306.61	150.40	163.05	.00	.00	.00
204	223221703051	Construction	657.87	570.09	202.88	136.38	.00	.00	.00
205	223221703191	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	37.00	90.22	11.65	16.92	.00	.00	.00
206	223221703800	Other Expenditure	414.40	24.28	10.90	17.51	.00	.00	.00
207	223221704000	Slum Area Improvement (Urban Welfare)	327.08	196.47	68.54	50.00	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
208	223221704191	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	118.40	.00	.00	.00	.00	.00	.00
209	223221705000	Other Urban Development (Urban Projects)	96.20	100.85	26.50	50.00	.00	.00	.00
210	223221705051	Construction	1554.00	1213.01	425.55	677.77	.00	.00	.00
211	223221705052	Machinery & Equipment	74.00	80.50	.00	30.00	.00	.00	.00
212	223221705800	Other Expenditure	30.34	22.49	7.05	8.00	.00	.00	.00
213	223221780003		14.80	2.00	1.89	.00	.00	.00	.00
214	223221780191		2151.55	2414.91	1269.46	994.95	.00	.00	.00
	24								
	2220	INFORMATION & PUBLICITY							
215	224222060001	Direction and Administration	74.00	244.93	102.26	127.42	.00	.00	.00
216	224222060101	Advertising&Visual Publicity	65.12	56.25	31.22	15.22	.00	.00	.00
217	224222060106	Field Publicity	150.22	147.12	5.31	5.87	.00	.00	.00
	25								
	2225	WELFARE OF SC/ST/OBC							
218	225222501001	Direction and Administration	81.40	33.31	14.03	25.89	.00	.00	.00
219	225222501190	Assistance to Public Sector and Other Undertakings	13.32	4.90	1.00	1.00	.00	.00	.00
220	225222501277	Education	2338.40	2173.22	613.85	1912.27	.00	.00	.00
221	225222501800	Other Expenditure	950.90	1259.40	219.15	913.84	.00	.00	.00
222	225222502001	Direction & Administration	18.50	92.16	32.32	41.37	.00	.00	.00

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1	2	3	4	5	6	7	8	9	10
223	225222502102	Economic Development	22.20	35.14	8.13	38.00	.00	.00	.00
224	225222502190	Assistance to Public Sector & Other Undertakings	518.00	1101.11	283.23	1065.05	.00	.00	.00
225	225222502277	Education	6966.73	5517.42	1516.61	2777.52	.00	.00	.00
226	225222502800	Other Expenditure	469.90	273.22	105.80	82.79	.00	.00	.00
227	225222503001	Direction & Administration	14.21	11.46	4.43	5.97	.00	.00	.00
228	225222503277	Education	6116.22	4804.44	2560.57	2658.37	.00	.00	.00
229	225222503800	Other Expenditure	120.00	138.75	54.50	47.95	.00	.00	.00
	26								
	2230	LABOUR & EMPLOYMENT							
230	226223001103	General Labour Welfare	18.50	1.68	3.16	2.36	.00	.00	.00
231	226223002001	Direction & Administration	9.11	7.22	2.35	2.50	.00	.00	.00
232	226223002101	Employment Exchanges	24.68	9.45	3.29	4.41	.00	.00	.00
233	226223003003	Training of Craftsmen & Supervisors	648.36	660.28	457.56	337.01	.00	.00	.00
	27								
	2235	SOCIAL SECURITY & WELFARE							
234	227223502001	Direction and Administration	1061.03	483.70	195.00	230.24	.00	.00	.00
235	227223502101	Welfare of Handicapped	250.86	357.60	177.69	218.60	.00	.00	.00
236	227223502102	Child Welfare	2.96	2.40	.00	1.00	.00	.00	.00
237	227223502103	Womens' Welfare	213.12	92.54	77.98	40.22	.00	.00	.00
238	227223502104	Welfare of Aged, Infirm and destitute	18.50	12.73	1.39	.00	.00	.00	.00

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STATE : MADHYA PRADESH

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1	2	3	4	5	6	7	8	9	10
239	227223502105	Prohibition	3.70	.00	.00	.00	.00	.00	.00
240	227223502106	Correctional Services	192.40	181.41	48.85	48.39	.00	.00	.00
241	227223502107	Assistance to Voluntary Organisations	310.50	291.40	81.85	140.24	.00	.00	.00
242	227223502200	Other Programmes	414.40	411.77	20.00	14.62	.00	.00	.00
243	227223502800 2236	Other Expenditure NUTRITION	204.98	530.90	194.68	750.55	.00	.00	.00
244	227223602101 28	Special Nutrition Programme	8933.53	4917.40	2004.36	2206.36	.00	.00	.00
	2252	OTHER SOCIAL SERVICES							
245	228225200003	Training	36.26	29.57	15.00	12.65	.00	.00	.00
246	228225200800 3	Other Expenditure GENERAL SERVICES	.00	.00	160.42	648.74	.00	.00	.00
	42								
	2056	JAILS							
247	342205600800	Other Expenditure	134.68	21.99	8.82	4.94	.00	.00	.00
	2058	STATIONERY & PRINTING							
248	342205800103	Government Press	76.22	61.72	73.45	55.46	.00	.00	.00
	2070	OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)							
249	342207000003	Training	.00	.00	.00	6.70	.00	.00	.00

III. NEW SCHEMES

S.No	Code No.	Major Head/Minor Head of Development	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at Current prices)	Annual Plan 1996-97 Actual Expenditure	Eighth Plan (1992-97) Expenditure (ie 5+6+7) (at Current prices)	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
1	2	3	4	5	6	7	8	9	10

1 GENERAL ECONOMIC SERVICES

01 AGRICULTURE & ALLIED ACTIVITIES

2401 CROP HUSBANDRY

1	101240100001	Direction and Administration	.00	.00	.00	.00	.00	4799.50	3064.57
2	101240100002	Foodgrain Crops	.00	.00	.00	.00	.00	1695.00	270.00
3	101240100103	Seeds	.00	.00	.00	.00	.00	185.00	2.00
4	101240100104	Agricultural Farms	.00	.00	.00	.00	.00	46.00	41.00
5	101240100105	Manure & Fertilizers	.00	.00	.00	.00	.00	1062.00	386.00
6	101240100107	Plant Protection	.00	.00	.00	.00	.00	15.00	3.00
7	101240100108	Commercial Crops	.00	.00	.00	.00	.00	2886.00	609.00
8	101240100109	Extension & Training	.00	.00	.00	.00	.00	732.00	184.25
9	101240100110	Crop Insurance Scheme	.00	.00	.00	.00	.00	900.00	185.00
10	101240100112	Development of Pulses (National Pulse Dev. Program)	.00	.00	.00	.00	.00	1025.00	183.00
11	101240100113	Agricultural Engineering	.00	.00	.00	.00	.00	645.00	151.00
12	101240100119	Horticulture & Vegetable Crops	.00	.00	.00	.00	.00	4943.50	1294.13
	2402	SOIL AND WATER CONSERVATION							
13	101240200000	SOIL AND WATER CONSERVATION	.00	.00	.00	.00	.00	545.00	375.00
14	101240200001	Direction & Administration	.00	.00	.00	.00	.00	5.00	1.00

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1	2	3	4	5	6	7	8	9	10
15	101240200101	Soil Survey & Testing	.00	.00	.00	.00	.00	60.00	11.00
16	101240200102	Soil Conservation (include Water Conservation)	.00	.00	.00	.00	.00	2515.00	483.00
17	101240200109	Extension & Training	.00	.00	.00	.00	.00	5.00	1.00
18	101240200190	Investment in Public Sector & Other Undertakings	.00	.00	.00	.00	.00	205.00	22.00
	2403	ANIMAL HUSBANDRY							
19	101240300001	Direction and Administration	.00	.00	.00	.00	.00	329.00	211.36
20	101240300101	Veterinary Services & Animal Health	.00	.00	.00	.00	.00	1505.25	535.74
21	101240300102	Cattle & Buffalo Development	.00	.00	.00	.00	.00	1694.50	684.10
22	101240300103	Poultry Development	.00	.00	.00	.00	.00	371.75	140.55
23	101240300104	Sheep & Wool Development	.00	.00	.00	.00	.00	.00	14.75
24	101240300105	Piggery Development	.00	.00	.00	.00	.00	232.50	16.50
25	101240300106	Other Livestock Development	.00	.00	.00	.00	.00	170.00	14.00
26	101240300107	Fodder & Feed Development	.00	.00	.00	.00	.00	302.50	44.50
27	101240300109	Extension and Training	.00	.00	.00	.00	.00	20.00	94.00
28	101240300113	Administrative Investigation and Statistics	.00	.00	.00	.00	.00	117.50	23.50
29	101240300190	Investment in Public Sector and Other Undertakings	.00	.00	.00	.00	.00	49.00	10.00
30	101240300800	Other Expenditure	.00	.00	.00	.00	.00	.00	22.10

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1	2	3	4	5	6	7	8	9	10
	2404	DAIRY DEVELOPMENT							
31	101240400102	Dairy Development Projects	.00	.00	.00	.00	.00	3692.00	1405.00
32	101240400109	Extension and Training	.00	.00	.00	.00	.00	10.00	.00
33	101240400191	Assistance to Cooperatives and other bodies	.00	.00	.00	.00	.00	50.00	7.00
34	101240400800	Other Expenditure	.00	.00	.00	.00	.00	935.00	200.00
	2405	FISHERIES							
35	101240500001	Direction and Administration	.00	.00	.00	.00	.00	75.00	15.00
36	101240500101	Inland Fisheries	.00	.00	.00	.00	.00	1225.00	285.00
37	101240500109	Extension and Training	.00	.00	.00	.00	.00	215.00	40.00
38	101240500190	Assistance to Public Sector and Other Undertakings	.00	.00	.00	.00	.00	1267.00	280.00
39	101240500191	Fishermen's Cooperatives	.00	.00	.00	.00	.00	252.00	30.00
40	101240500800	Other Expenditure	.00	.00	.00	.00	.00	50.00	10.00
	2406	FORESTRY AND WILD LIFE							
41	101240601005	Survey & Utilisation of Forest Resources	.00	.00	.00	.00	.00	25.00	5.00
42	101240601070	Communication and Buildings	.00	.00	.00	.00	.00	50.00	30.00
43	101240601101	Forest Conservation & Development	.00	.00	.00	.00	.00	100.00	25.00
44	101240601102	Social & Farm Forestry	.00	.00	.00	.00	.00	12576.00	3399.00
45	101240601109	Extension and Training	.00	.00	.00	.00	.00	50.00	15.00
46	101240601800	Other Expenditure	.00	.00	.00	.00	.00	6801.00	1515.00

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1	2	3	4	5	6	7	8	9	10
47	101240602110	Wildlife Preservation	.00	.00	.00	.00	.00	900.00	200.00
48	101240602800	Other Expenditure	.00	.00	.00	.00	.00	50.00	60.00
49	101240603101	National Wasteland Development Programme	.00	.00	.00	.00	.00	24157.00	7725.00
	2408	FOOD STORAGE & WAREHOUSING (PDS)							
50	101240801102	Food Subsidy	.00	.00	.00	.00	.00	20.00	5.00
51	101240801190	Assistance to Public Sector & Other undertakings	.00	.00	.00	.00	.00	400.00	110.00
52	101240801195	Assistance to Cooperatives	.00	.00	.00	.00	.00	114.00	30.00
53	101240801800	Other Expenditure	.00	.00	.00	.00	.00	3398.00	851.00
54	101240802190	Assistance to Public Sector & Other Undertakings	.00	.00	.00	.00	.00	2250.00	450.00
	2415	AGRICULTURAL RESEARCH & EDUCATION							
55	101241500004	Research	.00	.00	.00	.00	.00	467.00	1000.05
	2425	COOPERATION							
56	101242500001	Direction and Administration	.00	.00	.00	.00	.00	25.00	5.00
57	101242500003	Training	.00	.00	.00	.00	.00	15.00	3.00
58	101242500107	Assistance To Credit Coperatives	.00	.00	.00	.00	.00	9635.00	2035.44
59	101242500108	Assistance To Other Cooperatives	.00	.00	.00	.00	.00	1098.00	100.00
60	101242500109	Agricultural Credit Stabilisation Fund	.00	.00	.00	.00	.00	175.00	6.00

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1	2	3	4	5	6	7	8	9	10
61	101242500277	Education	.00	.00	.00	.00	.00	350.00	58.56
62	101242500800	Other Expenditure	.00	.00	.00	.00	.00	535.00	92.00
	2435	OTHER AGRICULTURAL PROGRAMMES							
63	101243501001	Direction & Administration (Establishment of New Markets in Non-Tribal Areas)	.00	.00	.00	.00	.00	41.00	15.00
64	101243501003	Training	.00	.00	.00	.00	.00	48.00	5.00
65	101243501101	Marketing Facilities	.00	.00	.00	.00	.00	2623.00	555.00
66	101243501800	Other Expenditure	.00	.00	.00	.00	.00	12216.00	4148.00
	02	RURAL DEVELOPMENT							
	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT							
67	102250101001	Direction & Administration	.00	.00	.00	.00	.00	2745.00	610.00
68	102250101101	Subsidy to DRDAs	.00	.00	.00	.00	.00	26559.00	5195.00
69	102250101203		.00	.00	.00	.00	.00	1950.00	600.00
70	102250102800	Other Expenditure	.00	.00	.00	.00	.00	3371.00	721.00
71	102250104101	Development of Design & Approach for Area-Bound Block Level IRE Projects	.00	.00	.00	.00	.00	607.00	233.00
	2505	RURAL EMPLOYMENT							
72	102250501001	Direction & Administration	.00	.00	.00	.00	.00	88785.00	19000.00
	2506	LAND REFORMS							
73	102250600012	Statistics & Evaluation	.00	.00	.00	.00	.00	155.00	51.00
74	102250600102	Consolidation of Holdings	.00	.00	.00	.00	.00	1811.00	318.50

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1	2	3	4	5	6	7	8	9	10
75	102250600104	Assistance to Allottees of Surplus Land	.00	.00	.00	.00	.00	15.00	3.00
76	102250600800 2515	Other Expenditure OTHER RURAL DEVELOPMENT PROGRAMMES	.00	.00	.00	.00	.00	60.00	27.50
77	102251500001	Direction & Administration	.00	.00	.00	.00	.00	1410.45	.00
78	102251500003	Training	.00	.00	.00	.00	.00	5685.72	.00
79	102251500004	Research	.00	.00	.00	.00	.00	22.64	.00
80	102251500101	Panchayati Raj	.00	.00	.00	.00	.00	604.99	85.00
81	102251500102	Community Development	.00	.00	.00	.00	.00	234.00	581.00
82	102251500800 04 2701	Other Expenditure IRRIGATION & FLOOD CONTROL MAJOR & MEDIUM IRRIGATION	.00	.00	.00	.00	.00	66543.20	10412.00
83	104270101000	Major Irrigation --- Commercial	.00	.00	.00	.00	.00	29614.00	7560.00
84	104270101001	Direction and Administration	.00	.00	.00	.00	.00	34000.00	5600.00
85	104270101800	Other Expenditure	.00	.00	.00	.00	.00	28932.00	5875.00
86	104270102000	Major Irrigation --- Non-Commercial	.00	.00	.00	.00	.00	53165.00	5807.00
87	104270103001	Direction and Administration	.00	.00	.00	.00	.00	13000.00	2510.00
88	104270103800	Other Expenditure	.00	.00	.00	.00	.00	19590.00	4030.00
89	104270180001	Direction and Administration	.00	.00	.00	.00	.00	1106.00	195.00
90	104270180004	Research	.00	.00	.00	.00	.00	270.00	36.00
91	104270180005	Survey and Investigation	.00	.00	.00	.00	.00	1348.00	276.00

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1	2	3	4	5	6	7	8	9	10
92	104270180800	Other Expenditure	.00	.00	.00	.00	.00	676.00	179.00
93	104270180901	Deduction Amount Recovered	.00	.00	.00	.00	.00	-804.00	-207.00
	2702	MINOR IRRIGATION							
94	104270201101	Water Tanks	.00	.00	.00	.00	.00	4673.00	1000.00
95	104270201102	Lift Irrigation Schemes	.00	.00	.00	.00	.00	61367.00	9006.00
96	104270202005	Investigation	.00	.00	.00	.00	.00	324.00	75.00
97	104270202016	Subsidy	.00	.00	.00	.00	.00	2143.00	988.00
98	104270202103	Tube Wells	.00	.00	.00	.00	.00	9733.00	1787.00
99	104270202800	Other Expenditure	.00	.00	.00	.00	.00	1596.00	394.00
100	104270280001	Direction and Administration	.00	.00	.00	.00	.00	7475.00	2450.00
101	104270280005	Investigation	.00	.00	.00	.00	.00	280.00	45.00
102	104270280800	Other Expenditure	.00	.00	.00	.00	.00	1378.00	500.00
	2705	COMMAND AREA DEVELOPMENT							
103	104270500001	Direction and Administration	.00	.00	.00	.00	.00	1065.00	293.06
104	104270500101	Construction of Field Channels	.00	.00	.00	.00	.00	287.00	81.07
105	104270500800	Other Expenditure	.00	.00	.00	.00	.00	517.00	125.87
	2711	FLOOD CONTROL & DRAINAGE							
106	104271101001	Direction and Administration	.00	.00	.00	.00	.00	144.77	31.00
107	104271101103	Civil Works	.00	.00	.00	.00	.00	322.23	69.00
	05	ENERGY							
	2801	POWER							
108	105280101000	Hydel Generation	.00	.00	.00	.00	.00	156693.00	32363.00

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1	2	3	4	5	6	7	8	9	10
109	105280101001	Direction and Administration	.00	.00	.00	.00	.00	2724.00	346.00
110	105280101052	Machinery and Equipment	.00	.00	.00	.00	.00	340.00	43.00
111	105280101102	Hydro-Electric Schemes	.00	.00	.00	.00	.00	29280.00	3717.00
112	105280101800	Other Expenditure	.00	.00	.00	.00	.00	2227.00	373.00
113	105280101901	(-) Deduction of Contribution	.00	.00	.00	.00	.00	-94798.00	-17720.00
114	105280102001	Direction and Administration	.00	.00	.00	.00	.00	2344.00	624.00
115	105280102052	Machinery and Equipment	.00	.00	.00	.00	.00	469.00	125.00
116	105280102800	Other Expenditure (MNP)	.00	.00	.00	.00	.00	44072.00	11728.00
117	105280105001	Direction and Administration	.00	.00	.00	.00	.00	13747.00	2170.00
118	105280105052	Machinery and Equipment	.00	.00	.00	.00	.00	2078.00	328.00
119	105280105800	Other Expenditure	.00	.00	.00	.00	.00	144025.00	22732.00
120	105280106001	Direction and Administration	.00	.00	.00	.00	.00	4170.00	682.00
121	105280106052	Machinery and Equipment	.00	.00	.00	.00	.00	417.00	68.00
122	105280106800	Other Expenditure (MNP)	.00	.00	.00	.00	.00	37113.00	6070.00
123	105280180001	Direction and Administration	.00	.00	.00	.00	.00	148.00	18.00
124	105280180003	Training	.00	.00	.00	.00	.00	1045.00	100.00
125	105280180004	Research and Development	.00	.00	.00	.00	.00	255.00	40.00
126	105280180800	Other Expenditure	.00	.00	.00	.00	.00	32.00	25.00
	2810	NON-CONVENTIONAL SOURCES OF ENERGY							
127	105281001101	National Programme for Bio-Gas Development	.00	.00	.00	.00	.00	8.00	2.00
128	105281001103	Bio-Mass	.00	.00	.00	.00	.00	50.00	45.00
129	105281001800	Other Expenditure	.00	.00	.00	.00	.00	165.00	150.00

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STATE : MADHYA PRADESH

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S.No	Code No.	Major Head/Minor Head of Development	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at Current prices)	Annual Plan 1996-97 Actual Expenditure	Eighth Plan (1992-97) Expenditure (ie 5+6+7) (at Current prices)	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
1	2	3	4	5	6	7	8	9	10
130	105281002101	Solar Thermal Energy Programme	.00	.00	.00	.00	.00	46.00	18.00
131	105281002102	Photovoltaic	.00	.00	.00	.00	.00	50.00	40.00
132	105281003101	Wind Energy	.00	.00	.00	.00	.00	130.00	105.00
133	105281060001	Direction and Administration	.00	.00	.00	.00	.00	1000.00	155.00
134	105281060003	Training	.00	.00	.00	.00	.00	35.00	15.00
135	105281060004	Research & Development	.00	.00	.00	.00	.00	20.00	8.00
136	105281060101	Improved Chulhas	.00	.00	.00	.00	.00	27.00	22.00
137	105281060600	Other Sources of Energy	.00	.00	.00	.00	.00	10.00	4.00
138	105281060800	Other Expenditure	.00	.00	.00	.00	.00	24.00	11.00
	06	INDUSTRIES & MINERALS							
	2851	VILLAGE & SMALL INDUSTRIES							
139	106285100001	Direction & Administration	.00	.00	.00	.00	.00	13879.00	38.92
140	106285100003	Training	.00	.00	.00	.00	.00	3278.00	755.08
141	106285100103	Handloom Industries	.00	.00	.00	.00	.00	2456.00	585.25
142	106285100104	Handicraft Industries	.00	.00	.00	.00	.00	1266.00	271.00
143	106285100105	Khadi & Village Industries (Khadi Gramodyog)	.00	.00	.00	.00	.00	2071.00	443.00
144	106285100108	Powerloom Industries	.00	.00	.00	.00	.00	416.00	58.50
145	106285100110	Composite Village & Small Scale industries & Co-operatives	.00	.00	.00	.00	.00	318.00	51.25
146	106285100200	Other Village Industries	.00	.00	.00	.00	.00	350.00	75.00

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(Rs. in lakhs)

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1	2	3	4	5	6	7	8	9	10
		(Leather Industries)							
	2852	INDUSTRIES OTHER THAN V & SI							
147	106285200101	Industrial Areas/Estates (Infrastructure Development)	.00	.00	.00	.00	.00	4792.15	656.63
148	106285200102		.00	.00	.00	.00	.00	1150.55	236.31
149	106285203800	Other Expenditure	.00	.00	.00	.00	.00	67713.10	15614.92
150	106285280001	Direction and Administration	.00	.00	.00	.00	.00	100.00	20.00
151	106285280003	Industrial Education Research & Training	.00	.00	.00	.00	.00	25.00	5.00
152	106285280800	Other Expenditure	.00	.00	.00	.00	.00	11374.20	1576.04
	2853	MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES							
153	106285302101	Survey & Mapping	.00	.00	.00	.00	.00	2093.00	448.00
154	106285302800	Other Expenditure	.00	.00	.00	.00	.00	10.00	2.00
	07	TRANSPORT							
	3053	CIVIL AVIATION							
155	107305302102	Aerodromes	.00	.00	.00	.00	.00	701.00	150.00
	3054	ROADS AND BRIDGES							
156	107305403102	Bridges	.00	.00	.00	.00	.00	17740.00	1670.00
157	107305403337	Road works	.00	.00	.00	.00	.00	7530.00	670.00
158	107305404000	District & Other Roads	.00	.00	.00	.00	.00	3704.00	530.00
159	107305404800	Other Expenditure (MNP)	.00	.00	.00	.00	.00	19366.00	9590.00
160	107305480107	Railways Safety Works	.00	.00	.00	.00	.00	2523.00	340.00
	3055	ROAD TRANSPORT							

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(Rs.in lakhs)

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1	2	3	4	5	6	7	8	9	10
161	107305500800 09 3425	Other Expenditure SCIENCE, TECHNOLOGY AND ENVIRONMENT OTHER SCIENTIFIC RESEARCH	.00	.00	.00	.00	.00	4728.00	571.00
162	109342500001	Direction and Administration	.00	.00	.00	.00	.00	210.00	52.00
163	109342500002	Populalarisation of Science	.00	.00	.00	.00	.00	150.00	34.00
164	109342500004	Research	.00	.00	.00	.00	.00	330.00	56.00
165	109342500005	Remote Sensing	.00	.00	.00	.00	.00	100.00	30.00
166	109342500800 3435	Other Expenditure ECOLOGY & ENVIRONMENT	.00	.00	.00	.00	.00	145.00	28.00
167	109343503003	Environmental Training/Education/Extension	.00	.00	.00	.00	.00	249.65	88.80
168	109343503004	Research	.00	.00	.00	.00	.00	16.50	6.00
169	109343503101	Conservation Programmes	.00	.00	.00	.00	.00	70.00	14.00
170	109343503102	Environmental Planning & Co-ordination	.00	.00	.00	.00	.00	17201.45	5116.00
171	109343503103	Research & Ecological Regeneration	.00	.00	.00	.00	.00	671.00	212.00
172	109343503800		.00	.00	.00	.00	.00	7.40	2.20
173	109343504103 10 3451	Prevention of Air & Water Pollution GENERAL ECONOMIC SERVICES SECRETARIAT ECONOMIC SERVICES	.00	.00	.00	.00	.00	1869.00	400.00
174	110345100102	District Planning Machinery	.00	.00	.00	.00	.00	30000.00	6420.00

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STATE : MADHYA PRADESH

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1	2	3	4	5	6	7	8	9	10
	3452	TOURISM							
175	110345201003		.00	.00	.00	.00	.00	5.00	1.00
176	110345201101	Tourist Centre	.00	.00	.00	.00	.00	279.00	44.00
177	110345201190	Assistance to Public Sector & Other Undertakings	.00	.00	.00	.00	.00	878.00	190.00
178	110345280104	Promotion & Publicity	.00	.00	.00	.00	.00	310.00	80.00
	3454	SURVEYS & STATISTICS							
179	110345400111	Vital Statistics	.00	.00	.00	.00	.00	20.00	5.00
180	110345400112	Economic Advice & Statistics	.00	.00	.00	.00	.00	94.00	19.75
181	110345400203	Computer Services	.00	.00	.00	.00	.00	22.00	4.25
182	110345400800	Other Expenditure	.00	.00	.00	.00	.00	98.00	21.00
	3470	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)							
183	110347000001	Direction & Administration	.00	.00	.00	.00	.00	47.00	10.00
	2	SOCIAL SERVICES							
	21	EDUCATION							
	2202	GENERAL EDUCATION (SCHOOL EDUCATION)							
184	221220201001	Direction & Administration	.00	.00	.00	.00	.00	.00	600.00
185	221220201053	Maintenance of Buildings	.00	.00	.00	.00	.00	50445.00	17205.03
186	221220201101	Government Primary Schools	.00	.00	.00	.00	.00	37406.00	8892.25
187	221220201103	Assistance to Local Bodies for Primary Education	.00	.00	.00	.00	.00	.00	159.02

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1	2	3	4	5	6	7	8	9	10
188	221220201105	Non-Formal Education (State Share)	.00	.00	.00	.00	.00	4753.00	1030.90
189	221220201107	Teachers' Training	.00	.00	.00	.00	.00	315.00	.00
190	221220201108	Text Books	.00	.00	.00	.00	.00	5500.00	350.00
191	221220201109	Scholarships & Incentives	.00	.00	.00	.00	.00	1125.00	90.00
192	221220201800	Other Expenditure	.00	.00	.00	.00	.00	10430.00	4271.30
193	221220202001	Direction & Administration	.00	.00	.00	.00	.00	950.00	19.21
194	221220202053	Maintenance of Buildings	.00	.00	.00	.00	.00	15900.00	162.84
195	221220202105	Teachers Training	.00	.00	.00	.00	.00	300.00	206.25
196	221220202106	Text Books	.00	.00	.00	.00	.00	16003.00	5591.77
197	221220202107	Scholarships	.00	.00	.00	.00	.00	1800.00	.00
198	221220202109	Government Secondary Schools	.00	.00	.00	.00	.00	21813.00	3859.43
199	221220202110	Assistance to Non-Govt. Secondary Schools	.00	.00	.00	.00	.00	515.00	15.00
200	221220202800	Other Expenditure (Incl.TWD Share)	.00	.00	.00	.00	.00	1091.58	.00
201	221220203001	Direction & Administration	.00	.00	.00	.00	.00	600.00	844.31
202	221220203102	Assistance to Universities	.00	.00	.00	.00	.00	707.00	442.30
203	221220203103	Government Colleges & Institutes	.00	.00	.00	.00	.00	4724.00	474.74
204	221220203104	Assistance to Non-Government Colleges and Institutes	.00	.00	.00	.00	.00	1255.00	38.65
205	221220203105	Faculty Development	.00	.00	.00	.00	.00	1055.00	190.00

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1	2	3	4	5	6	7	8	9	10
		Programme							
206	221220203106	Text Books Development	.00	.00	.00	.00	.00	420.00	91.00
207	221220203800	Other Expenditure	.00	.00	.00	.00	.00	676.00	59.00
208	221220204001	Direction & Administration	.00	.00	.00	.00	.00	300.00	50.00
209	221220204101	Grants to Voluntary Organisations	.00	.00	.00	.00	.00	2113.42	700.00
	2203	TECHNICAL EDUCATION							
210	221220300001	Direction & Administration	.00	.00	.00	.00	.00	20.00	61.25
211	221220300003	Training	.00	.00	.00	.00	.00	50.00	.00
212	221220300102	Assistance to Universities for Tech. Edu.	.00	.00	.00	.00	.00	400.00	.00
213	221220300104	Assistance to Non-Govt. Technical Colleges & Institutes	.00	.00	.00	.00	.00	3156.00	2182.95
214	221220300105	Polytechnics	.00	.00	.00	.00	.00	4510.00	1592.31
215	221220300106	Book Promotion	.00	.00	.00	.00	.00	95.00	87.74
216	221220300107	Scholarships	.00	.00	.00	.00	.00	30.00	10.00
217	221220300112	Engineering/Technical Colleges & Institutes	.00	.00	.00	.00	.00	770.00	223.75
218	221220300800	Other Expenditure	.00	.00	.00	.00	.00	30.00	.00
	2204	SPORTS & YOUTH SERVICES							
219	221220400001	Direction and Administration	.00	.00	.00	.00	.00	200.00	50.00
220	221220400103	Youth Welfare Programmes for	.00	.00	.00	.00	.00	1786.00	375.00

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1	2	3	4	5	6	7	8	9	10

		non students							
	2205	ART & CULTURE							
221	221220500001	Direction and Administration	.00	.00	.00	.00	.00	324.00	95.00
222	221220500101	Fine Arts Education	.00	.00	.00	.00	.00	30.00	6.00
223	221220500102	Promotion of Arts & Culture	.00	.00	.00	.00	.00	50.00	11.00
224	221220500105	Public Libraries	.00	.00	.00	.00	.00	162.00	32.00
225	221220500107	Museums	.00	.00	.00	.00	.00	75.00	12.00
226	221220500800	Other Expenditure	.00	.00	.00	.00	.00	1044.00	240.00
227	221220502104		.00	.00	.00	.00	.00	23.00	5.00
228	221220504110		.00	.00	.00	.00	.00	278.00	43.00
	22								
	2210	MEDICAL & PUBLIC HEALTH							
229	222221001000	Urban Health Services - Allopathy	.00	.00	.00	.00	.00	8742.00	756.00
230	222221001110	Hospitals & Dispensaries	.00	.00	.00	.00	.00	3200.00	890.00
231	222221002101	Ayurveda	.00	.00	.00	.00	.00	140.00	32.00
232	222221003000	Rural Health Services - Allopathy	.00	.00	.00	.00	.00	33005.00	5604.00
233	222221004102	Homoeopathy	.00	.00	.00	.00	.00	115.00	24.00
234	222221005101	Ayurveda	.00	.00	.00	.00	.00	55.00	13.00
235	222221005102	Homoeopathy	.00	.00	.00	.00	.00	64.00	12.00
236	222221005105	Allopathy	.00	.00	.00	.00	.00	3626.00	110.00
237	222221006003	Training	.00	.00	.00	.00	.00	825.00	275.00

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1	2	3	4	5	6	7	8	9	10
238	222221006101	Prevention & Control of Diseases	.00	.00	.00	.00	.00	5393.00	1012.00
239	222221006102	Prevention Of Food Adulteration	.00	.00	.00	.00	.00	110.00	22.00
240	222221006104	Drug Control	.00	.00	.00	.00	.00	124.00	28.00
241	222221006800	Other Expenditure	.00	.00	.00	.00	.00	1388.00	478.00
	23	WATER SUPPLY & SANITATION							
	2215	WATER SUPPLY AND SANITATION							
242	223221501001	Direction and Administration	.00	.00	.00	.00	.00	2600.00	600.00
243	223221501101	Urban Water Supply Programmes	.00	.00	.00	.00	.00	27621.53	5706.00
244	223221501102	Rural Water Supply Programmes (RWSP)	.00	.00	.00	.00	.00	32825.90	6828.00
245	223221502105	Sanitation Services	.00	.00	.00	.00	.00	3000.00	600.00
246	223221502800	Other Expenditure (Central Sector Schemes)	.00	.00	.00	.00	.00	6449.57	1117.00
	2216	HOUSING							
247	223221601106	General Pool Accommodation	.00	.00	.00	.00	.00	1467.00	300.00
248	223221601107	Police Housing	.00	.00	.00	.00	.00	9079.00	1800.00
249	223221602103	Assistance to M.P. Housing Board	.00	.00	.00	.00	.00	121930.00	22731.00
250	223221603800	Other Expenditure	.00	.00	.00	.00	.00	607.00	130.00
	2217	URBAN DEVELOPMENT							
251	223221701050	Land	.00	.00	.00	.00	.00	4.00	2.50

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1	2	3	4	5	6	7	8	9	10
252	223221701051	Construction	.00	.00	.00	.00	.00	3658.00	671.00
253	223221701800	Other Expenditure	.00	.00	.00	.00	.00	1011.00	326.50
254	223221702000	National Capital Region (Gwalior Counter Management Project)	.00	.00	.00	.00	.00	47.00	10.00
255	223221703001	Direction and Administration	.00	.00	.00	.00	.00	275.00	180.00
256	223221703051	Construction	.00	.00	.00	.00	.00	1569.00	185.09
257	223221703191	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	.00	.00	.00	.00	.00	.00	35.91
258	223221703800	Other Expenditure	.00	.00	.00	.00	.00	25.00	.00
259	223221704000	Slum Area Improvement (Urban Welfare)	.00	.00	.00	.00	.00	658.00	162.00
260	223221704001	Direction & Administration	.00	.00	.00	.00	.00	12474.00	2178.68
261	223221704191	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.	.00	.00	.00	.00	.00	101.00	25.11
262	223221705000	Other Urban Development (Urban Projects)	.00	.00	.00	.00	.00	128.00	33.00
263	223221705051	Construction	.00	.00	.00	.00	.00	260393.00	2304.00
264	223221705052	Machinery & Equipment	.00	.00	.00	.00	.00	40.00	8.00
265	223221705800	Other Expenditure	.00	.00	.00	.00	.00	649.00	35.00
266	223221780003		.00	.00	.00	.00	.00	20.00	2.00

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S.No	Code No.	Major Head/Minor Head of Development	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at Current prices)	Annual Plan 1996-97 Actual Expenditure	Eighth Plan (1992-97) Expenditure (ie 5+6+7) (at Current prices)	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
1	2	3	4	5	6	7	8	9	10
267	223221780191 24		.00	.00	.00	.00	.00	5555.00	1368.21
	2220	INFORMATION & PUBLICITY							
268	224222060001	Direction and Administration	.00	.00	.00	.00	.00	125.00	45.00
269	224222060101	Advertising&Visual Publicity	.00	.00	.00	.00	.00	61.50	7.05
270	224222060106 25	Field Publicity	.00	.00	.00	.00	.00	47.50	7.95
	2225	WELFARE OF SC/ST/OBC							
271	225222501001	Direction and Administration	.00	.00	.00	.00	.00	118.00	35.39
272	225222501190	Assistance to Public Sector and Other Undertakings	.00	.00	.00	.00	.00	177.00	49.00
273	225222501277	Education	.00	.00	.00	.00	.00	9165.00	3292.56
274	225222501800	Other Expenditure	.00	.00	.00	.00	.00	4501.00	830.05
275	225222502001	Direction & Administration	.00	.00	.00	.00	.00	.00	45.58
276	225222502102	Economic Development	.00	.00	.00	.00	.00	3010.00	741.65
277	225222502190	Assistance to Public Sector & Other Undertakings	.00	.00	.00	.00	.00	4745.00	290.87
278	225222502277	Education	.00	.00	.00	.00	.00	16226.00	1543.24
279	225222502800	Other Expenditure	.00	.00	.00	.00	.00	22265.00	6115.66
280	225222503001	Direction & Administration	.00	.00	.00	.00	.00	6.55	6.55
281	225222503277	Education	.00	.00	.00	.00	.00	4481.65	2481.65
282	225222503800 26	Other Expenditure	.00	.00	.00	.00	.00	782.80	211.80

DRAFT NINTH PLAN (1997-2002) PROPOSAL FOR PROGRAMMES/PROJECTS

STATE : MADHYA PRADESH

(Rs.in lakhs)

S.No	Code No.	Major Head/Minor Head of Development	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at Current prices)	Annual Plan 1996-97 Actual Expenditure	Eighth Plan (1992-97) Expenditure (ie 5+6+7) (at Current prices)	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
1	2	3	4	5	6	7	8	9	10
	2230	LABOUR & EMPLOYMENT							
283	226223001101	Industrial Relations	.00	.00	.00	.00	.00	6.00	1.25
284	226223001103	General Labour Welfare	.00	.00	.00	.00	.00	50.00	10.00
285	226223001109	Beedi Workers' Welfare	.00	.00	.00	.00	.00	551.00	126.00
286	226223001800	Other Expenditure	.00	.00	.00	.00	.00	344.00	73.75
287	226223002001	Direction & Administration	.00	.00	.00	.00	.00	24.85	4.29
288	226223002101	Employment Exchanges	.00	.00	.00	.00	.00	123.15	26.71
289	226223002800	Other Expenditure	.00	.00	.00	.00	.00	215.00	194.00
290	226223003003	Training of Craftsmen & Supervisors	.00	.00	.00	.00	.00	8270.60	1806.62
291	226223003800	Other Expenditure	.00	.00	.00	.00	.00	40.00	7.38
	27								
	2235	SOCIAL SECURITY & WELFARE							
292	227223502001	Direction and Administration	.00	.00	.00	.00	.00	1708.50	270.50
293	227223502101	Welfare of Handicapped	.00	.00	.00	.00	.00	970.00	190.50
294	227223502102	Child Welfare	.00	.00	.00	.00	.00	25.00	4.00
295	227223502103	Womens' Welfare	.00	.00	.00	.00	.00	380.00	58.00
296	227223502104	Welfare of Aged, Infirm and destitute	.00	.00	.00	.00	.00	2.50	.50
297	227223502105	Prohibition	.00	.00	.00	.00	.00	25.00	20.00
298	227223502106	Correctional Services	.00	.00	.00	.00	.00	367.00	81.50
299	227223502107	Assistance to Voluntary Organisations	.00	.00	.00	.00	.00	2000.00	345.00

DRAFT NINTH PLAN (1997-2002) PROPOSAL FOR PROGRAMMES/PROJECTS

STATE : MADHYA PRADESH

(Rs.in lakhs)

S.No	Code No.	Major Head/Minor Head of Development	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at Current prices)	Annual Plan 1996-97 Actual Expenditure	Eighth Plan (1992-97) Expenditure (ie 5+6+7) (at Current prices)	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
1	2	3	4	5	6	7	8	9	10
300	227223502200	Other Programmes	.00	.00	.00	.00	.00	140.00	21.00
301	227223502800	Other Expenditure	.00	.00	.00	.00	.00	14221.00	2410.00
	2236	NUTRITION							
302	227223602101	Special Nutrition Programme	.00	.00	.00	.00	.00	12617.00	4139.00
	28								
	2252	OTHER SOCIAL SERVICES							
303	228225200003	Training	.00	.00	.00	.00	.00	234.00	50.00
304	228225200800	Other Expenditure	.00	.00	.00	.00	.00	2361.00	505.00
	3	GENERAL SERVICES							
	42								
	2056	JAILS							
305	342205600800	Other Expenditure	.00	.00	.00	.00	.00	93.00	20.00
	2058	STATIONERY & PRINTING							
306	342205800103	Government Press	.00	.00	.00	.00	.00	467.00	100.00
	2059	PUBLIC WORKS							
307	342205901101	Construction-General Pool	.00	.00	.00	.00	.00	1551.00	382.00
		Office Accommodation							
	2070	OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)							
308	342207000003	Training	.00	.00	.00	.00	.00	467.00	100.00
309	342207000800	Other Expenditure	.00	.00	.00	.00	.00	234.00	50.00

(Rs. in lakhs)

Sr. No.	Name, Nature & Location of the Project with Project Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid A- Original B- Revised	Estimated Cost		Pattern of Funding (a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	Cumulative Expend. upto 8th Plan 1992-97 (a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	Provision necessary during the IXth Plan 1997-98	
				(a) Original	(b) Revised (latest)			(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	
1. DIRECTOR AGRICULTURE									
I-Continuing Scheme									
(i)	Training of Women & youth farmers under Danida Project	1992-93 ----- 1994-99	5 Year	(a) 624.22	(c) 100%	-	(c) 548.00	(c) 135.00	
II-New Scheme of 9th Plan									
(i)	Denida aided comp. Watershed Dev. Proj. in western part of MP.	-	-	(a) 2683.00	(c) 100%	-	(c) 2046.00	(c) 400.00	
Total - Agriculture =				3307.22		-	2594.00	535.00	

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS ANNEXURE-IV

(Rs. in lakhs)

Sr. No.	Name, Nature & Location of the Project with Project Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of Funding		Cumulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
				(a) Original (latest)	(b) Revised	(a) State's share	(b) Central Assitt.		(c) Other Sources (to be specified)	(d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.		
2. DIRECTOR, ANIMAL HUSBANDARY										
I- Continuing Scheme										
	(i) Integrated Livestock Dev. Project Baster Aided DN	13.06.97		(a) 1274.00	(c) 100%		-	(c) 1000.00	(c) 200.00	
Total - Animal Husbandary				1274.00			-	1000.00	200.00	

(Rs. in lakhs)

Sr. No. of the Project with Project Code & Name of External Funding Agency	Name, Nature & Location	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of Funding	Cumulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
							1997-98	
				(a) Original (b) Revised (latest)	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.
3. FORESTRY & WILD LIFE								
I- Continuing Scheme								
(i)	Development forestry Sector through World Bank	29.09.95	-	(b) 24600.00	(a) 13 % (c) 87 %	(b) 6484.62	(a) 3015.61 (c) 20181.39	(a) 1000.00 (b) 6500.00
Total - Forest =				24600.00	(c) 86%	6484.62	23197.00	7500.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakhs)

Sr. No. of the Project with Project Code & Name of External Funding Agency	Name & Location	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of Funding	Commulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
							IXth Plan,	1997-98
			A- Original	(a) Original	(a) State's share	(a) State's share	(a) State's share	(a) State's share
			B- Revised	(b) Revised (latest)	(b) Central Assitt.	(b) Central Assitt.	(b) Central Assitt.	(b) Central Assitt.
					(c) Other Sources (to be specified)	(c) Other Sources (to be specified)	(c) Other Sources (to be specified)	(c) Other Sources (to be specified)
					(d) Total	(d) Total	(d) Total	(d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.
4. PUBLIC HEALTH ENGINEERING DEPTT.								
I-Continuing Schemes :								
		05-02-80						
(i) M.P.R.W.S. Project		-----	(a) 30.06.85	(a) 1907.00			(a) 150.00	
Phase-I		01-11-80	(b) 30.06.88	(b) 4400.00				
II- New scheme of Ninth Plan								
(i) M.P. R.S.W.Project		12-01.89	(a) 31.12.92	(a) 4454.00	(a) 3970.00		(a) 200.00	
Phase-II		-----	(b) 31.12.96	(b) 12970.00	(c) 9000.00		(c) 600.00	
		01.04.95					(d) 800.00	
Total - P.H.E.				23731.00	12970.00		950.00	0.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakhs)

Sr. No.	Name, Nature & Location of Project with Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of Funding				Commulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
				(a) Original	(b) Revised (latest)	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total		(a) State's share	(b) Central Assitt.
1.	2.	3.	4.	5.	6.	7.	8.	9.				

5. E.P.C.O.

I- Continuing schemes

(i) Lake Bhopal Conservation and Management (Bhoj Wet land) Aided by OECF	28.02.95	March'2000	(a) 23151.00	(a) 15%	(a) 3968.00	(a) -	(a) 5000.00
	12.04.95			(b) -		(c) 16764.00	(c) -
				(c) 85%			
Total - EPCO. =			23151.00		3968.00	16764.00	5000.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakhs)

Sr. No. of the Project	Name, Nature & Location of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of Funding				Cumulative Expend. upto 8th Plan 1992-97	Provision necessary during the		
				(a) Original	(b) Revised (latest)	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total		(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)
1.	2.	3.	4.	5.	6.	7.	8.	9.					
6. WELFARE OF SCHEDULE TRIBES													
New Scheme													
	(i) M.P. Tribal dev. Aided by IFAD			(a) 11000.00	(c) 90%			(c) 6037.00					
Total - Welfare of S.T =				11000.00		0.00	6037.00	0.00					

(Rs. in lakhs)

Sr. No.	Name, Nature & Location of Project with Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid A- Original B- Revised	Estimated Cost		Pattern of Funding				Commulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
				(a) Original	(b) Revised (Latest)	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total		IXth Plan	1997-98
1.	2.	3.	4.	5.	6.	7.	8.	9.				

7. WOMEN & CHILD DEVELOPMENT

I- Continuing scheme

World Bank scheme
ICDS Project

(i) Project level	23.03.93	22.03.93	(b) 19380.82	(b) 100 %	(b) 6541.53	(b) 20590.25	(b) 6582.75
(ii) Supervision of ICDS	23.03.93	22.03.93	(b) 552.98	(b) 100 %	(b) 180.62	(b) 592.36	(b) 117.56
(iii) AWW's Trng. of ICDS	23.03.93	22.03.93	(b) 922.39	(b) 100 %	(b) 493.99	(b) 528.40	(b) 205.98

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakhs)

Sr. No.	Name, Nature & Location of Project with Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid A- Original B- Revised	Estimated Cost		Pattern of Funding				Commulative Expend. upto 8th Plan 1992-97		Provision necessary during the IXth Plan 1997-98	
				(a) Original	(b) Revised (latest)	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
(iv) Civil work													
(a)	CDPD Office Cum Godown	23.03.93	22.03.93	(b) 39909.69	(b) 100%	(b) 851.28	(b) 0.00	(b) 0.00					
(b)	Construction of AWC	23.03.93	22.03.93	(b) 6805.32 (a) 2268.45	(b) 75% (a) 25%	(b) 4557.43 (a) 1519.15	(b) 2247.89 (a) 749.30 (c) 3946.00	(b) 1123.45 (a) 540.00					
(c)	Handpump			(b) 2578.45	-	(b) -	(b) 2578.45	(b) 1400.00					
(d)	State Apex Trng.	23.03.93	22.03.93	(b) 550.00			(b) 550.00	(b) 500.00					
Total - Women & Chfld. Dev. =				33909.69	0.00	14144.00	31782.65	10469.74					

(Rs. in Lakh)

Sr. No.	Name, Nature & Location of the Project with Project Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of Funding		Cumulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
				(a) Original	(b) Revised (latest)	(a) State's share	(b) Central Assitt.		(c) Other Sources (to be specified)	(d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.		
8. TECHNICAL EDUCATION										
1- Continuing Schemes										
(i)	World Bank Assisted Project for upgrad. of Poloytechnic	09.12.90	31.12.97	(a) 10000.00 (b) 13000.00 (c) 80 % (d) 100 %	(a) 20 % (b) - (c) 80 % (d) 100 %	(a) 2600.00 (b) - (c) 10400.00 (d) -	(a) 564.00 (b) - (c) 2256.00 (d) 2820.00	(a) 581.60 (b) - (c) 2266.40 (d) 2848.00		
(ii)	Indo-Jarman Project of upgradation of Tech. Education	Sep.1986	30.06.97	(a) 600.47 (b) 1000.00	(a) - (b) -	(a) 400.00 (b) - (c) 800.00 (d) 1200.00	(a) 400.00 (b) - (c) 800.00 (d) 1200.00	(a) 75.00 (b) - (c) 200.00 (d) 275.00		
Total - Technical Education =				24600.47	0.00	13400.00	4020.00	3123.00		

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakh)

Sr. No.	Name, Nature & Location of the Project with Project Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid A- Original B- Revised	Estimated Cost		Pattern of Funding				Commulative Expend. upto 8th Plan 1992-97		Provision necessary during the IXth Plan 1997-98					
				(a) Original	(b) Revised (latest)	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
9. SERICULTURE DEPARTMENT																	
	I- New schemes of 9th Plan (Aided by OECF)	-	-	72963.00	(a) 23 % (c) 77 %	-	(a) 3127.00 (c) 10552.00	-	(a) 3127.00 (c) 10552.00	-	(a) 3127.00 (c) 10552.00	-	(a) 3127.00 (c) 10552.00	-	(a) 3127.00 (c) 10552.00	-	(a) 3127.00 (c) 10552.00
Total - Sericulture =				72963.00		0.00		0.00		13679.00		0.00					

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakh)

Sr. No. of the Project with Project Code & Name of External Funding Agency	Name, Nature & Location	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid A- Original B- Revised	Estimated Cost		Pattern of Funding		Commulative Expend. upto 8th Plan 1992-97		Provision necessary during the IXth Plan 1997-98	
				(a) Original	(b) Revised (latest)	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total	(a) State's share	(b) Central Assitt.
1.	2.	3.	4.	5.	6.	7.	8.	9.			

10. PUBLIC WORKS DEPARTMENT

I-New Schemes

Roads Aided by world Bank

(i) Const. of major	-	-	100000.00	(c)	70%	-	(c)	13878.00	-
Total - P.W.D. =			100000.00					13878.00	

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakh)

Sr. No. of the Project with Project Code & Name of External Funding Agency	Name & Location	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of Funding			Commulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
					(a) Original (b) Revised (latest)	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total		IXth Plan 1997-98	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.		
11. WATER RESOURCES DEPARTMENT										
I-Continuing schemes										
(i)	Dam safety assurance & Rehabilitation proj.	10.07.91	(a) 9/97	(b) 13989.00	(a) 15 % (c) 85%	(a) 5970.00	(a) 4500.00	(a) 4500.00		
	Agency- World Bank									
(ii)	National Hydrology Projects	22.09.95	(a) 2000-01	(a) 4874.00	(a) 20%	(a) 213.00	(a) 4507.00	(a) 1007.00		

Sr. No.	Name, Nature & Location of the Project with Project Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid A- Original B- Revised	Estimated Cost		Pattern of Funding			Commulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
				(a) Original (b) Revised (latest)	(c)	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	IXth Plan		1997-98	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
(iii)	Water consolidation Projects	-	(a) 2003-04	(a)	10000.00 (c)	80%	(a)	-	(a)	10000.00 (a)	-
(iv)	Rajghat Canal	-	(a) 2002-03	(b)	48756.00 (a) (c)	15% 85%	(a)	-	(a)	28432.00 (a)	5631.00
Total - Water Resources =					77619.00	0.00		6183.00		47439.00	11138.00

(Rs. in lakh)

Sr. No.	Name, Nature & Location of Project with Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of Funding			Commulative Expend. upto 8th Plan 1992-97		Provision necessary during the IXth Plan 1997-98	
				(a) Original	(b) Revised (latest)	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)	(d) Total	(a) State's share	(b) Central Assitt.	(c) Other Sources (to be specified)
1.	2.	3.	4.	5.	6.	7.	8.	9.				

12. INTEGRATED RURAL DEV. PROGRAMME

I- New scheme of 9th Plan IRDP under World Bank Project	-	-	(c)	45000.00	(c)	-	(c)	-	(c)	6647.00	-
Total - I.R.D.P. =				45000.00		0.00		0.00		6647.00	0.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakh)

Sr. No.	Name, Nature & Location of the Project with Project Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of Funding	Commulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
							IXth Plan	1997-98
				(a) Original (b) Revised (latest)	(a)State's share (b)Central Assitt. (c)Other Sources (to be specified) (d) Total	(a)State's share (b)Central Assitt. (c)Other Sources (to be specified) (d) Total	(a)State's share (b)Central Assitt. (c)Other Sources (to be specified) (d) Total	(a)State's share (b)Central Assitt. (c)Other Sources (to be specified) (d) Total
1.	2.	3.	4.	5.	6.	7.	8.	9.

13. M.P.E.B.

I- New scheme of 9th Plan

(i) Externally Aided Proj Energy Sector Reform Aided by ADB	-	-	180000.00	(c)	-	(c)	-	(c)	43343.00	-
Total - M.P.E.B			180000.00		0.00		0.00		43343.00	0.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

(Rs. in lakh)

Sr. No. of the Project with Project Code & Name of External Funding Agency	Name, Nature & Location	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of Funding	Cumulative Expend. upto 8th Plan 1992-97	Provision necessary during the				
							IXth Plan	1997-98			
			A- Original B- Revised	(a) Original (b) Revised (latest)	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assitt. (c) Other Sources (to be specified) (d) Total			
1.	2.	3.	4.	5.	6.	7.	8.	9.			
14. PUBLIC HEALTH & FAMILY WELFARE											
I-New scheme of 9th Plan											
	(i) Externally Aided Proj Sec. Hospital Aided by World Bank	-	-	53089.00	(c)	80%	(c)	-	(c)	18234.00	-
Total - P.H.& F.W.				53089.00		0.00		0.00		18234.00	0.00

(Rs. in lakh)

Sr. No.	Name, Nature & Location of Project with Code & Name of External Funding Agency	Date of sanction/Date of commencement of Work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of Funding				Cumulative Expend. upto 8th Plan 1992-97	Provision necessary during the	
				(a) Original	(b) Revised	(a) State's share	(b) Central Assitt.	(c) Other Sources	(d) Total		(a) State's share	(b) Central Assitt.
1.	2.	3.	4.	5.	6.	7.	8.	9.				
15. MEDICAL EDUCATION DEPTT.												
I-New scheme of 9th Plan												
	(ii) Sanjay Gandhi Hosp. Rewa Aided by OPEC	-	-	5899.00	(c)	53%	(c)	-	(c)	1400.00	-	
	(iii) Tramma Centre Bhopal/Indore								(c)	337.00		
	(iv) Ecology wing Gwalior/Raipur/Rewa								(c)	450.00		
Total - Medical Educaiton =				5899.00						4489.00		

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN - 1997-98
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
1 00 0000 00 000	GENERAL ECONOMIC SERVICES										
01 0000 00 000	AGRICULTURE & ALLIED ACTIVITIES										
2401 00 000	CROP HUSBANDRY										
001	Direction and Administration	10971.24	7.42	3150.26	8.28	3488.92	7.44	3500.00	0.83	2775.00	2.72
002	Foodgrain Crops	1487.40	1.01	258.94	0.68	243.67	0.52	1695.00	0.40	270.00	0.27
105	Manure & Fertilizers	321.90	0.22	127.80	0.34	177.71	0.38	775.00	0.18	224.00	0.22
107	Plant Protection	59.20	0.04	1.15	0.00	0.73	0.00	10.00	0.00	2.00	0.00
108	Commercial Crops	1239.50	0.84	499.96	1.31	532.18	1.14	2886.00	0.69	609.00	0.60
109	Extension & Training	510.60	0.35	70.29	0.18	36.93	0.08	657.00	0.16	178.00	0.17
110	Crop Insurance Scheme	370.00	0.25	74.27	0.20	72.17	0.15	900.00	0.21	185.00	0.18
112	Development of Pulses (National Pulse Dev. Program)	288.60	0.20	150.74	0.40	170.20	0.36	1025.00	0.24	183.00	0.18
113	Agricultural Engineering	168.72	0.11	68.00	0.18	44.00	0.09	105.00	0.02	60.00	0.06
119	Horticulture & Vegetable Crops	2919.01	1.98	1185.01	3.11	1147.14	2.45	4661.50	1.11	1241.98	1.22
Total for :	CROP HUSBANDRY	18336.17	12.42	5586.42	14.68	5913.65	12.61	16214.50	3.84	5727.98	5.62
2402 00 000	SOIL AND WATER CONSERVATION										
000	SOIL AND WATER CONSERVATION	2276.24	1.54	305.27	0.80	378.86	0.81	545.00	0.13	375.00	0.37
001	Direction & Administration	0.74	0.00	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00
102	Soil Conservation (include Water Conservation)	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.04	25.00	0.02
109	Extension & Training	33.30	0.02	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total -expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
Total for :	SOIL AND WATER CONSERVATION	2310.28	1.56	305.27	.80	378.86	.81	732.00	.17	402.00	.39
2403 00 000	ANIMAL HUSBANDRY										
101	Veterinary Services & Animal Health	932.40	0.63	456.72	1.20	522.07	1.11	1505.25	0.36	525.74	0.52
102	Cattle & Buffalo Development	49.58	0.03	11.68	0.03	129.31	0.28	870.00	0.21	212.00	0.21
103	Poultry Development	271.95	0.18	98.09	0.26	99.27	0.21	291.25	0.07	108.00	0.11
105	Piggery Development	35.15	0.02	7.52	0.02	9.10	0.02	150.00	0.04	10.00	0.01
106	Other Livestock Development	44.40	0.03	5.86	0.02	8.42	0.02	115.00	0.03	8.00	0.01
107	Fodder & Feed Development	81.40	0.06	13.14	0.03	13.00	0.03	200.00	0.05	24.00	0.02
800	Other Expenditure	148.00	0.10	0.00	0.00	30.84	0.07	0.00	0.00	0.00	0.00
Total for :	ANIMAL HUSBANDRY	1562.88	1.05	593.01	1.56	812.01	1.74	3131.50	.76	887.74	.88
2405 00 000	FISHERIES										
101	Inland Fisheries	814.00	0.55	171.91	0.45	201.26	0.43	1225.00	0.29	285.00	0.28
109	Extension and Training	74.00	0.05	21.96	0.06	28.01	0.06	215.00	0.05	40.00	0.04
190	Assistance to Public Sector and Other Undertakings	412.18	0.28	149.50	0.39	220.00	0.47	1217.00	0.29	275.00	0.27
191	Fishermen's Cooperatives	65.86	0.04	27.67	0.06	22.07	0.05	252.00	0.06	30.00	0.03
Total for :	FISHERIES	1366.04	.92	366.04	.96	471.34	1.01	2909.00	.69	630.00	.62

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN - 1997-98
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
2408 00 000	FOOD STORAGE & WAREHOUSING (PDS)										
01 000	Food										
102	Food Subsidy	199.80	0.14	0.00	0.00	7.48	0.02	20.00	0.00	5.00	0.00
190	Assistance to Public Sector & Other undertakings	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.10	110.00	0.11
195	Assistance to Cooperatives	458.80	0.31	35.00	0.09	34.00	0.07	114.00	0.03	30.00	0.03
800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	3378.00	0.80	846.00	0.83
02 000	Storage & Warehousing										
190	Assistance to Public Sector & Other Undertakings	1028.60	0.70	219.17	0.58	1500.45	3.20	2250.00	0.53	450.00	0.44
Total for :	FOOD STORAGE & WAREHOUSING (PDS)	1687.20	1.15	254.17	.67	1541.93	3.29	6162.00	1.46	1441.00	1.41
Total for :	AGRICULTURE & ALLIED ACTIVITIES	25262.57	17.10	7104.91	18.67	9117.79	19.46	29149.00	6.92	9088.72	8.92
02 0000 00 000	RURAL DEVELOPMENT										
2506 00 000	LAND REFORMS										
102	Consolidation of Holdings	0.00	0.00	0.00	0.00	0.00	0.00	1811.00	0.43	318.50	0.31
104	Assistance to Allottees of Surplus Land	48.10	0.03	0.00	0.00	0.00	0.00	15.00	0.00	3.00	0.00
800	Other Expenditure	3.70	0.00	3.00	0.01	3.00	0.01	60.00	0.01	27.50	0.03
Total for :	LAND REFORMS	51.80	.03	3.00	.01	3.00	.01	1886.00	.44	349.00	.34

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
2515 00 000	OTHER RURAL DEVELOPMENT PROGRAMMES										
001	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	38.73	0.01	0.00	0.00
003	Training	18.83	0.01	3.50	0.01	6.07	0.01	27.00	0.01	0.00	0.00
101	Panchayati Raj	835.70	0.57	1495.65	3.93	1782.32	3.80	600.80	0.14	84.00	0.08
800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	21333.43	5.07	0.00	0.00
Total for :	OTHER RURAL DEVELOPMENT PROGRAMMES	854.53	.58	1499.15	3.94	1788.39	3.81	21999.96	5.23	84.00	.08
Total for :	RURAL DEVELOPMENT	906.33	.61	1502.15	3.95	1791.39	3.82	23885.96	5.67	433.00	.42
04 0000 00 000	IRRIGATION & FLOOD CONTROL										
2702 00 000	MINOR IRRIGATION										
01 000	Surface Water										
101	Water Tanks	3415.10	2.31	662.71	1.74	676.00	1.44	4673.00	1.11	1000.00	0.98
102	Lift Irrigation Schemes	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.01	5.00	0.00
02 000	Ground Water										
016	Subsidy	1480.00	1.00	0.00	0.00	0.00	0.00	1516.00	0.36	605.00	0.59
103	Tube Wells	2220.00	1.50	778.72	2.05	672.98	1.44	3500.00	0.83	879.00	0.86
Total for :	MINOR IRRIGATION	7115.10	4.81	1441.43	3.79	1348.98	2.88	9714.00	2.31	2489.00	2.43
Total for :	IRRIGATION & FLOOD CONTROL	7115.10	4.81	1441.43	3.79	1348.98	2.88	9714.00	2.31	2489.00	2.43

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN - 1997-98
 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
06 0000 00 000	INDUSTRIES & MINERALS										
2851 00 000	VILLAGE & SMALL INDUSTRIES										
001	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	13679.00	3.25	0.00	0.00
003	Training	2378.99	1.61	745.12	1.96	698.20	1.49	3157.00	0.75	725.08	0.71
103	Handloom Industries	3313.72	2.24	488.07	1.28	719.68	1.54	2456.00	0.58	585.25	0.57
108	Powerloom Industries	287.12	0.19	66.58	0.17	173.86	0.37	416.00	0.10	58.50	0.06
110	Composite Village & Small Scale industries & Co-operatives	306.36	0.21	33.96	0.09	42.25	0.09	318.00	0.08	51.25	0.05
Total for :	VILLAGE & SMALL INDUSTRIES	6286.19	4.25	1333.73	3.50	1633.99	3.49	20026.00	4.76	1420.08	1.39
Total for :	INDUSTRIES & MINERALS	6286.19	4.25	1333.73	3.50	1633.99	3.49	20026.00	4.76	1420.08	1.39
07 0000 00 000	TRANSPORT										
3054 00 000	ROADS AND BRIDGES										
04 000	District & Other Roads										
000	District & Other Roads	6141.26	4.16	2228.94	5.86	1497.44	3.19	3704.00	0.88	530.00	0.52
800	Other Expenditure (MNP)	0.00	0.00	0.00	0.00	0.00	0.00	19366.00	4.60	9590.00	9.41
Total for :	ROADS AND BRIDGES	6141.26	4.16	2228.94	5.86	1497.44	3.19	23070.00	5.48	10120.00	9.93
Total for :	TRANSPORT	6141.26	4.16	2228.94	5.86	1497.44	3.19	23070.00	5.48	10120.00	9.93

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
09 0000 00 000	SCIENCE, TECHNOLOGY AND ENVIRONMENT										
3435 00 000	ECOLOGY & ENVIRONMENT										
03 000	Environmental Research and Ecological Regeneration										
102	Environmental Planning & Co-ordination	0.00	0.00	704.40	1.85	692.64	1.48	16764.00	3.99	5000.00	4.91
103	Research & Ecological Regeneration	0.00	0.00	0.00	0.00	5.86	0.01	90.00	0.02	20.00	0.02
Total for :	ECOLOGY & ENVIRONMENT	.00	.00	704.40	1.85	698.50	1.49	16854.00	4.01	5020.00	4.93
Total for :	SCIENCE, TECHNOLOGY AND ENVIRONMENT	.00	.00	704.40	1.85	698.50	1.49	16854.00	4.01	5020.00	4.93
10 0000 00 000	GENERAL ECONOMIC SERVICES										
3451 00 000	SECRETARIAT ECONOMIC SERVICES										
102	District Planning Machinery	38424.50	26.00	6670.00	17.52	8375.00	17.87	30000.00	7.13	6420.00	6.30
Total for :	SECRETARIAT ECONOMIC SERVICES	38424.50	26.00	6670.00	17.52	8375.00	17.87	30000.00	7.13	6420.00	6.30
3452 00 000	TOURISM										
01 000	Tourist Infrastructure										
101	Tourist Centre	56.98	0.04	5.35	0.01	1.75	0.00	279.00	0.07	44.00	0.04
190	Assistance to Public Sector & Other Undertakings	105.08	0.07	4.02	0.01	4.93	0.01	160.00	0.04	25.00	0.02

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN - 1997-98
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
Total for :	TOURISM	162.06	.11	9.37	.02	6.68	.01	439.00	.11	69.00	.06
Total for :	GENERAL ECONOMIC SERVICES	38586.56	26.11	6679.37	17.54	8381.68	17.88	30439.00	7.24	6489.00	6.36
Total for :	GENERAL ECONOMIC SERVICES	84298.01	57.04	20994.93	55.16	24469.77	52.21	153137.96	36.39	35059.80	34.38
2 00 0000 00 000	SOCIAL SERVICES										
21 0000 00 000	EDUCATION										
2202 00 000	GENERAL EDUCATION (SCHOOL EDUCATION)										
01 000	ELEMENTARY EDUCATION										
001	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.59
053	Maintenance of Buildings	0.00	0.00	0.00	0.00	0.00	0.00	50445.00	11.99	17205.03	16.89
101	Government Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	37406.00	8.89	8892.25	8.73
103	Assistance to Local Bodies for Primary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159.02	0.16
105	Non-formal Education (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	4753.00	1.13	1030.90	1.01
107	Teachers' Training	0.00	0.00	0.00	0.00	0.00	0.00	315.00	0.07	0.00	0.00
108	Text Books	0.00	0.00	0.00	0.00	0.00	0.00	5500.00	1.31	350.00	0.34
109	Scholarships & Incentives	0.00	0.00	0.00	0.00	0.00	0.00	1125.00	0.27	90.00	0.09
800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	10430.00	2.48	4271.30	4.12

STATE : MADHYA PRADESH

(Rs. In Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
02 000	SECONDARY EDUCATION										
109	Government Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	2.38	1141.40	1.12
Total for :	GENERAL EDUCATION (SCHOOL EDUCATION)	.00	.00	.00	.00	.00	.00	119974.00	28.52	33739.90	33.12
2204 00 000	SPORTS & YOUTH SERVICES										
103	Youth Welfare Programmes for non students	118.40	0.08	31.25	0.08	32.45	0.07	130.00	0.03	33.00	0.03
Total for :	SPORTS & YOUTH SERVICES	118.40	.08	31.25	.08	32.45	.07	130.00	.03	33.00	.03
Total for :	EDUCATION	118.40	.08	31.25	.08	32.45	.07	120104.00	28.55	33772.90	33.15
22 0000 00 000	MEDICAL & PUBLIC HEALTH										
2210 00 000	Urban Health Services - Other Systems of Medicine										
02 000	Ayurveda	452.88	0.31	0.00	0.00	0.00	0.00	115.00	0.03	27.00	0.03
03 000	Rural Health Services - Allopathy										
000	Rural Health Services - Allopathy	11466.30	7.76	2765.98	7.27	4269.81	9.11	33005.00	7.85	5604.00	5.50
04 000	Rural Health Services - Other Systems of Medicines										
102	Homæopathy	0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.02	22.00	0.02
05 000	Medical Education, Training & Research										

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN - 1997-98
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
102	Homoeopathy	222.00	0.15	13.58	0.04	13.36	0.03	64.00	0.02	12.00	0.01
Total for :	MEDICAL & PUBLIC HEALTH	12141.18	8.22	2779.56	7.31	4283.17	9.14	33289.00	7.92	5665.00	5.56
23 0000 00 000	WATER SUPPLY & SANITATION										
2215 00 000	WATER SUPPLY AND SANITATION										
01 000	Water Supply										
101	Urban Water Supply Programmes	13524.24	9.15	2290.18	6.02	1350.10	2.88	27621.53	6.57	5706.00	5.60
102	Rural Water Supply Programmes (RWSP)	15796.78	10.69	5649.94	14.84	6789.96	14.49	32825.90	7.81	6828.00	6.70
02 000	Sewerage & Sanitation										
105	Sanitation Services	4492.54	3.04	731.71	1.92	563.20	1.20	3000.00	0.71	600.00	0.59
800	Other Expenditure (Central Sector Schemes)	0.00	0.00	157.73	0.41	577.52	1.23	6449.57	1.53	1117.00	1.10
Total for :	WATER SUPPLY AND SANITATION	33813.56	22.88	8829.56	23.19	9280.78	19.80	69897.00	16.62	14251.00	13.99
Total for :	WATER SUPPLY & SANITATION	33813.56	22.88	8829.56	23.19	9280.78	19.80	69897.00	16.62	14251.00	13.99
25 0000 00 000											
01 000	WELFARE OF SCHEDULED CASTES										
277	Education	3552.00	2.40	930.85	2.45	2583.25	5.51	9015.00	2.14	3243.56	3.18
800	Other Expenditure	811.04	0.55	204.49	0.54	866.63	1.85	1255.00	0.30	408.67	0.40
02 000	Welfare of Scheduled Tribes										
2225 00 000	WELFARE OF SC/ST/ORC										

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan (1997-2002)		Annual Plan 1997-98	
		Outlay	% age to total outlay	Actual Expenditure	% age to total expend.	Actual Expenditure	% age to total expend.	Proposed Outlay	% age to total outlay	Proposed Outlay	% age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12
102	Economic Development	3.70	0.00	0.13	0.00	0.00	0.00	10.00	0.00	1.65	0.00
277	Education	5930.36	4.01	1416.73	3.72	2369.02	5.05	16126.00	3.83	1507.24	1.48
800	Other Expenditure	432.90	0.29	57.79	0.15	39.58	0.08	11610.00	2.76	5102.00	5.01
03 000	Welfare of Backward Classes										
277	Education	6116.22	4.14	2560.57	6.73	2658.37	5.67	4481.65	1.07	2481.65	2.44
800	Other Expenditure	75.23	0.05	29.27	0.08	20.76	0.04	241.57	0.06	70.57	0.07
Total for :	WELFARE OF SC/ST/BC	16921.45	11.44	5199.83	13.67	8537.61	18.20	42739.22	10.16	12815.34	12.58
27 0000 00 000											
2235 00 000	SOCIAL SECURITY & WELFARE										
02 000	Social Welfare										
101	Welfare of Handicapped	250.86	0.17	177.69	0.47	218.60	0.47	970.00	0.23	190.50	0.19
104	Welfare of Aged, Infirm and destitute	18.50	0.01	1.39	0.00	0.00	0.00	2.50	0.00	0.50	0.00
105	Prohibition	3.70	0.00	0.00	0.00	0.00	0.00	25.00	0.01	20.00	0.02
106	Correctional Services	192.40	0.13	48.85	0.13	48.39	0.10	367.00	0.09	81.50	0.08
800	Other Expenditure	16.28	0.01	1.00	0.00	3.06	0.01	30.00	0.01	6.00	0.01
Total for :	SOCIAL SECURITY & WELFARE	481.74	.32	228.93	.60	270.05	.58	1394.50	.34	298.50	.30
Total for :	SOCIAL SERVICES	63476.33	42.94	17069.13	44.85	22404.06	47.79	267423.72	63.59	66802.74	65.58
GRAND TOTAL		147774.34	100.00	38064.06	100.00	46873.83	100.00	420561.68	100.00	101862.54	100.00

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks	
		Central Share	State Share		Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		Proposed Outlay			Proposed Outlay
				CS		SS	CS		SS	CS	SS	CS		SS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)				
1.	Integrated Cereal Dev. Programme (Rice) (CSS)	75.0%	25.0%	2010.00	90.00	119.23	102.50	281.46	93.81	1494.00	498.00	330.00	105.00	
2.	Integrated Cereal Dev. Programme (Course Cereal) (CSS)	75.0%	25.0%		60.00	139.71	68.00	449.61	149.86	3255.00	1085.00	480.00	150.00	
3.	Accelerated maize Development Programme	75.0%	25.0%							336.00	112.00	47.00	15.00	
4.	Endemic Area Scheme	50.0%	50.0%	5.00	1.00		1.00			5.00	5.00	1.00	1.00	
5.	Dilseed Prod. Prog. (CSS)	75.0%	25.0%	1150.00	415.00	419.25	512.00	1311.75	435.26	7500.00	2500.00	1590.00	530.00	
6.	Intensive Cotton Dev. Prog. (C.S.S.)	75.0%	25.0%	150.00	25.00	16.52	21.00	42.80	14.26	390.00	130.00	69.00	23.00	
7.	Sustainable Dev. of sugar cane (C.S.S.)	75.0%	25.0%		90.00	10.75	20.19	43.04	14.54	270.00	90.00	65.00	25.00	
8.	National Pulse Dev. Project (C.S.S.)	75.0%	25.0%	390.00	180.00	150.74	178.00	510.60	170.20	3075.00	1025.00	549.00	183.00	
9.	Reclamation of Alkali soil (CSS)	50.0%	50.0%							177.00	177.00	25.00	25.00	

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks	
					Provision	Expenditure	Provision	Actual	Proposed		Proposed			
		SS	CS SS	SS	in the	Expenditure	Outlay		Outlay					
		SS	Annual Plan	SS	SS	CS SS	CS SS	CS SS	CS SS					
(1)	(2)	(3)		(4)	(5)	(6)		(7)	(8)		(9)	(10)		(11)
10.	State Vety. Council	50.0%	50.0%	12.00	2.00	1.31	2.50	2.08	2.08	12.50	12.50	2.50	2.50	
11.	Foot & Mouth Disease Vaccination Programme	50.0%	50.0%	30.00	6.00	5.52	6.00	5.75	5.75	30.00	30.00	6.00	6.00	
12.	FMD epidemiological unit - Animal disease surveillance	50.0%	50.0%	12.50	1.50	1.29	1.50	1.07	1.07	7.50	7.50	1.50	1.50	
13.	Systematic control of Animal Diseases of National Importance	50.0%	50.0%	40.00	11.00	8.74	11.00	8.34	8.34	55.00	55.00	11.00	11.00	
14.	Estimation of cost of Availability of milk, eggs & wool	50.0%	50.0%	40.00	11.00	11.68	11.00	13.88	13.88	55.00	55.00	11.00	11.00	
15.	National Welfare fund of Fishermen	50.0%	50.0%		10.00	7.00	3.75	10.75	3.75	125.00	125.00			
16.	Long Term To CCB For Non Overdue Cover	50.0%	50.0%	1000.00	150.00	121.96	79.37	79.37	79.37	1000.00	1000.00	100.00	100.00	
17.	Assistance to PACS/LAMPS for removing imbalances	25.0%	75.0%							150.00	150.00			
18.	Assistance to Primary LDB for removing of imbalances	25.0%	75.0%							150.00	150.00			

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks		
		Central Share	State Share		Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		Proposed Outlay			Proposed Outlay	
						CS	SS		CS	SS	CS	SS		CS	SS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)					
19.	Assistance to Women Consumer Cooperatives	100.0%	.0%						125.00		50.00				
20.	Agri. Credit Stab. Fund At The level of Apex Bank Agriculture credit	60.0%	40.0%	250.00	10.00		0.50		275.00	150.00	50.00	1.00			
21.	Development of Design & Approach for Area Bound Block Level IRE Projects	.0%	100.0%	415.00		277.85		228.08	386.00	607.00	77.00	233.00			
22.	Direction & Administration	27.0%	73.0%	709.38	150.00	125.52	359.60	1679.07	1437.52	4545.00	16820.00		3645.00		
23.	Indira Awas Yojana	27.0%	73.0%					10238.15	2868.53	57000.00	14250.00		2810.00		
24.	Employment Assurance Scheme	80.0%	20.0%		6000.00	6356.50		5051.87	128980.00	32245.00			5500.00		
25.	Jeevan Dhara Yojana (Million Well Scheme)	80.0%	20.0%					3360.64	846.75	26168.00	6542.00		1100.00		
26.	Livestock Census	50.0%	50.0%						100.00	100.00	40.00		40.00		
27.	Agri Census	50.0%	50.0%						50.00	50.00	10.00		10.00		
28.	Aerial Survey	50.0%	50.0%						200.00	200.00	18.00		18.00		

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks			
					Central Share	State Share	Outlay SS	Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		Proposed Outlay		Proposed Outlay
		CS	SS	CS					SS	CS				SS	CS	SS
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)		(10)	(11)				
29.	Updating of Revenue Administration	50.0%	50.0%						161.00	161.00	60.50	60.50				
30.	Suply of Khasra Kistbandi Maps to Land Holders	50.0%	50.0%						150.00	150.00	15.00	15.00				
31.	Survey of Urban areas, Preparation of Land records & admn. arra. for Urban Mang.	50.0%	50.0%						100.00	100.00	5.00	5.00				
32.	Land Development Scheme D.No. 41/2401	50.0%	50.0%	65.00					15.00	15.00	3.00	3.00				
33.	Construction of Record Rooms.	50.0%	50.0%		60.00		35.03		10.00	10.00	2.00	2.00				
34.	Improvmnt & Dev. of Training Institutes	50.0%	50.0%						50.00	50.00	25.00	25.00				
35.	Major Irrigation Commercial	100.0%	.0%	113493.00	9201.00	11125.00	7074.23	6468.00	12000.00	8607.00	3150.00	1097.00				
36.	Indira Sagar Project	.0%	100.0%	26991.00	1821.00	1858.30	1974.85	3116.76	12105.00	12105.00	500.00	500.00				
37.	Medium Irrigation Commercial	10.0%	90.0%	26553.00	2750.00	4518.00	10644.41	7021.00	500.00	4769.00	350.00	1680.00				
38.	CAD Establishment	50.0%	50.0%	700.00	75.00	65.23	95.48	65.35 73.90	995.00	995.00	278.06	278.06				

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks		
		Central Share	State Share		Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		Proposed Outlay			Proposed Outlay	
						CS	SS		CS	SS	CS	SS		CS	SS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)					
39.	State Level Ayacut cell	50.0%	50.0%	120.00	12.00	10.05	15.25	13.74	13.73	70.00	70.00	15.00	15.00		
40.	Const. Of F/C & W/C	50.0%	50.0%	7945.00	350.00	241.09	45.00	29.26	29.25	287.00	287.00	81.07	81.07		
41.	Grant In Aid for Sprinkler	50.0%	50.0%	30.00	3.00	0.50	0.50	0.50	0.50	5.00	5.00	1.00	1.00		
42.	Adoptive Trial Of Sprinkler	50.0%	50.0%	30.00	0.55	0.25	0.50	0.30	0.30	9.00	9.00	2.00	2.00		
43.	On Farm Water Management Stud.	50.0%	50.0%		2.50		2.00			9.00	9.00	1.00	2.00		
44.	Management Subsidy for Farmers Organisation	50.0%	50.0%		4.00					5.00	5.00	5.00	5.00		
45.	P.I.M.	50.0%	50.0%							34.00	34.00	11.00	11.00		
46.	Visit & Training Of Farmers	50.0%	50.0%	100.00	6.30	2.54	1.62	1.86	1.85	8.00	8.00	1.63	1.62		
47.	Challenge Crop Demonstration	50.0%	50.0%	253.00	15.00	2.10	3.50	1.53	1.50	5.00	5.00	1.00	1.00		
48.	Integrated Pilot Proj. As Model	50.0%	50.0%		8.00	8.00	2.75			9.00	9.00	2.75	2.75		
49.	Plantation of Canal Bank	50.0%	50.0%	5.00	0.40	1.51	2.00	2.00	1.99	9.00	9.00	4.00	4.00		

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks		
		Central Share	State Share		Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure	Proposed Outlay		Proposed Outlay			
				CS		SS	CS			SS	CS	SS			
														CS	SS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)					
50.	Warabandi	50.0%	50.0%	164.00	2.75	0.76	2.00	0.25	0.25	5.00	5.00	3.50	3.50		
51.	Estt. of Walmi	50.0%	50.0%	650.00	115.00	105.00	46.80	20.00	46.80	150.00	219.00	30.00	48.21		
52.	Indira Sagar Project	.0%	100.0%	65718.00	11090.00	7935.76	4903.80		6812.64	21945.00	21945.00	6300.00	6300.00		
53.	Bio-Gas	.0%	100.0%	61.00	5.00	22.79	10.00	56.54	7.40	16.00	8.00	8.00	2.00		
54.	Solar Photovoltaic	.0%	100.0%	189.00	49.48	25.24	28.00	0.66	15.54	8.00	50.00	30.00	40.00		
55.	Wind Energy	.0%	100.0%	70.00	41.00	18.29	31.00	3.10	13.70	30.00	130.00	7.50	105.00		
56.	Improved Chulhs	.0%	100.0%	100.00	57.52	44.42	57.75	104.28	17.67	650.00	27.00	130.00	22.00		
57.	Handloom Staff Scheme	50.0%	50.0%	4478.00	696.00	449.02	488.07	862.28	289.17	719.68	2544.00	5156.00	707.40	585.25	
58.	Training to Artisans	.0%	100.0%	72.00	13.00	4.56	5.14		5.14	100.00	66.00	20.00	13.50		
59.	Assistance to individuals for F.O.S.	.0%	100.0%	750.00	160.00	150.00	132.26	20.00	132.26	3300.00	807.00	500.00	180.00		
60.	Equipping the existing deptt Centres Urodre the Transter of Technology	.0%	100.0%							250.00	12.00	50.00	2.50		

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97)	Annual Plan - 1995-96			Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks	
		Central Share	State Share	Outlay SS	Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		Proposed Outlay		Proposed Outlay		
						CS	SS		CS	SS	CS	SS	CS		SS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			
61.	Research & Development	.0%	100.0%							20.00	9.00	4.00	1.50		
62.	Development of Village Industries Complex	.0%	100.0%							125.00	51.00	25.00	11.00		
63.	Asistance Ngo's	.0%	100.0%							50.00	47.00	50.00	10.00		
64.	Development of Marketing Infrastructure	.0%	100.0%							55.00	77.00	11.00	16.00		
65.	Powerloom	.0%	100.0%	388.00	105.00	66.58	357.00	0.96	173.86	47.50	416.00	9.50	58.50		
66.	Conservation & Management of Sagar Lake	50.0%	50.0%						5.86	50.00	50.00	10.00	10.00		
67.	National River Conservation Plan (NRCP)	50.0%	50.0%			100.25	350.00	224.65	350.00	1000.00	1000.00	300.00	300.00		
68.	Grant to R.G.P.S.M.	85.0%	15.0%							36300.00	7558.00	8500.00	2000.00		
69.	Direction & Administration	.0%	100.0%	175.00	55.00	48.44	35.00	125.50	52.18	1060.00	300.00	173.00	50.00		
70.	Grant to Abhiyan	50.0%	50.0%	35.00	11.00	6.00	11.00		11.00	20.00	20.00	5.00	5.00		
71.	Grant to Yuva Sandhi	50.0%	50.0%	260.00	12.00	26.00	38.00	5.95	7.00	30.00	30.00	7.00	7.00		

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96			Annual plan - 1996-97			Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks
		Central Share	State Share		Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		Proposed Outlay		Proposed Outlay		
				CS		SS	CS		SS	CS	SS	CS	SS		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			
72.	Grant for Development of Infrastructure	50.0%	50.0%	718.00	200.00	539.09	259.33	57.85	185.68	1000.00	500.00	200.00	100.00		
73.	Grant to S.P.D.A. Centres	50.0%	50.0%	298.00	50.00		10.00			50.00	50.00	10.00	10.00		
74.	Grant to Sports Hostels	50.0%	50.0%	71.00	75.00		10.00			20.00	20.00	5.00	5.00		
75.	Rural Water Supply Prog.	30.0%	70.0%	21347.00	5655.90	5945.77	5649.94	6248.69	7387.54	6789.96	47051.00	32225.90	8661.50	6828.00	
76.	Rural Sanitation Programme	50.0%	50.0%	1500.00	370.00		501.85	600.00	381.20	429.20	1500.00	1500.00	300.00	300.00	
77.	Accelerated Urban Water Supply Programme	70.0%	30.0%			157.73	400.00	415.96	506.00	4106.47	2981.47	1007.00	877.00		
78.	Estt. of Laboratories	.0%	100.0%		8.00		30.00	24.29		190.50	683.10	120.00	110.00		
79.	Fluorosis control Programme	.0%	100.0%				100.00	214.53	71.52	1790.00	1585.00	90.00	130.00		
80.	Integrated Development of Small & Medium Towns IDSMT	.0%	100.0%		200.00	146.00	148.50	199.60	122.38	1868.00	1491.00	300.00	149.50		
81.	Prime Minister's Integrated Urban Poverty Eradication Programme (PMI UPEP)	100.0%	.0%				417.14	341.34	1067.19	2390.06	3690.00	587.51	907.05		

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks	
		Central Share	State Share		Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		Proposed Outlay			Proposed Outlay
				CS		SS	CS		SS	CS	SS	CS		SS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
82.	Urban Slums Development Programme	100.0%	.0%							8784.00	8784.00	1271.63	1271.63	
83.	Nehru Rojgar Yojana	60.0%	40.0%	2332.50	657.64	512.27	370.50	396.95	497.18	3378.00	2252.00	624.24	554.37	
84.	Urban Basic Services Programme	60.0%	40.0%		180.00	145.01	57.95	116.15	179.69	1374.00	916.00	97.25	225.56	
85.	Pre-Examination Training Centres	.0%	100.0%	50.00	50.00	24.43	30.00	20.43	20.43	100.00	100.00	35.00	35.00	
86.	Purchase of Books for PET/PMT	.0%	100.0%	10.00	3.00		3.00			15.00	15.00	4.56	4.56	
87.	Civil Rights Protection Act (Establishment of Cell)	.0%	100.0%	40.00	8.00	8.00	8.00	9.52	9.52	118.00	118.00		22.50	
88.	Special Mobile Courts	50.0%	50.0%	45.00	8.00	5.41	8.00	1.95	1.95	45.00	45.00	15.00	15.00	
89.	Estt. Grant To M.P. ACDC	50.0%	50.0%	100.00	20.00		200.00	34.39	34.39	300.00	300.00	100.00	100.00	
90.	Buildings-Training Centres	50.0%	50.0%	960.00	500.00	188.00	993.00	850.00	850.00	65.00	65.00	28.00	28.00	
91.	Schemes for Liberation and Rehabilitation of Scavengers (Loan & Margin money)	50.0%	50.0%		150.00	1300.00	153.00	153.00	153.00	400.00	400.00	150.00	150.00	

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96		Annual plan - 1996-97			Ninth Plan (1997-2002) Proposed Outlay		Annual Plan (1997-98) Proposed Outlay		Remarks	
		Central Share	State Share		SS	Provision SS	Expenditure		Provision in the Annual Plan SS	Actual Expenditure		CS	SS		CS
				CS			SS	CS		SS					
											CS				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)					
92.	Assistance under SC/SI P.A. Act.	50.0%	50.0%							600.00	600.00	200.00	200.00		
93.	Rahat Yojana	50.0%	50.0%	75.00	15.00	15.89	40.22	28.61		400.00	400.00	100.00	100.00		
94.	Construction of New Hostels/ Ashrams Under CSP.	50.0%	50.0%		300.00		400.00	202.04	315.07	125.00	125.00				
95.	Primitive Tribes	50.0%	50.0%							180.00	180.00				
96.	Introduction of New Modern Trades In 11 ITI's	50.0%	50.0%	101.08	18.00	7.72	20.00	11.09	11.10	15.00	150.00	15.00	15.00		
97.	Establishment of R.I Centres at ITI Dewas and Satna	50.0%	50.0%	7.35	2.00	1.44	2.00	0.16	0.15	1.00	10.00	1.00	1.00		
98.	Continuation of AVTS at ITI Indore	50.0%	50.0%	22.45	3.50	1.96	5.00	3.46	3.47	2.50	25.00	2.50	2.50		
99.	Cont. of 10 Women ITI's	50.0%	50.0%	181.50	35.00	29.15	60.00	43.62	43.63	37.50	375.00	37.50	37.50		
100.	Introduction of New Modern Trades in Existing 5 Women ITIS	50.0%	50.0%	71.00	5.00	2.75	10.00	5.47	5.47	7.50	75.00	7.50	7.50		

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

S.No.	Name of the Scheme	Pattern of Funding		Eighth Plan (1992-97) Outlay SS	Annual Plan - 1995-96		Annual plan - 1996-97		Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks	
		Central Share	State Share		Provision SS	Expenditure CS SS	Provision in the Annual Plan SS	Actual Expenditure CS SS	Proposed Outlay CS SS		Proposed Outlay CS SS			
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)		(10)		(11)	
101.	Cont. of State Project Implementation Unit at Directorate, Jabalpur	50.0%	50.0%	25.81	5.00	5.20	10.00	5.35	5.35	6.00	60.00	6.00	6.00	
102.	Modernisation of Machines, Tools and Equipments in 21 ITI's	50.0%	50.0%	20.00	20.00	10.00	23.74		13.73	315.00	630.00	244.30	244.30	
103.	Estt. of Equipment Workshop/ Cell in 10 ITI's	50.0%	50.0%	45.82	6.00	6.72	25.00	7.16	7.16	15.00	150.00	15.00	15.00	
104.	Provision Of Audio Visual Aids In 21 ITI's	50.0%	50.0%	2.40	2.50	0.41	2.00			1.50	15.00	1.50	1.50	
105.	Correctional Services	50.0%	50.0%	260.00	128.50	48.85	89.68		48.39	54.00	367.00	12.00	81.50	
106.	Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts.)	50.0%	50.0%		500.00	160.42	700.00	648.73	648.74	2103.00	2123.00	450.00	450.00	

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN - 1997-98 - BASIC MINIMUM SERVICES - OUTLAY/EXPENDITURE

(Rs. in Lakhs)

No.	Head of Development	Actual Expenditure 1995-96	Approved Outlay 96-97	Actual Exp. 96-97	Proposed Outlay 97-98	IX Plan Proposed Outlay
1	2	3	4	5	6	7
1.	Universalisation of Primary Education and Mid-day meals (inclgd. TWD)	9825.00	17568.00	13206.00	27094.00	109974.00
2.	Primary Health	2766.00	6792.00	4270.00	5604.00	31119.00
3.	Safe Drinking Water	6080.00	6849.00	6790.00	8458.00	53271.00
4.	Housing Assistance to Shelter-less poor	2964.00	4226.00	3226.00	2346.00	15000.00
5.	Nutrition of Disadvantaged Section	2004.00	3869.00	2206.00	4139.00	12617.00
6.	Connectivity to Rural Habitations	1956.00	3052.00	1204.00	4700.00	19836.00
7.	Public Distribution System	286.00	363.00	253.00	600.00	2804.00
Total		25881.00	42719.00	31155.00	52941.00	244621.00

ANNEXURE VIII - A

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plans- 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997- 2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Outlay	flow to	Outlay	flow to
			TSP		TSP		TSP		TSP		TSP		TSP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1 00 0000	GENERAL ECONOMIC SERVICES												
1 01 0000	AGRICULTURE & ALLIED ACTIVITIES												
2401	CROP HUSBANDRY	20274.89		21272.16	8127.55	6804.20	2240.07	21395.50	7946.22	18934.00	5836.50	6372.95	1487.00
2402	SOIL AND WATER CONSERVATION	3687.54		2549.41	522.70	516.19	166.45	2409.50	530.82	3335.00	0.00	893.00	381.00
2403	ANIMAL HUSBANDRY	4133.28		4876.00	1575.56	1648.51	529.25	4963.61	1600.94	4792.00	1391.50	1811.00	450.00
2404	DAIRY DEVELOPMENT	1010.87		2340.55	613.67	599.02	48.11	2253.94	519.46	4687.00	935.00	1612.00	200.00
2405	FISHERIES	1263.86		1387.64	477.64	641.38	229.13	1532.52	531.33	3084.00	935.00	660.00	200.00
2406	FORESTRY AND WILD LIFE	13900.83		17496.80	8162.63	6603.14	1603.54	18235.27	7590.01	44709.00	15375.00	12974.00	4097.00

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plans- 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2408	FOOD STORAGE & WAREHOUSING (PDS)	1642.80		935.68	502.70	1541.93	363.71	1750.55	644.07	6182.00	2336.00	1446.00	495.00
2415	AGRICULTURAL RESEARCH & EDUCATION	2303.75		4257.67	1481.50	1134.30	0.00	4190.10	1197.11	467.00	0.00	1000.05	0.00
2425	COOPERATION	9793.83		5976.45	953.90	3622.61	663.89	7210.95	1209.41	11833.00	935.00	2300.00	192.00
2435	OTHER AGRICULTURAL PROGRAMMES	76.12		27.18	7.75	2443.00	0.00	1628.14	6.96	14928.00	0.00	4723.00	0.00
1 01 0000	TOTAL	78496.98		61119.54	22425.60	25554.28	5844.15	65570.07	21776.35	112949.00	16822.00	33792.00	7717.00
1 02 0000	RURAL DEVELOPMENT												
2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	15656.43		27667.92	10776.04	8272.53	3442.85	27148.90	10705.78	35232.00	10027.00	7359.00	1941.00

ANNEXURE VIII - A

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plans- 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2505	RURAL EMPLOYMENT	19422.82		46388.80	16996.81	14138.29	4760.05	45460.38	16366.83	88785.00	29439.00	19000.00	6300.00
2506	LAND REFORMS	2293.90		1550.05	456.59	201.80	86.90	1419.84	426.59	2041.00	0.00	400.00	153.00
2515	OTHER RURAL DEVELOPMENT PROGRAMMES	1597.90		7213.15	1830.28	13402.80	3398.39	14298.93	3652.51	74501.00	11310.00	11078.00	2991.00
1 02 0000	TOTAL	52663.58		82819.92	30059.72	36015.42	11688.19	88328.04	31151.71	200559.00	51277.00	37837.00	11385.00
1 04 0000	IRRIGATION & FLOOD CONTROL												
2701	MAJOR & MEDIUM IRRIGATION	132573.41		130437.65	13394.95	30152.97	4425.64	124347.69	13708.00	180897.00	12009.00	31861.00	3226.00
2702	MINOR IRRIGATION	53906.29		49702.23	19441.33	12146.50	3289.99	48053.32	18045.94	88969.00	6963.00	16245.00	3345.00
2705	COMMAND AREA DEVELOPMENT	9477.31		3773.64	83.91	353.30	5.58	3300.59	69.90	1869.00	0.00	500.00	0.00

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plans- 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997- 2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Outlay	flow to	Outlay	flow to
		TSP	TSP	TSP	TSP	TSP	TSP	TSP	TSP	TSP	TSP	TSP	TSP
		(at 1991-92 prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at 1991-92 prices)	(at 1991-92 prices)				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2711	FLOOD CONTROL & DRAINAGE	631.38		244.00	0.00	99.00	0.00	260.79	0.00	467.00	0.00	100.00	0.00
1 04 0000	TOTAL	265660.00		184157.52	33120.69	42751.77	7721.21	175962.38	31823.84	294902.00	23972.00	55006.00	11732.00
1 05 0000	ENERGY												
2801	POWER	263724.16		314016.40	14043.70	58713.61	1312.00	289611.25	12208.56	346381.00	4673.00	57532.00	1250.00
2810	NON-CONVENTIONAL SOURCES OF ENERGY	1137.37		1431.30	276.68	298.83	35.99	1345.37	242.87	1565.00	0.00	575.00	0.00
1 05 0000	TOTAL	357920.98		315447.70	14320.38	59012.44	1347.99	290956.62	12451.43	345246.00	4673.00	58107.00	1250.00
1 06 0000	INDUSTRIES & MINERALS												

ANNEXURE VIII - A

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plans- 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2851	VILLAGE & SMALL INDUSTRIES	7835.61		7374.17	2395.90	2687.47	628.21	7630.60	2318.71	24034.00	2402.00	2278.00	555.00
2852	INDUSTRIES OTHER THAN V & SI	25463.95		14730.70	1113.58	3309.84	0.00	14189.28	953.14	85155.00	168.00	18108.00	41.00
2853	MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES	1168.58		1603.95	241.30	665.71	70.33	1689.08	238.93	2103.00	0.00	450.00	0.00
1 06 0000	TOTAL	46578.56		23708.82	3750.78	6663.02	698.54	23508.96	3510.78	111297.00	2570.00	20838.00	591.00
1 07 0000	TRANSPORT												
3053	CIVIL AVIATION	492.29		151.23	0.00	42.92	0.00	149.04	0.00	701.00	0.00	150.00	0.00
3054	ROADS AND BRIDGES	25274.48		20073.48	7381.54	4976.15	1917.83	19322.82	7163.61	50863.00	9346.00	12800.00	3200.00
3055	ROAD TRANSPORT	6002.79		5542.47	510.66	662.67	0.00	4884.07	423.79	4728.00	0.00	571.00	0.00
1 07 0000	TOTAL	42931.84		25767.18	7892.20	5681.74	1917.83	24355.93	7587.40	56293.00	9346.00	13521.00	3200.00

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

C.S.F.	Major Head	Eighth Plan - 1992-97		Annual Plans - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
		(Approved)		(Actual)		(Actual)		(Actual)					
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to TSP	Expenditure	flow to TSP	Expenditure	flow to TSP	Expenditure	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP
		(at 1991-92 prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at 1991-92 prices)						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1 09 0000	SCIENCE, TECHNOLOGY AND ENVIRONMENT												
3425	OTHER SCIENTIFIC RESEARCH	474.22		547.82	16.20	218.83	13.41	569.14	20.19	935.00	0.00	200.00	0.00
3435	ECOLOGY & ENVIRONMENT	1832.27		3147.68	442.70	1177.46	4.06	3275.10	383.71	20085.00	0.00	5839.00	0.00
1 09 0000	TOTAL	3116.88		3695.50	458.90	1396.29	17.47	3844.24	403.90	21020.00	0.00	6039.00	0.00
1 10 0000	GENERAL ECONOMIC SERVICES												
3451	SECRETARIAT ECONOMIC SERVICES	32812.19		23798.26	6180.93	8641.76	1911.00	24699.55	6219.83	30000.00	7009.00	6420.00	1500.00
3452	TOURISM	1263.86		1237.68	103.69	270.00	0.00	1170.93	91.37	1472.00	0.00	315.00	0.00
3454	SURVEYS & STATISTICS	113.35		28.58	0.00	3.98	0.00	25.11	0.00	234.00	0.00	50.00	0.00

ANNEXURE VIII - A

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plans- 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
3470	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	31.21		61.80	12.45	12.17	3.41	56.08	11.80	47.00	0.00	10.00	0.00
1 10 0000	TOTAL	46244.08		25126.32	6297.07	8927.91	1914.41	25951.67	6323.00	31752.00	7009.00	6795.00	1500.00
2 00 0000	SOCIAL SERVICES												
2 02 0000													
2230	Employment	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 21 0000	EDUCATION												
2202	GENERAL EDUCATION (SCHOOL EDUCATION)	45747.05		66650.63	26244.78	22025.52	6986.15	67662.57	25591.48	180197.00	70775.00	45343.00	12148.00

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plans - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
		(Approved)		(Actual)		(Actual)		(Actual)					
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to TSP	Expenditure	flow to TSP	Expenditure	flow to TSP	Expenditure	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP
		(at 1991-92 prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at 1991-92 prices)	(at 1991-92 prices)				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2203	TECHNICAL EDUCATION	6318.76		12334.38	2794.36	6033.51	1350.42	13461.20	3050.53	9061.00	410.00	4158.00	734.00
2204	SPORTS & YOUTH SERVICES	1705.77		1830.83	450.47	367.38	34.05	1649.32	370.88	1986.00	0.00	425.00	0.00
2205	ART & CULTURE	1263.86		1680.91	188.04	552.93	36.45	1688.86	176.71	1986.00	0.00	444.00	15.00
2 22 0000													
2210	MEDICAL & PUBLIC HEALTH	22267.06		26781.40	8939.79	8930.25	2847.50	27099.49	8954.79	56787.00	17866.00	9256.00	3175.00
2 23 0000	WATER SUPPLY & SANITATION												
2215	WATER SUPPLY AND SANITATION	26664.83		33365.68	9179.16	9810.00	2225.56	32884.37	8776.41	72497.00	11682.00	14851.00	2644.00
2216	HOUSING	7266.10		8218.17	1798.86	10163.05	412.96	13165.55	1679.06	133083.00	234.00	24961.00	50.00
2217	URBAN DEVELOPMENT	9206.80		15514.30	1019.69	7272.61	155.12	17126.16	925.70	286607.00	0.00	7527.00	68.00

ANNEXURE VIII - A

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2 24 0000													
2220	INFORMATION & PUBLICITY	378.39		751.91	254.71	211.03	68.47	731.32	245.43	234.00	0.00	60.00	0.00
2 25 0000													
2225	WELFARE OF SC/ST/OBC	18703.28		42619.21	20375.18	17898.77	9526.05	44872.27	21980.38	65478.00	22169.00	15644.00	1908.00
2 26 0000													
2230	LABOUR & EMPLOYMENT	1668.54		3293.15	625.80	1162.97	196.58	3273.67	603.17	9624.60	532.00	2250.00	155.00
2 27 0000													
2235	SOCIAL SECURITY & WELFARE	4102.07		3615.21	827.68	1898.97	268.94	4146.42	832.50	19839.00	5467.00	3401.00	1180.00

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plans- 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997- 2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Outlay	flow to	Outlay	flow to
	TSP		TSP		TSP		TSP		TSP		TSP		TSP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					(at 1991-92 prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2236	NUTRITION	8433.04		7024.13	4045.16	2206.36	632.53	7017.49	3631.41	12617.00	0.00	4139.00	0.00
2 28 0000													
2252	OTHER SOCIAL SERVICES	140.73		360.30	69.83	712.91	12.92	739.57	64.09	2595.00	1235.00	555.00	260.00
2 00 0000	TOTAL	207927.42		224040.21	76813.51	89246.26	24753.70	235518.28	76882.53	850588.00	150436.00	133012.00	34793.00
3 00 0000 GENERAL SERVICES													
3 42 0000													
2056	JAILS	99.66		30.81	6.90	4.94	4.94	28.14	8.68	93.00	0.00	20.00	0.00
2058	STATIONERY & PRINTING	157.71		178.36	0.00	76.76	0.00	184.09	0.00	467.00	0.00	100.00	0.00

ANNEXURE VIII - A

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plans- 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to TSP	Expenditure	flow to TSP	Expenditure	flow to TSP	Expenditure	flow to TSP	Expenditure	flow to TSP	Outlay	flow to TSP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2059	PUBLIC WORKS	4107.00		2162.98	3.45	623.87	1.12	2087.71	3.35	1551.00	0.00	382.00	0.00
2070	OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)	1895.79		50.00	0.00	16.70	0.00	53.09	0.00	701.00	0.00	150.00	0.00
3 00 0000	TOTAL	8459.68		2422.15	10.35	722.27	6.06	2353.04	12.03	2813.00	0.00	652.00	0.00
GRAND TOTAL		1110000.00		948304.86	195149.20	275971.40	55909.55	936349.24	191922.96	2007419.00	266106.00	365600.00	72169.00

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plan - 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1 00 0000	GENERAL ECONOMIC SERVICES												
1 01 0000	AGRICULTURE & ALLIED ACTIVITIES												
2401	CROP HUSBANDRY	20274.89		21272.16	1290.10	6804.20	418.63	21395.50	1293.92	18934.00	1471.00	6372.95	568.00
2402	SOIL AND WATER CONSERVATION	3687.54		2549.41	20.36	516.19	0.00	2409.50	16.99	3335.00	0.00	893.00	50.00
2403	ANIMAL HUSBANDRY	4133.28		4876.00	878.00	1648.51	297.09	4963.61	892.36	4792.00	960.00	1811.00	300.00
2404	DAIRY DEVELOPMENT	1010.87		2340.55	333.57	599.02	31.41	2253.94	283.68	4687.00	117.00	1612.00	62.00
2405	FISHERIES	1263.86		1387.64	221.54	641.38	110.60	1532.52	251.09	3084.00	280.00	660.00	60.00
2406	FORESTRY AND WILD LIFE	13900.83		17496.80	2420.76	6603.14	544.79	18235.27	2298.90	44709.00	0.00	12974.00	585.00
2408	FOOD STORAGE & WAREHOUSING	1642.80		935.68	125.84	1541.93	735.52	1750.55	578.31	6182.00	0.00	1446.00	0.00
	(PDS)												

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plan - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997- 2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Total	of which	Outlay	flow to	Outlay	flow to
			SCP		SCP		SCP	Expenditure	flow to		SCP		SCP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2415	AGRICULTURAL RESEARCH & EDUCATION	2303.75		4257.67	430.78	1134.30	0.00	4190.10	346.76	467.00	0.00	1000.05	0.00
2425	COOPERATION	9793.83		5976.45	604.70	3622.61	631.16	7210.95	916.34	11833.00	467.00	2300.00	94.00
2435	OTHER AGRICULTURAL PROGRAMMES	76.12		27.18	0.00	2443.00	0.00	1628.14	0.00	14928.00	0.00	4723.00	0.00
1 01 0000	TOTAL	78496.98		61119.54	6325.65	25554.28	2769.20	65570.07	6878.36	112949.00	3902.00	33792.00	1718.00
1 02 0000	RURAL DEVELOPMENT												
2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	15656.43		27667.92	6490.74	8272.53	2024.65	27148.90	6442.48	35232.00	6690.00	7359.00	1600.00
2505	RURAL EMPLOYMENT	19422.82		46388.80	14229.46	14138.29	4360.19	45460.38	13946.83	88785.00	27103.00	19000.00	5800.00
2506	LAND REFORMS	2293.90		1550.05	168.32	201.80	1.25	1419.84	135.85	2041.00	0.00	400.00	7.00

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN : 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plan - 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98			
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which		
		Outlay	flow to SCP	Expenditure	flow to SCP	Expenditure	flow to SCP	Expenditure	flow to SCP	Total	of which	Outlay	flow to SCP	Outlay	flow to SCP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)							
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES	1597.90		7213.15	496.25	13402.80	1279.65	14298.93	1192.97	74501.00	6655.00	11078.00	1160.00		
02 0000	TOTAL	52663.58		82819.92	21384.77	36015.42	7665.74	88328.04	21718.12	200559.00	40000.00	37837.00	8567.00		
04 0000	IRRIGATION & FLOOD CONTROL														
2701	MAJOR & MEDIUM IRRIGATION	132573.41		130437.65	1744.00	30152.97	174.00	124347.69	1539.80	180897.00	0.00	31861.00	0.00		
2702	MINOR IRRIGATION	53906.29		49702.23	3207.30	12146.50	564.23	48053.32	2981.69	88969.00	2103.00	16245.00	700.00		
2705	COMMAND AREA DEVELOPMENT	9477.31		3773.64	131.68	353.30	11.82	3300.59	114.78	1869.00	0.00	500.00	0.00		
2711	FLOOD CONTROL & DRAINAGE	631.38		244.00	0.00	99.00	0.00	260.79	0.00	467.00	0.00	100.00	0.00		
04 0000	TOTAL	265660.00		184157.52	5082.98	42751.77	750.05	175962.38	4636.26	294902.00	2103.00	55006.00	700.00		

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plan - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997- 2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Outlay	flow to	Outlay	flow to
	SCP		SCP		SCP		SCP		SCP		SCP		SCP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1 05 0000	ENERGY												

2801	POWER												
		263724.16		314016.40	13483.35	58713.61	1998.75	289611.25	12480.64	346381.00	0.00	57532.00	300.00
2810	NON-CONVENTIONAL SOURCES OF												
	ENERGY	1137.37		1431.30	159.66	298.83	14.84	1345.37	137.07	1565.00	0.00	575.00	0.00
1 05 0000	TOTAL	357920.98		315447.70	13643.01	59012.44	2013.59	290956.62	12617.71	325246.00	0.00	58107.00	300.00
1 06 0000	INDUSTRIES & MINERALS												

2851	VILLAGE & SMALL INDUSTRIES												
		7835.61		7374.17	1960.13	2687.47	925.15	7630.60	2163.41	24034.00	3211.22	2278.00	552.00
2852	INDUSTRIES OTHER THAN V & SI												
		25463.95		14730.70	666.37	3309.84	8.32	14189.28	554.59	85155.00	271.00	18108.00	58.00
2853	MINING, NON-FERROUS MINING &												
	METALLURGICAL INDUSTRIES	1168.58		1603.95	0.00	665.71	0.00	1689.08	0.00	2103.00	0.00	450.00	0.00

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plan - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997- 2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Outlay	flow to	Outlay	flow to
		SCP	SCP	SCP	SCP	SCP	SCP	SCP	SCP	SCP	SCP	SCP	SCP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1 06 0000	TOTAL	46578.56		23708.82	2626.50	6663.02	933.47	23508.96	2717.99	111297.00	2804.00	20838.00	611.00
1 07 0000	TRANSPORT												
3053	CIVIL AVIATION	492.29		151.23	0.00	42.92	0.00	149.04	0.00	701.00	0.00	150.00	0.00
3054	ROADS AND BRIDGES	25274.48		20073.48	2839.95	4976.15	444.11	19322.82	2552.14	50863.00	2336.00	12800.00	500.00
3055	ROAD TRANSPORT	6002.79		5542.47	776.26	662.67	0.00	4884.07	629.26	4728.00	0.00	571.00	0.00
1 07 0000	TOTAL	42931.84		25767.18	3616.21	5681.74	444.11	24355.93	3181.39	56293.00	2336.00	13521.00	500.00
1 09 0000	SCIENCE, TECHNOLOGY AND ENVIRONMENT												
3425	OTHER SCIENTIFIC RESEARCH	474.22		547.82	10.80	218.83	10.80	569.14	14.68	935.00	0.00	200.00	0.00
3435	ECOLOGY & ENVIRONMENT	1832.27		3147.68	433.56	1177.46	7.75	3275.10	358.95	20085.00	0.00	5839.00	0.00

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plan - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997- 2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Outlay	flow to	Outlay	flow to
			SCP		SCP		SCP		SCP		SCP		SCP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1 09 0000	TOTAL	3116.88		3695.50	444.36	1396.29	18.55	3844.24	373.63	21020.00	0.00	6039.00	0.00
1 10 0000	GENERAL ECONOMIC SERVICES												
3451	SECRETARIAT ECONOMIC SERVICES	32812.19		23798.26	4646.82	8641.76	1148.00	24699.55	4509.94	30000.00	4112.00	6420.00	880.00
3452	TOURISM	1263.86		1237.68	0.00	270.00	0.00	1170.93	0.00	1472.00	0.00	315.00	0.00
3454	SURVEYS & STATISTICS	113.35		28.58	0.00	3.98	0.00	25.11	0.00	234.00	0.00	50.00	0.00
3470	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	31.21		61.80	0.00	12.17	0.00	56.08	0.00	47.00	0.00	10.00	0.00
1 10 0000	TOTAL	46244.08		25126.32	4646.82	8927.91	1148.00	25951.67	4509.94	31752.00	4112.00	6795.00	880.00
2 00 0000	SOCIAL SERVICES												

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS ; PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plan - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
		(Approved)		(Actual)		(Actual)		(Actual)					
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
		Outlay	flow to SCP	Expenditure	flow to SCP	Expenditure	flow to SCP	Expenditure	flow to SCP	Outlay	flow to SCP	Outlay	flow to SCP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2 02 0000													
2230	Employment												
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 21 0000	EDUCATION												
2202	GENERAL EDUCATION (SCHOOL	45747.05		66650.63	5624.34	22025.52	1694.97	67662.57	5623.81	180197.00	36405.00	45343.00	10571.00
	EDUCATION)												
2203	TECHNICAL EDUCATION	6318.76		12334.38	329.18	6033.51	542.29	13461.20	608.29	9061.00	134.00	4158.00	300.00
2204	SPORTS & YOUTH SERVICES	1705.77		1830.83	221.27	367.38	0.00	1649.32	171.26	1986.00	0.00	425.00	0.00
2205	ART & CULTURE	1263.86		1680.91	43.62	552.93	3.60	1688.86	38.06	1986.00	0.00	444.00	4.00
2 22 0000													
2210	MEDICAL & PUBLIC HEALTH	22267.06		26781.40	2017.28	8930.25	1028.92	27099.49	2254.04	56787.00	7696.00	9256.00	828.00

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plan - 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2 23 0000	WATER SUPPLY & SANITATION												
	2215 WATER SUPPLY AND SANITATION	26664.83		33365.68	4893.21	9810.00	1735.56	32884.37	5176.46	72497.00	9346.00	14851.00	2120.00
	2216 HOUSING	7266.10		8218.17	2007.95	10163.05	12.27	13165.55	1654.48	133083.00	93.00	24961.00	20.00
	2217 URBAN DEVELOPMENT	9206.80		15514.30	2179.45	7272.61	740.58	17126.16	2245.30	286607.00	1402.00	7527.00	300.00
2 24 0000													
	2220 INFORMATION & PUBLICITY	378.39		751.91	102.59	211.03	6.34	731.32	84.33	234.00	0.00	60.00	0.00
2 25 0000													
	2225 WELFARE OF SC/ST/OBC	18703.28		42619.21	13123.35	17898.77	4410.20	44872.27	13077.42	65478.00	13961.00	15644.00	4207.00
2 26 0000													
	2230 LABOUR & EMPLOYMENT	1668.54		3293.15	434.36	1162.97	225.90	3273.67	470.31	9624.60	135.00	2250.00	135.00

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - 1)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97		Annual Plan - 1992-96		Annual Plan - 1996-97		Eighth Plan - 1992-97		Proposals for Ninth		Proposals for Annual	
		(Approved)		(Actual)		(Actual)		(Actual)		Plan - 1997-2002		Plan - 1997-98	
		Total	of which	Total	of which	Total	of which	Total	of which	Total	of which	Total	of which
Outlay	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Expenditure	flow to	Outlay	flow to	Outlay	flow to
	SCP		SCP		SCP		SCP		SCP		SCP		SCP
		(at 1991-92 prices)		(at current prices)		(at current prices)		(at 1991-92 prices)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2 27 0000													
2235	SOCIAL SECURITY & WELFARE	4102.07		3615.21	731.93	1898.97	248.75	4146.42	738.95	19839.00	3972.00	3401.00	850.00
2236	NUTRITION	8433.04		7024.13	1890.97	2206.36	551.89	7017.49	1844.97	12617.00	0.00	4139.00	0.00
2 28 0000													
2252	OTHER SOCIAL SERVICES	140.73		360.30	41.24	712.91	11.85	739.57	40.48	2595.00	47.00	555.00	10.00
2 00 0000	TOTAL	207927.42		224040.21	33640.74	89246.26	11213.12	235518.28	34028.16	850588.00	72107.00	133012.00	19352.00
3 00 0000	GENERAL SERVICES												
3 42 0000													
2056	JAILS	99.66		30.81	0.00	4.94	0.00	28.14	0.00	93.00	0.00	20.00	0.00

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - 1)

NINTH PLAN - 1997 - 2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSAL FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

CODE	Major Head	Eighth Plan - 1992-97 (Approved)		Annual Plan - 1992-96 (Actual)		Annual Plan - 1996-97 (Actual)		Eighth Plan - 1992-97 (Actual)		Proposals for Ninth Plan - 1997- 2002		Proposals for Annual Plan - 1997-98	
		Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
2058	STATIONERY & PRINTING	157.71		178.36	0.00	76.76	0.00	184.09	0.00	467.00	0.00	100.00	0.00
2059	PUBLIC WORKS	4107.00		2162.98	0.00	623.87	0.00	2087.71	0.00	1551.00	0.00	382.00	0.00
2070	OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)	1895.79		50.00	0.00	16.70	0.00	53.09	0.00	701.00	0.00	150.00	0.00
3 00 0000	TOTAL	8459.68		2422.15	0.00	722.27	0.00	2353.04	0.00	2813.00	0.00	652.00	0.00
GRAND TOTAL		1110000.00		948304.86	91411.04	275971.40	26955.83	936349.24	90661.58	2007419.00	127364.00	365600.00	32627.00

DRAFT NINTH PLAN (1997-2002) AND ANNUAL PLAN 1997-98 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakhs)

S.No	CODE	Schemes	Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			Total Outlay	of which flow to Vol. Sector	Total Outlay	of which flow to Vol. Sector
1.	2.	3.	4.	5.	6.	7.
1.	101240100109	Extension & Training	732.00	25.00	184.25	15.00
2.	101240300102	Cattle & Buffalo Development	1694.50	45.00	684.10	0.00
3.	101240500190	Assistance to Public Sector and Other Undertakings	1267.00	50.00	280.00	5.00
4.	101240500191	Fishermen's Cooperatives	252.00	245.00	30.00	30.00
5.	104270500800	Other Expenditure	517.00	219.00	125.87	48.21
6.	106285100001	Direction & Administration	13879.00	2000.00	38.92	0.00
7.	106285100003	Training	3278.00	10.00	755.08	0.00
8.	106285100104	Handicraft Industries	1266.00	2.75	271.00	0.85
9.	106285100105	Khadi & Village Industries (Khadi Gramodyog)	2071.00	319.00	443.00	55.50
10.	221220202800	Other Expenditure (Incl.TWD Share)	1091.58	1091.58	0.00	0.00
11.	221220204101	Grants to Voluntary Organisations	2113.42	1892.42	700.00	652.00
12.	221220300003	Training	50.00	10.00	0.00	0.00
13.	221220300102	Assistance to Universities for Tech. Edu.	400.00	400.00	0.00	0.00
14.	221220300104	Assistance to Non-Govt. Technical Colleges & Institutes	3156.00	800.00	2182.95	392.00
15.	221220300105	Polytechnics	4510.00	110.00	1592.31	35.00
16.	221220300106	Book Promotion	95.00	15.00	87.74	15.00
17.	221220300107	Scholarships	30.00	5.00	10.00	2.50
18.	221220300112	Engineering/Technical Colleges & Institutes	770.00	600.00	223.75	5.00
19.	221220500107	Museums	75.00	75.00	12.00	12.00
20.	222221001110	Hospitals & Dispensaries	3200.00	3200.00	890.00	890.00
21.	222221005105	Allopathy	3626.00	3226.00	110.00	10.00
22.	225222501277	Education	9165.00	1300.00	3292.56	429.00
23.	225222502190	Assistance to Public Sector & Other Undertakings	4745.00	4200.00	290.87	0.00
24.	227223502101	Welfare of Handicapped	970.00	475.00	190.50	118.50
25.	227223502106	Correctional Services	367.00	15.00	81.50	3.00
26.	227223502800	Other Expenditure	14221.00	22.50	2410.00	4.50
27.	228225200800	Other Expenditure	2361.00	258.00	505.00	55.00
T O T A L			75902.50	20611.25	15391.40	2778.06

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I

DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98

FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT

(Rs. in Lakhs)

S.No	CODE	Schemes	Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1.	2.	3.	4.	5.	6.	7.
1.	101240100109	Extension & Training	732.00	476.00	184.25	135.00
2.	106285100001	Direction & Administration	13879.00	8000.00	38.92	0.00
3.	106285100003	Training	3278.00	1900.00	755.08	406.00
4.	106285100103	Handloom Industries	2456.00	382.30	585.25	100.30
5.	106285100104	Handicraft Industries	1266.00	232.84	271.00	38.02
6.	106285100105	Khadi & Village Industries (Khadi Gramodyog)	2071.00	386.00	443.00	73.95
7.	106285100108	Powerloom Industries	416.00	166.40	58.50	23.00
8.	106285100110	Composite Village & Small Scale industries & Co-operatives	318.00	50.70	51.25	6.02
9.	106285100200	Other Village Industries (Leather Industries)	350.00	18.50	75.00	1.00
10.	106285206102	Transport Equipment Ind.	1150.55	69.00	236.31	0.00
11.	221220201109	Scholarships & Incentives	1125.00	1125.00	90.00	90.00
12.	221220300003	Training	50.00	10.00	0.00	0.00
13.	221220300104	Assistance to Non-Govt. Technical Colleges & Institutes	3156.00	900.00	2182.95	0.00
14.	221220300105	Polytechnics	4510.00	1255.00	1592.31	635.00
15.	221220300106	Book Promotion	95.00	20.00	87.74	25.00
16.	221220300107	Scholarships	30.00	5.00	10.00	2.00
17.	221220300112	Engineering/Technical Colleges & Institutes	770.00	15.00	223.75	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I

DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98

FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT

(Rs. in Lakhs)

S.No	CODE	Schemes	Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1.	2.	3.	4.	5.	6.	7.
18.	222221005101	Ayurveda	55.00	3.00	13.00	1.00
19.	222221005105	Allopathy	3626.00	400.00	110.00	100.00
20.	223221704001	Direction & Administration	12474.00	1107.00	2178.68	272.11
21.	223221780191	Assistance to Local Bodies, Corporations,UDA,Town Improvement Boards etc.	5555.00	1592.00	1368.21	391.87
22.	225222501277	Education	9165.00	3055.00	3292.56	840.50
23.	225222501800	Other Expenditure	4501.00	179.00	830.05	53.05
24.	225222502277	Education	16226.00	3552.00	1543.24	237.00
25.	225222502800	Other Expenditure	22265.00	10.00	6115.66	2.00
26.	226223003003	Training of Craftsmen & Supervisors	8270.60	550.00	1806.62	45.00
27.	227223502102	Child Welfare	25.00	20.00	4.00	3.00
28.	227223502103	Womens' Welfare	380.00	380.00	58.00	58.00
29.	227223502107	Assistance to Voluntary Organisations	2000.00	1900.00	345.00	328.00
30.	227223502200	Other Programmes	140.00	140.00	21.00	21.00
31.	227223502800	Other Expenditure	14221.00	8244.00	2410.00	2050.00
32.	227223602101	Special Nutrition Programme	12617.00	7570.00	4139.00	2483.00
TOTAL			147173.15	43713.74	31120.33	8420.82