

# Draft Annual Plan

## 1989-90

### Vol. III

PART I

### (STATEMENTS)

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**GOVERNMENT OF UTTAR PRADESH, PLANNING DEPARTMENT**

*December, 1988*

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*The Planning Commission vide their D. O. letter no. PC (P) 2/88, dated September 13, 1988, have made changes in Sub-Sector, Major Head, Sub-Major Head and Minor Head of development on account of which certain programmes/schemes have been shifted from one head to another head, resulting in changes in their outlays given in earlier documents.*

*Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES*

*Major Head of Development : 101.2401—Crop Husbandry*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240100001	<b>Direction and Administration</b>	409.00	147.00	20.00	12.95	2.35	20.36	5.26
	<i>(a) Agriculture Department</i>	220.00	20.00	20.00	..	..	2.61	2.61
	01. Reorganization of Agriculture department	200.00	..	20.00	..	..	..	..
	02. Strengthening of the accelerating agriculture development programme in hills	20.00	20.00	..	..	..	2.61	2.61
	03. Strengthening of Planning Section of the Directorate of Agriculture	..	..	..	..	..	..	..
	<i>(b) Horticulture and Fruit Utilization Department</i>	189.00	127.00	..	12.95	2.35	17.75	2.65
	08. Strengthening of Directorate district and block level offices and establishment of planning monitoring cell	189.00	127.00	..	12.35	2.35	17.75	2.65
	09. Extension and publicity	..	..	..	..	..	..	..
101240100102	<b>Foodgrains Crops</b>	3402.50	198.00	..	349.00	16.54	429.28	31.44
	01. Subsidy on high yielding varieties of seeds under seed exchange programme in tribal blocks of the Hills	33.00	33.00	..	6.00	6.00	7.00	7.00
	02. Composite fertilizer demonstrations in tribal blocks	15.00	15.00	..	3.00	3.00	4.00	4.00
	03. Intensive and multiple cropping in Hills	150.00	150.00	..	7.54	7.54	20.44	20.44
	04. Special Programme of Rice Production	3204.50	..	..	332.46	..	397.84	..
101240100103	<b>Seed</b>	364.50	22.00	65.00	64.02	7.00	44.16	2.18
	01. Establishment of Seed processing plants	252.00	22.00	50.00	49.02	7.00	27.16	2.18
	02. Establishment of Seed Certification agencies	62.50	..	..	15.00	..	17.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
33.76	7.77	47.34	19.34	36.34	8.34	50.77	19.77	10.00	164.18	43.49	11.00
4.76	3.22	17.00	15.00	6.00	4.00	17.00	15.00	10.00	40.37	24.83	11.00
..	..	..	..	..	..	10.00	..	..	10.00	..	..
3.22	3.22	15.00	15.00	4.00	4.00	15.00	15.00	10.00	24.83	24.83	11.00
1.54	..	2.00	..	2.00	..	2.00	..	..	5.54	..	..
29.00	4.55	30.34	4.34	30.34	4.34	35.03	6.03	..	125.07	19.92	..
29.00	4.55	19.34	4.34	19.34	4.34	23.03	6.03	..	102.07	19.92	..
..	..	11.00	..	11.00	..	12.00	..	..	23.00	..	..
521.40	33.20	439.55	39.55	450.70	50.70	651.00	51.00	..	2101.38	182.88	262.75
5.00	5.00	5.55	5.55	7.20	7.20	7.00	7.00	..	32.20	32.20	..
3.96	3.96	4.00	4.00	4.20	4.20	4.00	4.00	..	19.16	19.16	..
24.24	24.24	30.00	30.00	39.30	39.30	40.00	40.00	..	131.52	131.52	..
488.20	..	400.00	..	400.00	..	600.00	..	..	2218.50	..	262.75
51.60	2.74	82.52	4.00	81.52	3.00	104.70	3.00	5.34	346.00	17.92	44.11
35.60	2.74	52.52	4.00	51.52	3.00	54.70	3.00	5.34	218.00	17.92	44.11
16.00	..	30.00	..	30.00	..	50.00	..	..	128.00	..	..

*Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES*

*Major Head of Development : 101.2401—Crop Husbandry—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	03. Quality Control and enforcement of Seed Act in Plains	50.00	..	15.00	..	..	..	..
101240100104	<b>Agriculture Farms</b>	1750.00	200.00	870.00	402.73	58.06	458.95	52.39
	01. Multiplication, storage and distribution of quality seeds	1750.00	200.00	870.00	402.73	58.06	458.95	52.39
	02. Strengthening of Seed multiplication farms	..	..	..	..	..	..	..
101240100105	<b>Manures and Fertilizers</b>	222.50	85.00	..	42.72	23.00	51.33	27.50
	01. Quality control of fertilizers insecticides laboratories	85.00	..	..	8.84	..	8.22	..
	02. Establishment of Pesticides Testing Laboratories in Varanasi and Meerut	12.50	..	..	2.64	..	2.80	..
	03. Establishment of Rhizobium culture laboratories in the Plains	40.00	..	..	8.24	..	8.78	..
	04. Subsidy of fertilizers Composite fertilizer demonstration and provision of fertilizers in 10 Kg. packets	85.00	85.00	..	23.00	23.00	27.50	27.50
	05. Establishment of Mobile Soil testing laboratories	..	..	..	..	..	4.03	..
	06. Strengthening of existing fertilizer laboratories	..	..	..	..	..	..	..
	07. National Project on development of fertilizer use in Low consumption rainfed areas	..	..	..	..	..	..	..
101240100107	<b>Plant Protection</b>	778.75	200.00	140.00	106.71	31.19	142.02	48.40
	01. Strengthening of Plant Protection Services	530.00	180.00	140.00	95.53	29.16	119.94	49.00



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
# 464.93	52.19	564.76	55.00	569.56	59.80	705.91	55.00	331.12	2602.08	277.44	1213.48
432.95	52.19	534.76	55.00	539.56	59.80	655.91	55.00	331.12	2490.10	277.44	1213.48
31.98	..	30.00	..	30.00	..	50.00	..	..	111.98	..	..
36.87	20.99	39.10	21.50	41.21	23.60	68.51	25.00	..	140.64	120.09	..
12.24	..	10.00	..	10.00	..	12.00	..	..	51.30	..	..
3.64	..	4.00	..	4.00	..	5.00	..	..	18.08	..	..
..	..	..	..	..	..	20.00	..	..	37.02	..	..
20.99	20.99	21.00	21.00	23.60	23.60	25.00	25.00	..	120.09	120.09	..
..	..	0.50	0.50	..	..	4.00	..	..	8.03	..	..
..	..	3.60	..	3.60	..	2.50	..	..	6.10	..	..
..	..	..	..	0.01	..	0.01	..	..	0.02	..	..
245.37	54.68	261.68	52.00	259.18	49.60	232.60	50.00	75.05	985.88	233.87	430.72
195.88	49.99	207.58	47.00	205.18	44.60	177.60	45.00	60.05	794.13	211.75	382.22

*Sub-Sector of Development: 101—AGRICULTURE AND ALLIED ACTIVITIES*

*Major Head of Development: 101.2401—Crop Husbandry—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	02. Weed control (centrally sponsored scheme)	180.00	..	..	9.15	..	16.68	..
	03. Surveillance of pest and diseases	55.00	20.00	..	2.03	2.03	5.40	5.40
	04. Strengthening of pesticides quality control and their safe use	13.75	..	..	..	..	..	..
	05. Buffer stocking of Pesticides	..	..	..	..	..	..	..
	06. Control of pests and diseases of Agricultural Importance	..	..	..	..	..	..	..
101240100108	<b>Commercial Crops</b>	1234.45	117.00	..	332.77	19.95	362.44	18.93
	(a) <i>Agriculture Department</i>	45.45	..	..	6.75	..	3.33	..
	01. Production of Nucleous and foundation of cotton seeds (Centrally Sponsored schemes)	10.50	..	..	2.46	..	0.35	..
	02. Package scheme of Jute mesta and sunhemp	34.95	..	..	4.29	..	2.98	..
	(b) <i>Cane Development Department</i>	1189.00	117.00	..	326.02	19.95	359.11	18.93
	21. Cane Development	806.70	56.90	..	119.44	9.85	113.94	9.06
	(i) Subsidy on transport of Seed cane	17.50	0.50	..	2.91	0.10	2.95	0.09
	(ii) Production of foundation seed cane	180.49	12.49	..	27.70	1.99	25.79	1.92
	(iii) Intensive cane development around 16 Kms. radius of sugar factories	387.95	33.15	..	56.21	5.76	54.25	5.23
	(iv) Field demonstration Programme	220.26	10.76	..	32.62	2.00	30.95	1.82

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	25.83	..	..
4.59	4.69	5.00	5.00	5.00	5.00	5.00	5.00	..	22.12	22.12	..
..	..	..	..	..	..	..	..	..	..	..	..
16.00	..	20.00	..	20.00	..	20.00	..	20.00	56.00	..	43.00
28.80	..	29.00	..	29.00	..	30.00	..	..	87.80	..	..
369.46	23.15	393.25	25.00	442.64	24.90	604.20	26.00	..	2111.51	112.93	..
4.92	..	8.53	..	4.92	..	11.00	..	..	30.92	..	..
3.03	..	2.40	..	2.40	..	10.00	..	..	18.24	..	..
1.89	..	2.53	..	2.52	..	1.00	..	..	12.63	..	..
364.54	23.15	387.32	25.00	437.72	24.90	593.20	26.00	..	2080.59	112.93	..
130.09	11.25	139.30	11.45	139.30	11.35	146.19	12.20	..	648.96	53.71	..
3.16	0.20	4.12	0.15	4.12	0.15	4.23	0.25	..	17.37	0.79	..
29.16	2.55	32.28	2.70	32.28	2.70	34.40	3.00	..	149.33	12.16	..
62.45	6.00	65.35	6.10	65.35	6.10	67.97	6.40	..	306.23	29.39	..
35.32	2.50	37.55	2.50	37.55	2.50	39.59	2.55	..	176.03	11.37	..

*Sub Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES*

*Major Head of Development : 101.2401—Crop Husbandry—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986- Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
22.	Control of Sugar cane pests in reserved areas of sugar factories	31.00	0.80	..	52.57	0.10	5.70	0.67
	(i) Cane protection appliances to growers at subsidised rates	16.75	0.55	..	2.57	0.10	5.70	0.67
	(ii) Control of sugar cane pests through ground and aerial operations	14.25	0.25	..	50.00	..	..	..
23.	Cane development work in new sugar factory areas	295.00	50.00	..	47.01	10.00	52.65	9.20
24.	U.P. Cane Grower's Training Institute	41.00	8.00	..	5.00	..	5.00	..
25.	Intensification of manuring facilities	15.30	1.30	..	2.00	..	1.82	..
26.	Construction of inter-village roads in sugar factory areas	..	..	..	100.00	..	180.00	..
	<i>New Schemes</i>	..	..	..	..	..	..	..
	1. State assistance as 20 percent share on construction of manure godowns for increasing storage capacity of cane unions	..	..	..	..	..	..	..
	2. Assistance to weaker cane unions against managerial expenses and expenditure on modernization and rehabilitation of marketing arrangements	..	..	..	..	..	..	..
<b>101240100109</b>	<b>Extension and Training</b>	<b>4160.00</b>	<b>35.00</b>	<b>260.00</b>	<b>160.22</b>	<b>1.70</b>	<b>625.01</b>	<b>0.07</b>
01.	Organization of Agricultural exhibition and farmers fairs	0.00	..	..	7.20	..	11.00	..
02.	Agricultural extension programme of public tubewells-Phase-II (World Bank sponsored)	550.00	..	..	42.48	..	192.48	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipa- ted expen- diture-
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4.08	--	11.12	0.65	11.52	0.65	11.88	0.70	--	85.75	2.12	--
4.08	--	6.12	0.65	6.12	0.65	6.88	0.70	--	25.35	2.12	--
--	--	5.00	--	5.40	--	5.00	--	--	60.40	--	--
59.07	11.90	78.85	12.20	78.85	12.20	84.13	12.50	--	331.71	55.80	--
10.00	--	10.00	--	10.00	--	10.00	--	--	40.00	--	--
1.30	--	3.05	0.70	3.05	0.70	11.00	0.60	--	19.17	1.30	--
150.00	--	145.00	--	145.00	--	160.00	--	--	735.00	--	--
--	--	--	--	50.00	--	170.00	--	--	220.00	--	--
--	--	--	--	50.00	--	120.00	--	--	170.00	--	--
--	--	--	--	--	--	50.00	--	--	50.00	--	--
1276.71	3.00	2616.50	3.50	2615.00	2.00	3304.00	3.00	950.00	7930.94	9.77	2657.40
17.76	--	13.00	--	13.00	--	15.00	--	--	63.96	--	--
238.27	--	500.00	--	500.00	--	550.00	--	150.00	1523.23	--	361.70

## Sub Section of Development : 101— AGRICULTURE AND ALLIED ACTIVITIES

Major Head of Development : 101.2401—Crop Husbandry —(Contd.)

Code—No.	Name of the Scheme, Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	03. Reorganization of agriculture extension administration for training and visit programme	322.500	..	250.00	108.84	..	421.46	..
	04. Modernization of agricultural testing and demonstration centres in Hills	35.00	35.00	10.00	1.70	1.70	0.07	0.07
101240100110	Crop Insurance	311.75	..	..	111.35	..	40.00	..
	01. Crop Insurance	311.75	..	..	111.35	..	40.00	..
101240100111	Agricultural Economic and Statistics	143.00	25.00	..	32.13	1.45	30.36	2.11
	01. Reorganisation of existing system of reporting estimates of area and production of crops	41.00	..	..	8.43	..	9.35	..
	02. Improvement of crop statistics	55.00	..	..	11.26	..	12.68	..
	03. Preparation of design and study of computerization in connection with agricultural statistics and management in Krishi Bhawan	18.25	..	..	10.59	..	2.56	..
	04. Collection of Statistics relating to agricultural practices and Horticultural crops in Hills	25.00	25.00	..	1.45	1.45	2.11	2.11
	05. In C. A. R. assisted sample surveys for study of constraints in transfer of new technology under field conditions	3.75	..	..	0.40	..	0.61	..
	06. Intensification of crop estimates survey to provide estimates of productivity at block level of some important crops	..	..	..	..	..	3.05	..
	07. Scheme for studying of farm management and cost of cultivation	..	..	..	..	..	..	..

(Rupees in Lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated total expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1017.68	..	2100.50	0.50	2100.00	..	2736.00	..	800.00	6383.98	..	2292.70
3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	..	9.77	9.77	3.00
40.00	..	1.00	..	1.00	..	30.00	..	..	272.35	..	..
40.00	..	1.00	..	1.00	..	80.00	..	..	272.35	..	..
47.12	3.87	42.15	4.00	42.15	4.00	54.00	5.00	..	205.76	16.43	..
10.38	..	10.00	..	10.00	..	12.40	..	..	50.56	..	..
14.86	..	13.50	..	13.50	..	18.00	..	..	70.30	..	..
10.04	..	4.58	..	4.58	..	5.00	..	..	32.77	..	..
3.87	3.87	4.00	4.00	4.00	4.00	5.00	5.00	..	16.43	16.43	..
0.83	..	0.57	..	0.57	..	0.60	..	..	3.01	..	..
1.34	..	4.00	..	4.00	..	7.00	..	..	15.39	..	..
5.80	..	5.50	..	5.50	..	6.00	..	..	17.30	..	..

## Sup-Sector of Development: 101—AGRICULTURE AND ALLIED ACTIVITIES

## Major-Head of Development: 101, 2401—Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital conient against total outlay	Total	Hills	Total	Hills
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240100112	Development of Pulses	230.00	20.00	..	41.79	3.00	46.74	3.00
	01. Intensive cultivation programme of pulses in Hills	20.00	20.00	..	3.00	3.00	3.00	3.00
	02. Production of Pulses (Centrally sponsored scheme)	210.00	..	..	38.79	..	43.74	..
101240100113	Agricultural Engineering	171.55	45.00	23.00	30.96	..	19.74	..
	01. Strengthening of demonstration, popularization and distribution of improved agricultural implements	116.55	45.00	18.00	16.43	..	9.48	..
	02. Centrally sponsored scheme for demonstration and distribution of improved agricultural implements	55.00	..	5.00	14.53	..	10.26	..
101240100114	Development of Oil Seeds	..	..	..	..	..	72.93	..
	01. National Oilseed Development project (Centrally sponsored scheme)	..	..	..	..	..	72.93	..
	02. Soyabean Project	..	..	..	..	..	..	..
101240100115	Small and Marginal Farmers	11012.00	1112.00	..	2217.50	219.00	2379.56	189.12
	(a) Rural Development Department							
	01. Assistance to small and marginal farmers programme	11012.00	1112.00	..	2217.50	219.50	2379.56	189.12
101240100119	Horticulture and Vegetable Crops	5550.00	3500.00	2037.55	903.41	552.20	887.13	522.75
	(a) Horticulture (Plains)	2050.00	..	432.00	351.21	..	364.43	..
	01. Strengthening of Horticulture Directorate, District and Block level offices and establishment of Planning Monitoring Cell	62.00	..	..	31.12	..	41.54	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated ex- penditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
79.17	3.98	103.00	3.00	103.30	3.30	143.00	3.00	..	414.00	16.28	--
3.98	3.98	3.00	3.00	3.30	3.30	3.00	3.00	..	16.28	16.28	--
75.19	..	100.00	..	100.00	..	140.00	..	..	397.12	..	--
21.70	..	12.96	0.50	12.46	..	5.00	5.00	..	89.86	5.00	6.46
10.34	..	7.96	0.50	7.46	..	5.00	5.00	..	48.71	5.00	4.96
11.36	..	5.00	..	5.00	..	..	..	..	41.15	..	1.50
79.96	..	91.95	1.95	90.00	..	140.00	..	..	382.89	..	--
79.96	..	90.00	..	90.00	..	140.00	..	..	382.89	..	--
..	..	1.95	1.95	..	..	..	..	..	..	..	--
31 22.48	117.48	3128.00	223.00	3128.00	223.00	5386.00	223.00	..	16233.54	972.10	--
3122.48	117.48	3128.00	223.00	3128.00	223.00	5386.00	223.00	..	16233.54	972.10	--
1487.91	710.24	1427.00	800.00	1427.00	800.00	1642.36	900.00	338.00	7354.86	3485.19	1851.11
777.67	..	627.00	..	627.00	..	742.36	..	53.00	2869.67	..	529.32
38.89	..	30.00	..	30.00	..	34.00	..	17.01	175.55	..	96.44

## Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES

## Major Head of Development : 101.2401 Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	02. Establishment of experimental and training centre	40.00	..	..	3.86	..	4.02	..
	03. Strengthening of fruit Preservation and Canning Institute	18.00	..	..	2.03	..	2.69	..
	04. Mango and Guava Research	15.00	..	..	1.64	..	1.37	..
	05. Potato cultivation and construction of cold storage	210.00	..	40.00	34.74	..	23.79	..
	06. Bee keeping	40.00	..	..	4.60	..	4.70	..
	07. Improvement of existing garden, nurseries and farms	85.00	..	60.00	41.82	..	39.60	..
	08. Intensive development of horticulture in rare and backward areas	230.00	..	110.00	42.56	..	39.96	..
	09. Horticulture development in tribal area of Gonda and Kheri District	14.00	..	..	1.75	..	1.41	..
	10. Strengthening of Horticulture Production and establishment of seed processing units	800.00	..	200.00	97.99	..	90.32	..
	11. Development of betel cultivation	25.00	..	10.00	9.35	..	8.90	..
	12. Development of ornamental gardens	21.00	..	..	3.83	..	3.78	..
	13. Strengthening of community Canning Services	320.00	..	10.0	49.22	..	50.86	..
	14. Establishment of Fruit Craft Institute	50.00	..	2.00	11.25	..	[11.50	..
	15. Horticulture development in Scheduled Caste areas	100.00	..	..	15.45	..	19.99	..
	16. Improvement of Government Garden "Alfard Park" Allahabad	..	..	..	..	..	20.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
5.78	..	4.50	..	4.50	..	5.30	..	..	23.46	..	..
4.29	:	3.50	..	3.50	..	4.10	..	..	16.61	..	..
1.82	..	2.50	..	2.50	..	2.60	..	..	9.93	..	..
28.94	..	57.70	..	57.70	..	75.21	..	..	220.38	..	48.08
6.37	..	12.64	..	12.64	..	17.93	..	..	48.24	..	1.51
70.35	..	68.33	..	63.42	..	65.83	..	..	231.02	..	40.28
44.63	..	66.08	..	66.33	..	83.93	..	..	277.41	..	16.20
1.58	..	1.67	..	1.67	..	2.17	..	..	8.58	..	..
146.53	..	138.28	..	143.44	..	167.72	..	..	646.00	..	88.66
8.99	..	7.68	..	7.68	..	9.20	..	..	44.12	..	15.51
15.10	..	27.03	..	27.03	..	26.43	..	..	76.17	..	21.91
56.42	..	67.68	..	67.68	..	65.59	..	..	289.75	..	20.88
15.07	..	16.25	..	16.25	..	13.85	..	..	67.92	..	4.19
23.94	..	26.18	..	26.18	..	31.00	..	..	116.56	..	0.80
0.60	..	1.00	..	1.00	..	1.20	..	..	22.80	..	18.29

## Sub-Sector of Development : 101. AGRICULTURE AND ALLIED ACTIVITIES

Major Head of Development : 101.2401—Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	17. Establishment of Nurseries on private land at Block level	..	..	..	..	..	..	..
	18. Development of citrus in Bundelkhand	..	..	..	..	..	..	..
	19. Production of quality potato seed	..	..	..	..	..	..	..
	20. Extention and publicity of horticulture activity	..	..	..	..	..	..	..
	21. Production of Quality seed of vegetable and spicies	..	..	..	..	..	..	..
	22. Establishment of experiment and training centres at Lucknow, Allahabad and Jhansi	..	..	..	..	..	..	..
	23. Establishment of ornamental gardens and production of flowers	..	..	..	..	..	..	..
	24. Extension and Intensification of fruit preservation and Community Centre	..	..	..	..	..	..	..
	25. Consolidated development of special fruit gardens in selected area	..	..	..	..	..	..	..
	26. Development of mango and guava in intensified/areas (Allahabad)	..	..	..	..	..	..	..
	27. Subsidy on inputs for small and marginal farmer under drought Assistance	..	..	..	..	..	..	..
	(b) Fruit utilization (Hill)	3500.00	3500.00	1655.55	552.20	552.20	522.75	522.75
	51. Subsidy on transportation of fruit, plant, vegetable seeds, control of pests disease including of White Gribbs and distribution of horticulture tools	251.30	251.30	..	43.34	43.34	40.45	40.45

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total-ant icipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
33.33	..	24.00	..	23.00	..	24.00	..	..	80.33	..	13.00
4.08	..	7.00	..	7.00	..	8.00	..	..	19.08	..	..
13.79	..	15.00	..	15.00	..	16.00	..	..	44.70	..	26.08
9.52	..	12.00	..	11.00	..	12.00	..	..	32.52	..	..
5.51	..	6.50	..	6.00	..	7.00	..	..	18.51	..	..
6.50	..	12.00	..	12.00	..	48.80	..	36.00	67.30	..	40.50
6.76	..	9.00	..	9.00	..	9.80	..	..	25.56	..	3.00
1.50	..	1.00	..	1.00	..	..	..	..	2.50	..	..
2.38	..	5.00	..	5.00	..	5.60	..	..	12.98	..	..
..	..	4.50	..	4.50	..	5.10	..	..	9.60	..	..
225.00	..	..	..	..	..	..	..	..	225.00	..	..
654.24	654.24	800.00	800.00	757.50	757.50	900.00	900.00	285.00	3386.69	3386.69	1354.76
42.05	42.05	60.31	60.31	98.77	98.77	80.87	80.87	..	305.48	305.48	..

**Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES****Major Head of Development : 101.2401—Crop Husbandry—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
52.	Distribution of loans to growers for establishing new orchards, mushroom units and cool houses	1071.00	1071.00	1071.00	149.12	149.12	151.40	151.40
53.	Strengthening and expansion for horticulture plant protection services and coordination at block level	150.00	150.00	..	10.90	10.90	26.68	26.68
54.	Intensification of potato cultivation and certification of potato and vegetable seeds	132.95	132.95	..	13.29	13.29	18.26	18.26
55.	Encouragement for intensive fruit and vegetable development in tribal blocks	275.00	275.00	..	5.73	5.73	14.03	14.03
56.	Subsidy on transportation of fruit planting material like ginger turmeric, mehal trees and glandiales etc. and ARC loan	94.10	94.10	..	21.11	21.11	19.64	19.64
57.	Intensification of horticulture training and bee-keeping programme	60.00	60.00	..	7.65	7.65	6.14	6.14
58.	Mushroom cultivation training research on various tree plants and strengthening of horticulture research at Chhaubattia	99.69	99.69	..	7.86	7.86	8.79	8.79
59.	Strengthening and expansion of food science and community canning centres	200.00	200.00	..	18.75	18.75	22.92	22.92
60.	Improvement and maintenance of existing farms and nurseries and model orchards	243.70	243.70	..	28.78	28.78	30.25	30.25
61.	Co-ordinated research on apple, peach, new varieties of flowers and bee-keeping with assistance of Indian Council of Agriculture Research	19.06	19.06	..	2.20	2.20	2.28	2.28

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
148.70	148.70	103.35	103.35	87.05	87.05	..	..	..	536.27	536.27	536.27
46.69	46.69	58.73	58.73	54.16	54.16	69.51	69.51	..	207.94	207.94	..
21.79	21.79	44.93	44.93	38.95	38.95	30.39	30.39	..	122.68	122.68	..
8.48	8.48	8.89	8.89	10.45	10.45	9.55	9.55	..	48.28	48.28	8.88
41.74	41.74	22.04	22.04	20.29	20.29	20.93	20.93	..	123.67	123.67	..
7.00	7.00	9.28	9.28	6.32	6.32	9.69	9.69	..	36.80	36.80	..
15.28	15.28	19.36	19.36	15.93	15.93	15.59	15.59	..	63.45	63.45	..
24.08	24.08	24.42	24.42	24.42	24.42	44.24	44.24	..	134.41	134.41	..
33.54	33.54	38.98	38.98	34.06	34.06	36.76	36.76	..	163.39	163.39	..
2.37	2.37	2.47	2.47	2.47	2.47	2.66	2.66	..	11.98	11.98	..

## Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES

## Major Head of Development : 101.2401—Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
62.	Building construction	584.55	584.55	584.55	91.70	91.70	89.97	89.97
63.	Srenghthening of directorate and regional and District offices	127.10	127.10	..	2.35	2.35	2.65	2.65
64.	Development of Olives, Walnut, hazalnut, almond apricot etc. with the assistance of Government of Italy	51.50	51.50	..	27.10	27.10	50.74	50.74
65.	Development of new compound areas under fruits and improvement of old orchard, marketing transportation storage and processing	25.00	25.00	..	20.20	20.20	20.61	20.61
66.	Package programme of off season vegetable crops and establishment of seed processing plant	90.00	90.00	..	..	..	12.62	12.62
67.	Development of Falori- culture	25.00	25.00	..	..	..	1.67	1.67
68.	Improved technology for quality apple production	0.05	0.05	..	2.12	2.12	0.50	0.50
69.	Distribution of fertilizers and pesticides on drought prone apple orchards	..	..	..	100.00	100.00	..	..
70.	Development of mushroom cultivation in U.P. hills with Dutch assistance	..	..	..	..	..	3.15	3.15
71.	Introduction of recognised extension system for transfer of technology to improve quality and pro- ductivity of horticulture produce	..	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay		1985-90 Anticipated expenditure			
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital Content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
147.14	147.14	155.16	155.16	187.10	187.10	268.70	268.70	268.70	784.61	784.61	784.61
4.55	4.55	4.34	4.34	4.34	4.34	6.03	6.03	..	19.92	19.92	..
21.02	21.02	34.60	34.60	28.59	28.59	36.26	36.26	..	163.71	163.71	..
17.75	17.75	20.00	20.00	17.51	17.51	20.43	20.43	..	96.50	96.50	..
15.19	15.19	12.01	12.01	11.99	11.99	12.50	12.50	..	52.30	52.30	..
3.06	3.06	3.37	3.37	3.80	3.80	4.37	4.37	..	12.90	12.90	..
..	..	..	..	..	..	..	..	..	2.62	2.62	..
..	..	..	..	..	..	..	..	..	100.00	100.00	..
32.31	32.31	5.75	5.75	19.12	19.92	13.75	13.75	..	69.13	69.13	..
..	..	7.50	7.50	..	..	27.93	27.93	..	27.93	27.93	..

**Sub-Sector of Development : 101,—AGRICULTURE AND ALLIED ACTIVITIES****Major Head of Development : 101. 2401—Crop Husbandry—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	72. Purchase of a mechanical grader for demonstrations of grading of fruits for Ramgarh fruit belt area	..	..	..	..	..	..	..
	73. Development and beautification of Nehru Park, Hiranagar (Haldawani) and Almora city	..	..	..	..	..	..	..
	74. Development of Government farms, orchards and nurseries with the methods of sprinkler and drip irrigation	..	..	..	..	..	..	..
	75. Establishment and expansion of bee keeping sub-station and training centre at various district and block levels	..	..	..	..	..	..	..
	76. Scheme for realizing of horticulture loan at district and block level	..	..	..	..	..	..	..
	77. Development of intensive apple production	..	..	..	..	..	..	..
	78. Community Fruit Preservation (E.E.C.)	..	..	..	..	..	..	..
	79. New schemes*	..	..	..	..	..	..	..
101240100195	Assistance to Farming Co-operatives	..	..	..	..	..	..	..
	01. Farming Co-operative	..	..	..	..	..	..	..
101240100800	Other Expenditure	512.00	..	..	307.07	..	244.00	..
	01. Grant for agricultural inputs in the drought Prone area	..	..	..	307.07	..	244.00	..
	02. National Watershed Development scheme	512.00	..	..	..	..	..	..

\*Details given in Hill Plan 1989-90



## Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES

## Major Head of Development : 101.2401—Crop Husbandry—(Concl.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240100190	Investment in Public Sector and other undertakings	..	..	..	90.00	10.00	877.00	20.00
	(a) Horticulture and Fruit Utili- zation department	..	..	..	90.00	10.00	86.00	30.00
	01. State Horticulture produce Marketing Processing Cor- poration, Lucknow, (share capital)	..	..	..	40.00	..	55.00	..
	02. Loan to U. P. Horticulture Produce Marketing and Processing Corporation	..	..	..	30.00	10.00	30.00	30.00
	03. Loan to U. P. State Agro- Industrial Corporation	..	..	..	20.00	..	..	..
	(b) Agriculture Department	..	..	..	..	..	791.00	..
	08. U. P. State Horticultural Processing Corporation	..	..	..	..	..	25.00	..
	09. Purchase of share by U. P. State Agro-Industrial Corporation	..	..	..	..	..	766.00	..
	10. Construction of storage for buffer stocking breeder foundation and certified seeds by Tarai Develop- ment Corporation	..	..	..	..	..	..	..
..	<b>Total, 101.2401 Crop Husbandry</b>	<b>30063.00</b>	<b>5579.00</b>	<b>3465.55</b>	<b>5192.38*</b>	<b>943.59</b>	<b>6713.31**</b>	<b>930.50</b>
..	<i>Agriculture Department</i>	12312.00	850.00	1378.00	1655.45	141.94	3001.46	169.70
..	<i>Cane Development Department</i>	1189.00	117.00	..	326.02	19.95	359.11	18.93
..	<i>Rural Development Department</i> (Assistance to small and marginal farmers)	11012.00	1112.00	..	2217.50	219.50	2379.56	189.12
..	<i>Horticulture Department</i>	2050.00	..	432.00	431.21	..	420.43	..
..	<i>Fruit Utilization Department</i>	3500.00	3500.00	1655.55	562.20	562.20	552.75	552.75
..	<i>Co-operative Department</i> (Assistance to farming Co-operative)	..	..	..	..	..	..	..

\*Includes Rs.407.07 lakh on account of advance assistance for drought.

\*\*Includes Rs.244.00 lakh on account of advance assistance for drought.

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total an- ticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
271.00	56.00	95.00	..	137.50	42.50	90.00	..	90.00	1465.50	138.50	1425.50
156.00	56.00	35.00	..	77.50	42.50	..	..	..	409.50	138.50	369.50
100.00	..	35.00	..	35.00	..	..	..	..	231.00	..	231.00
56.00	56.00	..	..	42.50	42.50	..	..	..	158.50	138.50	138.50
..	..	..	..	..	..	..	..	..	20.00	..	..
115.00	..	60.00	..	60.00	..	90.00	..	90.00	1056.00	..	1056.00
..	..	..	..	..	..	..	..	..	25.00	..	25.00
75.00	..	20.00	..	20.00	..	50.00	..	50.00	911.00	..	911.00
40.00	..	40.00	..	40.00	..	40.00	..	40.00	120.00	..	120.00
<b>9839.44***</b>	<b>1028.74</b>	<b>9314.32</b>	<b>1248.00</b>	<b>9364.72</b>	<b>1247.90</b>	<b>13250.53</b>	<b>1354.00</b>	<b>1798.90</b>	<b>44360.38</b>	<b>5514.73</b>	<b>7944.29</b>
4764.51	177.87	4337.00	200.00	4337.00	200.00	5616.72	215.00	1461.51	19375.14	904.51	5681.52
364.54	23.15	387.32	25.00	437.72	24.90	593.20	26.00	..	2080.59	112.92	..
3122.48	117.48	3128.00	223.00	3128.00	223.00	5386.00	223.00	..	16233.54	972.10	..
877.67	..	652.00	..	662.00	..	74 2.36	..	53.00	3133.67	..	760.32
710.24	710.24	800.00	800.00	800.00	800.00	900.00	900.00	275.20	3525.19	3525.19	1493.26
..	..	..	..	..	..	12.25	..	9.19	12.25	..	9.19

\*\*\*Includes Rs.3000.00 Lakh on account of advance assistance for drought.

*Sub-Sector of Development: 101—AGRICULTURE AND ALLIED ACTIVITIES*

*Major Head of Development: 101.2402—Soil and Water Conservation*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Agriculture Department :</i>								
101240200001	<b>Direction and Training</b>							
	01. Strengthening and reorganization of soil conservation set up at head quarter	75.00	..	..	..	..	..	..
101240200101	<b>Soil Survey and Testing</b>	155.00	..	..	9.96	..	10.44	..
	01. Soil and land use survey	55.00	..	..	7.37	..	7.59	..
	02. Remote sensing soil survey through satellite imagery	100.00	..	..	2.59	..	2.85	..
	03. Production of Rhizobium culture in nine districts laboratories	..	..	..	..	..	..	..
	04. Soil testing laboratory	..	..	..	..	..	..	..
101240200102	<b>Soil Conservation</b>	5710.00	710.00	20.00	842.84	183.74	944.49	225.38
	01. Soil and water conservation	4910.00	710.00	..	753.44	183.74	856.97	225.38
	02. Soil reclamation on usar and eroded forms and intensive cultivation	100.00	..	20.00	12.77	..	11.77	..
	03. Protection of table land and stabilization revires	700.00	..	..	76.63	..	75.75	..
	04. Integrated watershed management programme in the revinous areas of Chambal and Yamuna catchment with European Economic Community Assistance (EEC)	..	..	..	..	..	..	..
	05. Centrally sponsored scheme of National Water shed Development on dry land area (State share)	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
19.34	..	11.50	..	11.50	..	13.00	..	..	64.24	..	..
7.01	..	7.50	..	7.50	..	8.50	..	..	37.97	..	..
2.45	..	4.00	..	4.00	..	4.50	..	..	16.39	..	..
9.83	..	..	..	..	..	..	..	..	9.83	..	..
0.05	..	..	..	..	..	..	..	..	0.05	..	..
1137.46	253.43	1431.84	223.00	2301.53	223.00	3146.00	230.00	..	8372.32	1115.55	..
896.10	253.43	973.59	223.00	973.39	223.00	1396.00	230.00	..	4875.90	1115.55	..
..	..	..	..	..	..	..	..	..	24.54	..	..
71.56	..	72.25	..	50.00	..	..	..	..	273.94	..	..
57.70	..	186.00	..	1078.14	..	1500.00	..	..	2635.84	..	..
112.10	..	200.00	..	200.00	..	250.00	..	..	562.10	..	..

## Sub Sector of Development: 101—AGRICULTURE AND ALLIED ACTIVITIES

## Major Head of Development: 101.2402—Sol and Water conservation—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
101240200103	Land reclamation and Development	39670.00	6000.00	688.30	1038.81	899.38	1763.66	1415.33	
	(a) Agriculture department	2170.00	..	55.00	139.43	..	348.33	..	
	01. Reclamation of alkline land in U.P.	1300.00	..	..	130.72	..	140.13	..	
	02. Reclamation of usar land of allottees	140.00	..	..	8.71	..	8.20	..	
	03. Establishment of Land Development Corporation Ltd. (Purchase of share)	55.00	..	55.00	..	..	..	..	
	04. Comprehensive scheme for the reclamation of usar (alklai) Land.	675.00	..	..	..	..	200.00	..	
	(b) Forest Department								
	16. Development of Civil and Soyam Forest	2500.00	2500.00	..	489.59	489.59	497.99	497.99	
	(c) Hill Development Department :								
	21. Water Shed Management	3500.00	3500.00	638.30	409.79	409.79	917.34	917.34	
	(a) European Economic Community aided South Bhagirathi Project	372.00	372.00	28.30	114.27	114.27	140.89	140.89	
	(b) World Bank aided Himayan Watershed Management	3128.00	3128.00	610.00	295.52	295.52	776.45	776.45	
101240200109	Extension and Training	..	140.00	40.00	55.00	4.20	..	12.68	5.00
	01. Strengthening of soil conservation training centre	..	120.00	40.00	50.00	3.45	..	10.62	5.00



(Rupees in lakh)

1987-88		1988-89				1989-90			1985-90		
Actual expenditure		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1867.95	1610.38	2446.95	2150.00	2158.95	1890.00	2552.00	2135.00	147.40	9371.57	7950.29	766.45
247.57	..	296.95	..	268.95	..	417.00	..	..	1421.28	..	5.00
41.51	..	39.35	..	39.35	..	55.00	..	..	406.71	..	..
21.93	..	24.60	..	24.60	..	..	..	..	63.44	..	..
..	..	5.00	..	5.00	..	..	..	..	5.00	..	5.00
184.13	..	228.00	..	200.00	..	362.00	..	..	946.13	..	..
524.40	524.40	550.00	550.00	550.00	550.00	575.00	575.00	..	2636.98	2636.98	..
1085.98	1085.98	1600.00	1600.00	1340.00	1340.00	1560.00	1560.00	147.40	5313.31	5313.31	761.45
113.65	113.65	126.00	126.00	126.00	126.00	138.00	138.00	39.80	632.81	632.81	77.17
972.33	972.33	1474.00	1474.00	1214.00	1214.00	1422.00	1422.00	107.60	4680.50	4680.50	684.28
16.84	8.00	23.30	12.00	23.30	12.00	39.00	10.00	24.00	96.22	35.00	44.00
13.84	8.00	18.30	12.00	18.30	12.00	17.00	10.00	8.00	63.21	35.00	26.00

*Sub-Sector of Development: 101—AGRICULTURE AND ALLIED ACTIVITIES*  
*Major Head of Development: 101.2402—Soil and Water Conservation—(Concl.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan, (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	02. Establishment of usar reclamation training centrte at Raebarelli	20.00	..	5.00	0.75	..	2.26	..
	<b>Total, 101.2402 Soil and Water Conservation</b>	14250.00	6750.00	768.30	1895.81	1083.12	2731.47	1645.71
	<i>(a) Agriculture Department</i>	8250.00	750.00	130.00	996.43	183.74	1316.14	230.38
	<i>(b) Forest Department</i>	2500.00	2500.00	..	489.59	489.59	497.99	497.99
	<i>(c) Hill Development Depart- ment</i>	3500.00	3500.00	638.30	409.79	409.79	917.34	917.34

(Rupees in lakh)

1987-88		1988-89				1989-90			1985-90		
Actual expenditure		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hill	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(12)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3.00	-	5.00	..	5.00	..	22.00	..	16.00	33.01	..	18.00
<b>3031.59</b>	<b>1871.81</b>	<b>3913.59</b>	<b>2385.00</b>	<b>4495.28</b>	<b>2125.00</b>	<b>5750.00</b>	<b>2375.00</b>	<b>171.40</b>	<b>17904.35</b>	<b>9100.84</b>	<b>810.45</b>
1421.21	261.43	1763.59	235.00	2695.28	235.00	3615.00	240.00	24.00	9954.06	1150.55	49.00
524.40	524.40	550.00	550.00	550.00	550.00	575.00	575.00	..	2636.98	2636.98	..
1085.98	1085.98	1600.00	1600.00	1340.00	1340.00	1560.00	1560.00	147.40	5313.31	5313.31	761.45

*Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES**Major Head of Development: 101.2403— Animal Husbandry*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240300109	<b>Extension and Training</b>	52.83	28.00	11.45	5.19	0.59	7.88	0.58
	01. Veterinary education and Training	52.83	28.00	11.45	5.19	0.59	7.88	0.58
101240300001	<b>Direction and Administration</b>	92.10	67.00	45.00	4.86	2.98	19.96	9.97
	01. Strengthening and expansion of departmental administration set-up and I. C. D. P. Cell	92.10	67.00	45.00	4.86	2.98	19.96	9.97
10240300101	<b>Veterinary Services and Animal Health</b>	950.06	417.00	202.40	227.56	64.10	379.35	83.17
	01. Establishment and expansion of Biological Production Section	150.00	105.00	44.50	15.40	..	116.50	..
	02. Expansion of Veterinary disease investigation and diagnostic services	22.81	7.00	5.50	9.10	1.91	4.70	0.41
	03. Rinderpest Surveillance and containment Programme (C. S.)	7.50	..	..	0.75	..	1.38	..
	04. Diseases of National importance (C.S.)	7.75	..	..	0.60	..	1.22	..
	05. Animal disease Surveillance establishment of epidemiological. Cell (C. S.)	7.00	..	..	0.75	..	0.95	..
	06. Expansion and improvement of Veterinary Health services	641.64	300.00	134.93	188.52	61.39	235.30	81.86
	07. Provincialization and improvements of Veterinary hospital run by Local Bodies	90.86	..	17.47	8.44	..	14.40	..
	08. Scheme for control of Foot and Mouth disease (C. S.)	22.50	5.00	..	4.00	0.80	4.40	0.90

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
7.77	0.38	9.84	0.90	9.84	0.90	13.35	1.35	9.50	44.03	3.80	31.81
7.77	0.38	9.84	0.90	9.84	0.90	13.35	1.35	9.50	44.03	3.80	31.81
34.78	17.26	54.77	30.40	54.67	30.40	56.65	30.00	15.00	170.92	90.61	41.55
34.78	17.26	54.77	30.40	54.67	30.40	56.65	30.00	15.00	170.92	90.61	41.55
448.61	141.25	553.34	154.38	553.34	154.38	802.56	173.60	265.50	2411.42	616.50	916.87
12.94	..	17.00	1.00	17.00	1.00	31.00	1.00	4.50	192.84	2.00	125.93
3.55	1.20	7.10	1.60	7.10	1.60	6.60	1.60	..	31.05	6.82	5.64
0.65	..	10.00	..	10.00	..	10.00	..	..	22.78	..	..
1.22	..	4.00	..	4.00	..	4.00	..	..	11.04	..	..
1.62	..	2.00	..	2.00	..	2.50	..	..	7.82	..	..
393.69	139.05	476.59	150.78	475.13	150.78	701.19	170.00	250.00	1993.83	602.08	758.69
27.20	..	25.49	..	26.95	..	34.14	..	10.00	111.13	..	22.41
4.36	0.90	5.66	1.00	5.66	1.00	6.78	1.00	..	25.19	4.60	..

**Sub-Sector of Development. : 101—AGRICULTURE AND ALLIED ACTIVITIES****Major Head of Development : 101.2403—Animal Husbandry—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	09. Production of Cell Culture vaccine at Biological Product Section (C. S.)	..	..	..	..	..	0.50	..
	10. Establishment of Veterinary Council Act Office (C. S.)	..	..	..	..	..	..	..
101240300102	<b>Cattle and Buffaloe Development</b>	<b>1380.36</b>	<b>428.50</b>	<b>169.74</b>	<b>377.90</b>	<b>92.66</b>	<b>470.26</b>	<b>106.49</b>
	01. Scheme for expansion and strengthening of artificial insemination programme through Deep Froizen Semen	416.47	125.75	50.19	116.35	18.12	123.16	23.23
	02. Establishment and expansion of cattle breeding form	160.60	135.60	35.97	60.44	45.94	80.44	55.44
	03. Improvement of Gowshalas (C.S.)	12.50	2.50	..	5.18	..	2.74	..
	04. Expansion and strengthening of artificial insemination programme through liquid semen	18.53	..	2.50	2.92	..	3.93	..
	05. Breeding facilities in cattle through Natural Services	112.50	99.85	5.00	22.75	20.06	31.83	23.33
	06. Income enhancement scheme for rural poor through cross breeding with the help of BAIF	191.34	..	..	29.60	..	69.98	..
	07. Production of stud bulls at livestock farms-	126.38	24.25	47.27	36.79	7.59	23.46	3.56
	08. Strengthening of artificial insemination infrastructure	94.28	15.55	25.28	39.48	0.95	42.90	0.93
	09. Cross breeding in cattle with exotic dairy breeds and improvements of Buff using frozen semen technology outside O.F.-II	47.46	..	..	6.57	..	36.78	..

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlays	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.90	..	2.50	..	2.50	..	1.35	..	..	6.25	..	3.15
1.49	..	3.00	..	3.00	..	5.00	..	1.00	9.49	..	1.00
734.84	171.21	641.72	120.08	641.72	120.08	734.01	136.93	116.00	2953.73	627.37	679.90
277.20	23.54	241.73	20.64	241.73	20.64	272.53	35.00	50.00	1030.97	119.53	267.46
135.05	110.72	83.43	53.43	83.43	53.43	113.43	53.43	30.00	472.79	318.92	180.74
2.57	..	4.50	0.50	4.50	0.50	4.50	0.50	..	1.49	1.00	2.06
7.10	..	8.69	..	8.69	..	7.79	..	..	30.43	..	4.64
36.25	31.57	40.80	37.80	40.80	37.80	50.43	40.00	..	182.06	152.76	10.95
48.45	..	55.12	..	55.12	..	66.08	..	..	269.23	..	..
23.34	4.74	21.05	6.14	21.05	6.14	19.79	6.00	..	124.43	28.03	25.95
43.49	0.64	54.46	1.57	54.46	1.57	51.13	2.00	15.00	231.46	6.09	80.27
44.55	..	60.00	..	60.00	..	60.00	..	20.00	207.90	..	94.83

## Sub-Sector of Development: 1.01—AGRICULTURE AND ALLIED ACTIVITIES

## Major Head of Development: 101.2403—Animal Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	10. Assistance to Small Marginal farmers and Agricultural labour for rearing of crossbred hifers, Establishment of Piggry, Poultry and sheep unit and Project cell at headquartere (C.S.)	175.00	25.00	..	49.65	..	53.04	..
	11. Development of indogenous breeds of cattle and buffaloes	25.00	..	3.53	2.00	..	2.00	..
	12. Purchase of Premises of Deputy Director farm office Lucknow	..	..	..	6.17	..	..	..
	13. Establishment of embryo transplantation and Holstein Freizian Farm	..	..	..	..	..	..	..
101240300103	<b>Poultry Development</b>	351.11	184.71	57.31	68.77	21.52	81.35	16.66
	01. Establishment and expansion of poultry feed production centre and quality control	15.33	7.50	3.00	2.94	1.39	1.98	..
	02. Establishment expansion and reorganization of poultry farms	117.91	72.36	19.45	6.12	..	10.68	..
	03 Establishment of new poultry farms and strengthening of poultry farms	161.01	80.00	30.61	48.15	15.19	48.25	10.08
	04. Poultry Production Programme under applied nutrition programme in collaboration with UNICEF	20.60	4.60	..	4.06	0.92	4.17	0.85
	05. Establishment and strengthening of I.P.D.Ps. and marketing facilities	36.24	20.45	4.25	7.50	4.02	5.60	2.06
	06. Establishment of Duck Farms	..	..	..	..	..	2.00	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
58.34	..	67.94	..	67.94	..	84.33	..	..	313.30	..	..
2.00	..	4.00	..	4.00	..	4.00	..	1.00	14.00	..	3.85
..	..	..	..	..	..	..	..	..	6.17	..	..
56.50	..	..	..	..	..	..	..	..	56.50	..	..
97.26	25.50	150.35	43.97	150.35	43.97	153.75	49.82	33.94	551.48	157.47	180.09
1.55	..	2.50	..	2.50	..	3.50	..	..	12.47	1.39	..
23.43	..	28.00	..	28.00	..	29.50	..	..	97.73	..	33.65
51.32	13.94	70.82	22.00	70.82	22.00	74.98	25.00	23.94	293.52	86.21	112.80
3.37	0.55	2.88	0.64	2.88	0.64	1.90	0.64	..	16.38	3.60	..
12.14	8.20	19.26	14.44	19.26	14.44	20.87	16.18	..	65.37	44.90	5.00
2.64	..	10.00	..	10.00	..	10.00	..	10.00	24.64	..	24.64

## Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES

## Major Head of Development : 101.2402—Animal Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	07. Contribution to Krishi Godhan Vikas Nigam for poultry production & marketing facilities (C.S.)	..	..	..	..	..	5.00	
	08. Expansion and strengthening of poultry disease control laboratories	..	..	..	..	..	3.67	3.67
101240300104	Sheep and Wool Development	410.78	275.28	59.15	82.47	46.98	108.58	41.71
	01. Establishment of strengthening and expansion of intensive sheep development projects and sheep farms	230.78	200.28	51.15	41.17	32.17	41.41	24.70
	02. Expansion of goat breeding facilities	12.95	..	..	5.95	..	6.84	..
	03. Establishment and expansion and strengthening sheep and goat breeding farm	34.37	20.00	..	1.92	..	5.67	..
	04. Expansion and strengthening of sheep breeding facilities and health cover	110.18	40.00	..	31.49	14.81	49.26	15.01
	05. Strengthening and expansion of wool analysis and wool greeding and marketing centre	22.50	15.00	8.00	1.94	..	5.40	2.00
	06. Establishment of Wool Board (C. S)	..	..	..	..	..	..	..
101240300105	Piggery Development	51.21	17.21	8.65	16.12	5.72	16.70	4.43
	01. Strengthening and expansion of pig breeding facilities	51.21	17.21	8.65	16.12	5.72	16.70	4.43
	02. Strengthening and expansion of pig breeding farms	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	10.00	..	10.00	..	5.00	..	..	20.00	..	..
2.81	2.81	6.89	6.89	6.89	6.89	8.00	8.00	..	21.37	21.37	4.00
108.62	47.30	138.84	52.62	138.84	52.62	144.72	59.95	13.00	583.23	248.65	136.89
33.02	13.35	53.24	19.95	53.24	19.95	46.95	19.95	10.00	215.79	110.12	89.95
7.26	..	8.22	..	8.22	..	8.48	..	..	36.75	..	..
5.73	..	13.80	4.90	13.80	4.90	15.02	5.00	..	42.14	9.90	2.07
49.89	24.04	46.58	17.77	46.58	17.77	53.26	25.00	..	230.48	96.63	22.18
12.72	10.00	12.00	10.00	12.00	10.00	13.01	10.00	3.00	45.07	32.00	22.69
..	..	5.00	..	5.00	..	8.00	..	..	13.00	..	..
15.19	3.25	31.23	4.09	31.23	4.09	26.62	4.00	6.00	105.86	21.49	31.43
15.19	3.25	18.73	4.09	18.73	4.09	22.12	4.00	4.00	88.86	21.49	29.43
..	..	12.50	..	12.50	..	4.50	..	2.00	17.00	..	2.00

*Sub-Sector of Development: 101. AGRICULTURE AND ALLIED ACTIVITIES*  
*Major-Head of Development: 101.2403—Animal Husbandry—(Concl'd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved out lay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total out lay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240300106	<b>Others Livestock Development</b>	145.60	123.00	55.85	37.68	31.55	38.38	28.85
	01. Expansion and establishment of carcass utilization centre	60.24	50.00	24.35	11.00	8.00	17.00	11.00
	02. Ad hoc provision for HADA, local scheme, command areas projects etc.	12.00	12.00	..	2.44	2.44	1.91	1.91
	03. Expansion of equine breeding	23.00	23.00	..	..	..	..	..
	04. Control of menance of stray and wild cattle and creation of wild cattle catching party	2.00	..	..	0.89	..	0.71	..
	05. Establishment of Angora Rabbit Farms	10.00	10.00	6.50	7.49	7.49	6.74	6.74
	06. Publicity of Livestock Development Programmes	13.36	3.00	..	2.80	0.56	7.02	4.20
	07. Spill-over construction works	25.00	25.00	25.00	1.47	1.47	5.00	5.00
	08. Construction of approach Road in Hills	..	..	..	11.59	11.59	..	..
	09. Establishment of Yak Breeding Centre	..	..	..	..	..	..	..
101240300107	<b>Fodder and Feed Development</b>	40.00	15.00	..	10.98	2.20	18.20	6.91
	01. Feed, fodder and pasture development	40.00	15.00	..	10.98	2.20	18.20	6.91
	02. Fodder and pasture development at livestock farms (C.S)	..	..	..	..	..	..	..
101240300113	<b>Administrative Investigation and Statistics</b>	50.95	19.30	..	5.06	..	3.34	..
	01. Electronic data processing facilities	7.15	..	..	3.61	..	1.06	..
	02. Statistical survey of livestock products (c.s)	43.80	19.30	..	1.45	..	2.28	..
	<b>Total, 101.2403—Animal Husbandry</b>	<b>3525.00</b>	<b>1575.00</b>	<b>609.55</b>	<b>836.59</b>	<b>268.30</b>	<b>1144.00</b>	<b>298.77</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed Outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
28.33	18.20	38.21	27.21	38.21	27.21	39.81	27.35	11.00	182.41	133.16	84.04
6.28	..	5.00	..	5.00	..	5.00	..	..	44.28	19.00	30.60
2.27	2.27	2.37	2.37	2.37	2.37	2.00	2.00	..	10.99	10.99	..
	.47	0.83	0.83	0.83	0.83	0.85	0.85	..	2.15	2.15	..
0.40	..	0.32	..	.32	..	0.2 8	..	..	2.60	..	..
8.39	8.39	16.02	16.02	16.02	16.02	16.00	16.00	5.00	54.64	54.64	17.46
4.32	0.57	8.25	2.57	8.25	2.57	9.68	2.50	..	31.77	10.40	..
..	..	..	..	..	..	..	..	..	6.47	6.47	6.47
6.50	6.50	5.42	5.42	5.42	5.42	6.00	6.00	6.00	29.51	29.51	29.51
..	..	..	..	..	..	..	..	..	..	..	..
16.86	8.65	30.37	16.30	30.37	16.30	32.97	16.50	..	109.38	50.56	0.61
16.86	8.65	22.87	12.80	22.87	12.80	25.47	13.00	..	94.38	43.56	0.61
..	..	7.50	3.50	7.50	3.50	7.50	3.50	..	15.00	7.00	..
5.28	..	8.55	0.05	8.55	0.05	11.50	0.50	..	33.73	0.55	..
0.50	..	0.50	..	0.50	..	0.50	..	..	6.17	..	..
4.78	..	8.05	0.05	8.05	0.05	11.00	0.50	..	27.56	0.55	..
<b>1497.54</b>	<b>433.09</b>	<b>1657.12</b>	<b>450.00</b>	<b>1657.12</b>	<b>450.00</b>	<b>2015.94</b>	<b>500.00</b>	<b>469.94</b>	<b>7151.19</b>	<b>1950.16</b>	<b>2103.19</b>

*Sub-Sector of development: 101. AGRICULTURE AND ALLIED ACTIVITIES*

*Major-Head of Development: 101. 2404—Dairy Development*

Code No.	Name of Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against, total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240400001	<b>Direction and Administration</b>	103.45	9.85	..	12.55	..	1.27	..
101240400102	<b>Dairy Development Project</b>	930.05	190.15	..	120.76	33.00	138.87	45.00
	01. Extension and Training	30.00	..	..	6.00	..	6.00	..
	02. Assistance to Co-operatives and other bodies	900.05	190.15	..	114.76	33.00	132.87	45.00
	(a) Integrated milk shed develop- ment	588.80	..	..	63.08	..	66.78	..
	(b) Revitalisation, consolidation and expansion	186.62	186.62	..	32.39	32.39	44.27	44.27
	(c) Special Component Plan	124.63	3.53	..	15.56	0.61	20.74	0.73
	(d) Milstone Project	..	..	..	3.73	..	1.08	..
101240400103	<b>Operation Flood Programme (Non-operation Flood)</b>	1206.50	..	548.00	386.51	..	391.01	..
	01. Operational deficit to O.F. Societies	47.71	..	..	..	..	..	..
	02. Operational deficit to PCDF/Milk Unions	548.00	..	548.00	162.07	..	285.20	..
	03. Land, power etc. for O.F. Diaries and Chilling Plants	160.00	..	..	3.92	..	46.09	..
	04. Pre-operative expenses on O.F.	39.50	..	..	36.50	..	12.89	..
	05. Strengthening the Financial Base of Milk Co-operative	321.29	..	..	130.24	..	3.96	..
	06. Margin Money	90.00	..	..	..	..	..	..
	07. Technical Inputs	..	..	..	..	..	..	..
	08. Repayment of O.F. Loan	..	..	..	53.78	..	42.87	..
	<b>Total, 101.2404—Dairy Development</b>	<b>2240.00</b>	<b>200.00</b>	<b>548.00</b>	<b>509.82</b>	<b>33.00</b>	<b>531.15</b>	<b>45.00</b>

(Rupees in lak

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay]			1985-90 Anticipated expenditure <sup>e</sup>		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
13.62	10.07	22.50	16.68	22.50	16.68	58.00	52.00	..	137.94	118.75	..
157.98	83.19	179.11	83.32	179.11	83.32	631.75	525.04	..	1228.47	769.55	..
6.00	..	6.00	..	6.00	..	6.00	..	..	30.00	..	..
151.98	83.19	173.11	83.32	173.11	83.32	625.75	525.04	..	1198.47	769.55	..
61.71	..	68.81	..	68.31	..	70.84	..	..	331.22	..	..
82.46	82.46	82.59	82.59	82.59	82.59	523.32	523.32	..	765.03	765.03	..
7.06	0.73	21.71	0.73	21.71	0.73	31.59	1.72	..	96.66	4.52	..
0.75	..	..	..	..	..	..	..	..	5.56	..	..
419.55	..	398.39	..	398.39	..	408.21	20.92	..	2003.67	20.92	597.27
..	..	0.01	..	0.01	..	0.01	..	..	0.02	..	..
150.00	..	184.00	..	184.00	..	50.00	11.00	..	831.27	11.00	597.27
81.15	..	50.00	..	50.00	..	52.00	2.00	..	233.16	2.00	..
..	..	..	..	..	..	..	..	..	43.39	..	..
..	..	0.01	..	0.01	..	0.01	..	..	134.22	..	..
100.00	..	50.00	..	50.00	..	0.01	..	..	150.01	..	..
50.00	..	75.00	..	75.00	..	243.82	7.92	..	368.82	7.92	..
38.40	..	39.37	..	39.37	..	62.36	..	..	236.78	..	..
591.15	93.26	600.00	100.00	600.00	100.00	1137.96	637.96	..	3379.08	909.22	597.27

*Sab-Sector of Development: 101. AGRICULTURE AND ALLIED ACTIVITIES*

*Major Head of Development: 101.2405—Fisheries*

Code No.	Name of the Scheme/ project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240500001	<b>Direction and Administration</b>	50.00	..	..	5.33	..	5.37	..
	01. Reorganisation of Fisheries Department	50.00	..	..	5.33	..	5.37	..
101240500101	<b>Inland Fisheries</b>	85.00	..	..	..	..	100.00	..
	01. Construction of Hacheries	..	..	..	..	..	100.00	..
	02. Construction of Aquarium Houses	..	..	..	..	..	..	..
	03. Development of Fisheries Reservoirs	60.00	..	..	..	..	..	..
	04. Construction of Riverine Fisheries	25.00	..	..	..	..	..	..
	05. Establishment of Fisheries Estate	..	..	..	..	..	..	..
	06. Demonstration of Intensive Fish Culture	..	..	..	..	..	..	..
101240500109	<b>Extension and training</b>	2.00	..	..	0.29	..	0.33	..
	01. Education and Training	2.00	..	..	0.29	..	0.33	..
101240500120	<b>Fisheries Co-operatives</b>	140.00	..	..	0.53	..	4.35	..
	01. Organisation of Fisheries Co-operative Societies through Assistance of NCDC	140.00	..	..	0.53	..	4.35	..
101240500190	<b>Assistance to public Sector and other Undertaking</b>	828.00	..	..	150.27	..	149.88	..
	01 Fish Farmers Development Agencies	828.00	..	..	150.27	..	149.88	..
	(a) World Bank assistance FFDA'S	595.00	..	..	119.51	..	91.05	..
	(b) Centrally Sponsored FFDAS	30.00	..	..	4.45	..	9.02	..
	(c) state run FFDA,S	203.00	..	..	26.31	..	49.81	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved out lay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
8.25	..	13.58	..	13.58	..	18.48	..	..	51.00	..	..
8.25	..	13.58	..	13.58	..	18.48	..	..	51.00	..	..
49.95	..	57.00	..	55.00	..	62.00	..	..	266.95	..	..
49.95	..	1.00	..	1.00	..	..	..	..	150.95	..	..
..	..	54.00	..	54.00	..	30.00	..	..	84.00	..	..
..	..	1.00	..	..	..	..	..	..	..	..	..
..	..	1.00	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	20.00	..	..	20.00	..	..
..	..	..	..	..	..	12.00	..	..	12.00	..	..
0.60	..	0.44	..	0.44	..	1.00	..	..	2.66	..	..
0.60	..	0.44	..	0.44	..	1.00	..	..	2.66	..	..
6.25	..	13.22	..	13.22	..	10.00	..	..	34.35	..	..
6.25	..	13.22	..	13.22	..	10.00	..	..	34.35	..	..
134.68	..	148.72	..	83.51	..	213.46	..	..	731.80	..	..
134.68	..	148.72	..	83.51	..	213.46	..	..	731.80	..	..
89.86	..	107.84	..	61.19	..	..	..	..	361.61	..	..
9.68	..	6.88	..	4.35	..	170.92	..	..	198.42	..	..
35.14	..	34.00	..	17.97	..	42.54	..	..	171.77	..	..

**Sub-Sector of Development : 101.—AGRICULTURE AND ALLIED ACTIVITIES****Major Head of Development : 101.2405—Fisheries—(Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>101240500800</b>	<b>Other Expenditure]</b>	145.00	100.00	60.00	13.79	13.42	16.88	15.88
	01 Scheme for National Welfare of Fishermen	10.00	..	..	..	..	..	..
	02 Group Insurance for Fishermen	10.00	..	..	0.37	..	1.00	..
	03. Development of Sewage Fed Fisheries	25.00	..	..	..	..	..	..
	04 State FFDA'S (State)	..	..	..	..	..	..	..
	05. Development of Cold water fisheries in Hill	100.00	100.00	60.00	13.42	13.42	15.88	15.88
<b>Total : 101.2405— Fisheries</b>		<b>1250.00</b>	<b>100.00</b>	<b>60.00</b>	<b>1700.21</b>	<b>13.42</b>	<b>276.81</b>	<b>15.88</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
64.77	24.35	74.06	30.00	78.17	34.11	83.52	35.00	22.00	257.13	122.76	78.00
5.40	..	11.62	..	11.62	..	17.45	..	..	34.47	..	..
1.09	..	1.14	..	1.14	..	1.17	..	..	4.77	..	..
11.00	..	1.80	..	1.80	..	1.80	..	..	14.60	..	..
22.93	..	29.50	..	29.50	..	28.10	..	..	80.53	..	..
24.35	24.35	30.00	30.00	34.11	34.11	35.00	35.00	22.00	122.76	122.76	78.00
264.50	24.35	307.00	30.00	243.92	34.11	388.46	35.00	22.00	1343.91	122.76	78.00

**Sub-Sector of Development : 101— AGRICULTURE AND ALLIED ACTIVITIES****Major Head of Development : 101.2406—Forestry and Wild Life**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240601000	<b>FORESTRY</b>	18060.00	3735.00	..	2429.17	631.73	3022.55	670.87
101240601001	<b>Direction and Administration</b>	40.00	40.00	..	4.36	4.36	5.35	5.35
	01. Creation and strengthening of chief conservator of Forests (Hills) Office	40.00	40.00	..	4.36	4.36	5.35	5.35
101240601005	<b>Survey and Utilisation of forest Resources</b>	90.00	40.00	..	10.60	4.22	11.19	5.19
	01. Forest Resources Survey	50.00	..	..	6.38	..	6.00	..
	02. Development of Minor Forest Produce	40.00	40.00	..	4.22	4.22	5.19	5.19
101240601013	<b>Statistics</b>	60.00	40.00	..	2.43	1.98	2.37	1.80
	01. Forest Statistics and Monitoring	60.00	40.00	..	2.43	1.98	2.37	1.80
10124060170	<b>Communication and Buildings</b>	700.00	450.00	..	176.63	132.05	207.61	158.79
	01. Communication	350.00	250.00	..	93.06	77.79	90.64	73.26
	02. Buildings	350.00	200.00	..	83.57	54.26	116.97	85.53
	03. Communication Project aided by Japan	..	..	..	..	..	..	..
101240601101	<b>Forest Conservation and Development</b>	750.00	400.00	..	99.24	60.50	114.50	51.72
	01. Fire Protection	440.00	290.00	..	57.28	41.48	63.52	31.12
	02. Forest Protection	310.00	110.00	..	41.96	19.02	50.98	20.60
101240601102	<b>Social and Farm Forestry</b>	15585.00	2385.00	..	2042.51	370.86	2618.57	417.17
	01. Industrial Pulpwood Plantation	2435.00	1435.00	..	369.53	267.13	451.92	298.76
	02. Rehabilitation of degraded Forest	100.00	50.00	..	..	..	..	..
	03. Social Forestry	11500.00	..	..	1439.97	..	1909.05	..
	04. Rural Fuelwood Plantation	1260.00	660.00	..	170.42	55.12	193.64	75.90

(Rupees in 'lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expendi- ture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3876.14	808.18	5342.57	1060.00	5342.57	1060.00	5492.50	1138.00	..	20122.93	4308.78	..
18.82	18.82	24.00	24.00	24.00	24.00	27.00	27.00	..	79.53	79.53	..
18.82	18.82	24.00	24.00	24.00	24.00	27.00	27.00	..	79.53	79.53	..
11.50	4.50	13.00	6.00	13.00	6.00	12.30	5.30	..	58.59	25.21	..
7.00	..	7.00	..	7.00	..	7.00	..	..	33.38	..	..
4.50	4.50	6.00	6.00	6.00	6.00	5.30	5.30	..	25.21	25.21	..
2.69	2.40	5.00	4.50	5.00	4.50	4.50	4.00	..	16.99	14.68	..
2.69	2.40	5.00	4.50	5.00	4.50	4.50	4.00	..	16.99	14.68	..
210.26	151.47	229.35	174.75	229.35	174.75	254.50	200.00	..	1078.35	817.06	..
103.09	81.87	109.20	37.75	109.20	87.75	118.00	100.00	..	513.99	420.67	..
107.17	69.60	120.15	87.00	120.15	87.00	132.50	100.00	..	560.36	396.39	..
..	..	..	..	..	..	4.00	..	..	4.00	..	..
125.99	55.58	120.59	56.00	120.59	56.00	137.50	71.50	..	597.82	295.30	..
67.42	30.51	67.59	31.00	67.59	31.00	73.50	36.50	..	329.31	170.61	..
58.57	25.07	53.00	25.00	53.00	25.00	64.00	35.00	..	268.51	124.69	..
3360.98	526.00	4802.79	716.55	4802.79	716.55	4883.20	730.20	..	17708.05	2760.78	..
537.62	383.61	566.77	400.00	566.77	400.00	600.00	425.00	..	2525.83	1773.50	..
15.00	..	15.00	..	15.00	..	15.00	..	..	15.00	..	..
2543.45	..	3713.65	..	3713.65	..	3740.00	..	..	13337.12	..	..
184.54	77.93	219.55	100.05	219.55	100.05	196.20	84.20	..	964.35	393.20	..

*Sub-Sector of Development : 101,—AGRICULTURE AND ALLIED ACTIVITIES*  
*Major-Head of Development : 101—2406—Forestry and Wild Life—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved Outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	05. Roadside Plantation	200.00	200.00	..	33.81	33.81	28.31	28.31
	06. Social Forestry in Urban areas	50.00	..	..	13.99	..	21.45	..
	07. Fodder development through Panchayats	40.00	40.00	..	14.80	14.80	14.20	14.20
	08. Energy Plantation	..	..	..	..	..	..	..
	09. Pasture development and afforestation.	..	..	..	..	..	..	..
	10. Silvi Pastural	..	..	..	..	..	..	..
	11. Creation of Green Belts in KAVAL towns.	..	..	..	..	..	..	..
101240601109	Extention and Training	100.00	50.00	..	1.10	..	2.70	..
	01. Training of staff	..	100.00	50.00	..	1.10	..	2.70
	02. Establishment of Wild Life Institute of Kalagarh	..	..	..	..	..	..	..
101240601800	Other expenditure	735.00	330.00	..	92.30	57.76	60.26	30.85
	01. Project Formulation	15.00	..	..	1.22	..	0.30	..
	02. Revision and preparation of working plans	90.00	50.00	..	11.56	6.73	13.87	7.38
	03. Drinking water and electricity facilities to subordinate staff of forest department and amenities to forest labourers including world Food Programme	600.00	250.00	..	74.77	46.28	41.51	18.89
	04. Coal Subsidy	..	30.00	30.00	..	4.75	4.75	4.58
101240602000	Environmental Forestry and Wild Life	935.00	360.00	..	284.80	55.86	543.16	157.68
101240602110	Wild Life Prevention	710.00	260.00	..	101.43	33.41	99.90	32.69
	01. Intensive Management of Sanctuaries	370.00	220.00	..	56.13	33.41	56.69	32.63

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
35.84	35.84	38.50	38.50	38.50	38.50	48.50	48.50	..	184.96	184.96	..
23.91	..	38.32	..	38.32	..	38.00	..	..	135.67	..	..
17.57	17.57	33.00	33.00	33.00	33.00	35.00	35.00	..	114.57	114.57	..
2.00	2.00	120.00	120.00	120.00	120.00	113.50	113.50	..	235.50	235.50	..
10.05	10.05	25.00	25.00	25.00	25.00	24.00	24.00	..	59.05	59.05	..
..	..	33.00	..	33.00	..	33.00	..	..	66.00	..	..
..	..	..	..	..	..	40.00	..	..	40.00	..	..
1.00	..	1.00	..	1.00	..	6.00	..	..	11.80	..	..
1.00	..	1.00	..	1.00	..	1.00	..	..	6.80	..	..
..	..	..	..	..	..	5.00	..	..	5.00	..	..
104.90	49.41	146.84	78.20	146.84	78.20	167.50	100.00	..	571.80	316.32	..
1.27	..	1.50	..	1.50	..	1.00	..	..	5.29	..	..
17.37	6.40	16.18	10.00	16.18	10.00	19.50	13.00	..	78.48	43.51	..
84.20	40.95	121.96	61.00	121.96	61.00	140.00	80.00	..	462.44	247.22	..
2.06	2.06	7.20	7.20	7.20	7.20	7.00	7.00	..	25.59	25.59	..
403.17	69.29	400.76	90.00	400.76	90.00	407.50	112.00	..	1039.39	484.83	..
134.38	33.98	138.03	43.00	138.03	43.00	151.50	53.00	..	625.24	196.08	..
59.02	33.98	61.12	35.00	61.12	35.00	71.00	45.00	..	303.96	180.08	..

*Sub-Sector of Development : 101— AGRICULTURE AND ALLIED ACTIVITIES*  
*Major Head of Development : 101.2406—Forestry and Wild Life—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital Content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	02. Corbett Park tiger Reserve	60.00	..	..	10.80	..	9.73	..
	03. Development of Dudhwa National Park	30.00	..	..	8.06	..	1.18	..
	04. Rehabilitation/Regeneration of Magar/Ghariyal	25.00	..	..	6.13	..	8.06	..
	05. Notinal Chambal Sanctuary	35.00	..	..	9.47	..	7.40	..
	06. Tiger Watch	10.00	..	..	2.68	..	3.52	..
	07. Intensification of Wild Life protection in areas outside sanctuaries	80.00	30.00	..	..	..	..	..
	08. Establishment of new Parks and sanctuaries and their development	50.00	..	..	..	..	..	..
	09. Development of wet land sanctuaries	10.00	..	..	..	..	..	..
	10. Captive breeding of endangered species	40.00	10.00	..	5.06	..	10.00	..
	11. Rehabilitation of Turtle	..	..	..	..	..	0.22	..
	12. Preservation of Mahasheer	..	..	..	..	..	..	..
	13. Musk deer preservation	..	..	..	..	..	..	..
	14. Development of Samaspur lake at Rae Bareli	..	..	..	..	..	..	..
	15. Development of Pakshi Vihar in Nawabganj (Unnao)	..	..	..	3.10	..	3.10	..
101240602/11	<b>Zoological Parks</b>	25.00	..	..	50.21	..	230.28	100.00
	01. Development of Zoo	25.00	..	..	5.99	..	10.29	..
	02. Development of Rajaji National Park	..	..	..	44.23	..	219.99	100.00



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
11.54	..	10.33	..	10.33	..	10.00	..	..	52.40	..	..
8.43	..	3.60	..	3.60	..	4.00	..	..	25.27	..	..
8.02	..	8.46	..	8.46	..	8.50	..	..	39.17	..	..
10.58	..	11.00	..	11.00	..	11.00	..	..	49.45	..	..
4.37	..	3.83	..	3.83	..	4.00	..	..	18.40	..	..
..	..	5.00	5.00	5.00	5.00	5.00	5.00	..	10.00	10.00	..
..	..	1.00	1.00	1.00	1.00	1.00	1.00	..	2.00	2.00	..
3.13	..	0.70	..	0.70	..	5.00	..	..	8.83	..	..
13.86	..	14.90	..	14.90	..	14.50	..	..	58.32	..	..
1.43	..	2.59	..	2.59	..	3.00	..	..	7.24	..	..
..	..	1.00	1.00	1.00	1.00	1.00	1.00	..	2.00	2.00	..
..	..	1.00	1.00	1.00	1.00	1.00	1.00	..	2.00	2.00	..
10.00	..	10.00	..	10.00	..	10.00	..	..	30.00	..	..
4.00	..	3.50	..	3.50	..	2.50	..	..	16.20	..	..
106.36	..	67.85	..	67.85	..	67.00	..	..	521.71	100.00	..
7.28	..	7.35	..	7.35	..	7.00	..	..	37.91	..	..
99.08	..	60.50	..	60.50	..	60.00	..	..	483.80	100.00	..

*Sub-Sector of Development* : 101—AGRICULTURE AND ALLIED ACTIVITIES

*Major Head of Development* : 101.2406—Forestry and Wild Life—(Concl.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240602112	Public Gardens ..	200.00	100.00	..	133.15	22.45	212.98	24.9
	01. Development of Forest Parks and Van Chetna Kendra	200.00	100.00	..	79.15	22.45	86.15	24.9
	02. Ecological Development in Musabagh and Rasulpur (Lucknow)	—	..	..	4.00	..	4.01	—
	03. Development of Ramgarh Lake Gorakhpur	—	..	..	50.00	..	112.82	..
	04. Establishment of Botanical garden at Rae Bareli	..	..	..	..	..	10.00	..
	<b>Total, 101.2406—Forestry and Wild Life</b>	<b>18995.00</b>	<b>4095.00</b>	<b>..</b>	<b>2713.97</b>	<b>687.59</b>	<b>3565.71</b>	<b>828.55</b>

( Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
162.43	35.31	194.88	47.00	194.88	47.00	189.00	59.00	..	892.44	188.75	..
109.24	35.31	140.95	47.00	140.95	47.00	144.00	59.00	..	559.49	188.75	..
5.00	..	4.00	..	4.00	..	2.00	..	..	19.01	..	..
36.94	..	37.00	..	37.00	..	30.00	..	..	266.76	..	..
11.25	..	12.93	..	12.93	..	13.00	..	..	47.18	..	..
239.31	87.47	5743.33	1150.00	5743.33	1150.00	5900.00	1250.00	..	22162.32	4793.61	..

*Sub-Sector of Development* : 101.—AGRICULTURE AND ALLIED ACTIVITIES

*Major-Head of Development* : 101.2408—Food, Storage and Warehousing

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101240802000	STORAGE AND WAREHOUSING							
101240802190	Investment in Public Sector and Other Undertakings MANDI PARISHAD	136.00	..	136.00	52.60	..	61.77	..
	01. State contribution of Rural Godowns for Storage of Agricultural Products at National Level	136.00	..	136.00	52.60	..	61.77	..
101240802191	Assistance to Co-operatives and Other Bodies	830.00	150.00	830.00	76.40	10.60	170.44	60.44
	01. U. P. State Warehousing Corporation—Construction of Warehouses	280.00	100.00	280.00	16.40	..	75.00	25.00
	02. Construction of Godowns Food and Civil Supply Department	550.00	50.00	550.00	60.00	10.00	95.44	35.44
	<b>Total, 101.2408—Food, Storage and Warehousing</b>	<b>966.00</b>	<b>150.00</b>	<b>966.00</b>	<b>129.00</b>	<b>10.00</b>	<b>232.21</b>	<b>60.44</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure					Total	Hills	Capital content against total antici- pated expen- diture
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
23.50	1.41	5.00	5.00	5.00	5.00	2.00	2.00	2.00	144.87	8.41	144.87
23.50	1.41	5.00	5.00	5.00	5.00	2.00	2.00	2.00	144.87	8.41	144.87
112.56	42.00	159.00	75.00	154.81	82.40	300.00	100.00	300.00	814.21	294.84	814.21
..	..	25.00	25.00	25.00	25.00	75.00	25.00	75.00	191.40	75.00	191.40
112.56	42.00	134.00	50.00	129.81	57.40	225.00	75.00	225.00	622.81	219.84	622.81
<b>136.06</b>	<b>43.41</b>	<b>164.00</b>	<b>89.00</b>	<b>159.81</b>	<b>87.40</b>	<b>302.00</b>	<b>102.00</b>	<b>302.00</b>	<b>959.08</b>	<b>303.25</b>	<b>959.08</b>

*Sub-Sector of Development: 101—AGRICULTURE AND ALLIED ACTIVITIES*

*Major Head of Development: 101.2415—Agriculture Research and Education*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986—87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10124150001	<b>Research</b>	2421.00	363.00	..	355.04	41.66	593.46	69.00
	(a) <i>Agriculture Department</i>	2130.00	250.00	..	313.50	25.00	513.00	50.00
	01. Grant-in-aid to Agricultural University, Pantnagar	2130.00	250.00	..	110.00	25.00	150.00	50.00
	02. Grant-in-aid to Agricultural University, Faizabad				176.00	..	308.00	..
	03. Grant-in-aid to Agricultural University, Kanpur				27.50	..	55.00	..
	(b) <i>Cane Development Department</i>							
	11. Sugarcane Research council	86.00	8.00	..	14.00	..	50.00	..
	(c) <i>Forest Department</i>							
	21. Forest Research	205.00	105.00	..	27.54	16.66	30.46	19.00
101241500277	<b>Education</b>	26.00	6.00	..	5.45	0.41	5.39	0.07
	(a) <i>Agriculture Department</i>							
	01. Stipend to the Agriculture Diploma students of Extension Training Centre, Hawalbagh, Almorah	6.00	6.00	..	0.41	0.41	0.07	0.07
	02. Strengthening of Government Agricultural School and extension of Inservice Training Programme	20.00	..	..	5.04	..	5.32	..
	<b>Total, 101. 2415 Agriculture Research and Education</b>	<b>2447.00</b>	<b>369.00</b>	<b>..</b>	<b>360.49</b>	<b>42.07</b>	<b>598.85</b>	<b>69.07</b>
	<i>Agriculture Department</i>	2156.00	256.00	..	318.95	25.41	518.39	50.07
	<i>Cane Development Department</i>	86.00	8.00	..	14.00	..	50.00	..
	<i>Forest Department</i>	205.00	105.00	..	27.54	16.66	30.46	19.00

(Rupees in lakhs)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
732.71	120.01	793.00	125.00	854.21	125.00	1028.00	180.00	..	3565.42	535.67	..
625.70	100.00	714.00	100.00	714.00	100.00	935.00	150.00	..	3101.20	425.00	..
214.05	100.00	714.00	100.00	714.00	100.00	300.00	150.00	..	3101.20	425.00	..
343.7	..					555.00	..	..			
67.91	..					80.00	..	..			
72.00	..					42.00	..	103.21			
35.01	20.01	37.00	25.00	37.00	25.00	45.00	30.00	..	175.01	110.67	..
15.25	..	10.00	..	10.00	..	15.00	..	..	51.09	0.48	..
..	..	..	..	..	..	..	..	..	0.48	0.48	..
15.25	..	10.00	..	10.00	..	15.00	..	..	50.61	..	..
<b>747.96</b>	<b>120.01</b>	<b>803.00</b>	<b>125.00</b>	<b>864.21</b>	<b>125.00</b>	<b>1045.00</b>	<b>180.00</b>	..	<b>3616.51</b>	<b>536.15</b>	..
640.95	100.00	724.00	100.00	724.00	100.00	950.00	150.00	..	3152.29	425.48	..
72.00	..	42.00	..	103.21	..	50.00	..	..	289.21	..	..
35.01	20.01	37.00	25.00	37.00	25.00	45.00	30.00	..	175.01	110.67	..

**Sub-Sector of Development : 101—AGRICULTURE AND ALLIED ACTIVITIES****Major Head of Development : 101. 2416—Agricultural Financial Institutions**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101241600001	<b>Uttar Pradesh State Co-operative Land Development Bank Limited</b>							
	01. Investment in shares/ debentures of Uttar Pradesh State Co-operative Land Development Bank Limited	2450.00	..	2450.00	314.96	..	343.27	..
	<b>Total, 101. 2416 Agricultural Financial Institutions</b>	<b>2450.00</b>	<b>..</b>	<b>2450.00</b>	<b>314.96</b>	<b>..</b>	<b>343.27</b>	<b>..</b>



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
286.24	..	350.00	..	550.00	..	500.00	..	500.00	1994.47	..	1994.47
<b>286.24</b>	<b>..</b>	<b>350.00</b>	<b>..</b>	<b>550.00</b>	<b>..</b>	<b>500.00</b>	<b>..</b>	<b>500.00</b>	<b>1994.47</b>	<b>..</b>	<b>1994.47</b>

*Sub-Sector of Development: 101. AGRICULTURE AND ALLIED ACTIVITIES**Major Head of Development: 101.2425—Co-operation*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101242500001	<b>Direction and Administration</b>	638.95	38.95	..	6.15	1.78	27.43	12.29
	01. General administration	538.95	38.95	..	3.29	1.78	12.29	12.29
	02. Strengthening of accounts staff	100.00	..	..	2.86	..	15.14	..
101242500003	Training	429.48	..	..	26.72	..	160.59	..
101242500004	Research and evaluation	50.50	..	..	..	..	1.89	..
101242500101	Audit of Co-operatives	270.00	20.00	..	43.00	3.00	58.59	13.26
101242500105	Information and Publicity	141.34	16.72	..	5.52	2.32	6.40	3.20
101242500106	Assistance to Multipurpose Rural Co-operatives	969.83	142.44	98.69	112.09	23.05	418.80	20.59
101242500107	Assistance to Credit Co- operatives	1260.41	32.40	816.07	324.84	8.11	353.16	8.60
101242500108	<b>Assistance to other Co- operatives</b>	5330.23	128.79	2069.80	1222.02	57.20	1221.54	54.57
	01. Co-operative Storage	440.59	58.59	440.59	702.33	31.22	744.83	..
	02. Co-operative Processing and Cold storage	1043.65	3.00	879.31	421.02	10.18	322.83	35.00
	03. Consumers Co-operatives	3845.99	67.20	749.90	98.67	15.80	153.88	19.57
101242500109	Agricultural Credit Stabiliza- tion Fund	500.00	..	500.00	1696.00	..	66.00	..
101242500277	Education	69.40	..	..	15.32	..	15.56	..
101242500800	<b>Other Expenditure</b>	2597.81	464.65	2066.59	247.70	60.36	318.10	63.84
	01. Marketing Co-operatives	2162.11	205.91	1947.34	180.71	29.27	277.89	23.63
	02. Supply of Agricultural Inputs	188.96	12.00	70.00	37.90	2.00	2.50	2.50
	03. Fruits and Vegetable Growers Co-operatives	63.47	63.47	31.00	5.45	5.45	6.96	6.96
	04. Drugs/Herbs Development	166.27	166.27	18.25	23.64	23.64	30.75	30.75
	05. Tribal Development	17.00	17.00	..	..	..	..	..
	<b>Total, 101.2425—Co-operation</b>	<b>12257.95</b>	<b>843.95</b>	<b>5551.15</b>	<b>3699.36</b>	<b>155.82</b>	<b>2648.06</b>	<b>176.35</b>
	<i>Co-operative Department</i>	11987.95	823.95	5551.15	3656.36	152.82	2589.47	163.09
	<i>Finance Department</i>	270.00	20.00	..	43.00	3.00	58.59	13.26

(Rupees in Lakhs)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
30.73	6.40	80.98	8.20	80.98	8.20	59.30	16.80	..	204.59	45.47	..
10.05	6.40	56.01	8.20	56.01	8.20	29.30	16.80	..	110.94	45.47	..
20.68	..	24.97	....	24.97	..	30.00	..	..	93.65	..	..
100.02	5.20	116.69	16.69	116.69	16.69	148.25	18.25	..	552.27	40.14	..
11.17	..	..	..	..	..	2.00	..	..	15.06	..	..
73.65	18.73	107.00	20.00	114.38	27.04	126.00	26.00	..	415.62	88.03	..
4.18	1.66	20.40	4.40	20.40	4.40	8.00	3.00	..	44.50	14.58	..
56.73	8.64	43.22	18.78	43.22	18.78	375.51	36.42	33.39	1006.35	107.48	123.67
1608.13	21.26	1475.96	35.02	1475.96	35.02	1201.65	33.77	963.86	4963.74	106.76	3871.44
454.46	22.55	507.22	25.12	507.22	25.12	1012.46	25.38	970.87	4417.70	184.82	4053.59
62.59	..	157.40	..	157.40	..	125.52	..	125.52	1792.67	31.22	1792.67
206.34	2.00	145.63	0.50	145.63	0.50	701.93	3.68	697.25	1797.75	51.36	1544.56
185.53	20.55	204.19	24.62	204.19	24.62	185.01	21.70	148.10	827.28	102.24	715.76
1340.55	..	0.01	..	0.01	..	0.01	..	0.01	3102.57	..	3102.57
16.00	..	46.10	..	46.10	..	20.00	..	..	112.98	..	..
302.96	55.50	369.42	81.79	369.42	81.79	372.69	66.38	223.06	1610.87	327.87	872.09
265.80	18.34	311.12	34.49	311.12	34.49	316.22	27.41	200.36	1351.74	133.14	752.59
2.50	2.50	14.10	3.10	14.10	3.10	19.40	1.90	17.50	76.40	12.00	66.40
1.19	1.19	10.88	10.88	10.88	10.88	3.38	3.38	..	27.86	27.86	20.45
33.47	33.47	33.32	33.32	33.32	33.32	33.69	33.69	5.20	154.87	154.87	32.65
..	..	..	..	..	..	..	..	..	..	..	..
<b>3998.58</b>	<b>139.94</b>	<b>2767.00</b>	<b>210.00</b>	<b>2774.38</b>	<b>217.04</b>	<b>3325.87</b>	<b>226.00</b>	<b>2191.19</b>	<b>16446.25</b>	<b>915.15</b>	<b>12023.16</b>
3924.93	121.21	2660.00	190.00	2660.00	190.00	3199.87	200.00	2191.19	16030.63	827.12	12023.16
73.65	18.73	107.00	20.00	114.38	27.04	126.00	26.00	..	415.65	88.03	..

*Sub-Sector of Development: 101 — AGRICULTURE AND ALLIED ACTIVITIES*  
*Major Head of Development: 101.2435 — Other Agricultural Programmes*

Code No.	Name of Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
10124350100	MARKETING AND QUALITY CONTROL								
101243501102	Grading and Quality Control Facility								
	01 Extension of Commercial and Agmark Grading of Agriculture Product.	100.10	5.00	..	0.24	0.24	0.49	0.49	
102143501190	Assistance to public sector and other undertakings	571.00	72.00	571.00	10.85	7.00	166.25	5.00	
	01 Government contribution to Mandi Parishad								
	(a) Development and Construction of market yards	536.00	37.00	536.00	10.85	7.00	165.25	4.00	
	(b) Construction of cool-houses at assembling point	35.00	35.00	35.00	..	..	1.00	1.00	
101243501800	Other Expenditure	..	79.90	10.00	..	5.78	3.34	5.54	2.28
	01 Strengthening of Agricultural Marketing Training Centre	5.23	..	..	0.61	..	0.66	..	
	02 Establishment of regional and district offices	18.35	9.08	..	4.83	3.34	3.82	2.28	
	03 Establishment of Directorate of Agricultural Marketing	56.32	0.92	..	0.34	..	1.06	..	
	04 Construction of office building and residential quarters	..	..	..	..	..	..	..	
	<b>Total, 101.24350 — Other Agricultural Programmes</b>	<b>751.00</b>	<b>87.00</b>	<b>571.00</b>	<b>16.87</b>	<b>10.58</b>	<b>172.25</b>	<b>7.77</b>	

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expendi- ture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
11.01	1.29	8.82	3.30	46.82	3.30	7.00	3.00	..	65.56	8.32	..
30.99	8.58	43.00	5.00	5.00	5.00	10.00	10.00	10.00	223.09	35.58	223.09
30.99	8.58	43.00	5.00	5.00	5.00	10.00	10.00	10.00	222.09	34.58	222.09
--	--	--	..	..	..	..	..	..	1.00	1.00	1.00
7.50	2.65	15.18	6.70	13.18	6.70	18.00	7.00	3.50	50.00	21.97	7.20
0.90	--	1.16	..	1.16	..	1.80	..	..	5.13	..	..
4.88	2.65	6.51	3.00	6.51	3.00	8.70	3.50	..	28.74	14.77	..
1.72	--	1.81	--	1.81	..	4.00	..	..	8.93	..	..
..	--	3.70	3.70	3.70	3.70	3.50	3.50	3.50	7.20	7.20	7.20
49.50	12.52	65.00	15.00	65.00	15.00	35.00	20.00	13.50	338.65	65.87	230.29

## Sub-Sector of Development: 102—RURAL DEVELOPMENT

## Major Head of Development: 102.2501—Special Programme for Rural Development

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
102250101000	INTEGRATED RURAL DEVELOPMENT PROGRAMME (I. R. D. P.)	19000.00	3500.00	..	3863.42	700.00	5542.09	389.55
102250101100	I. R. D. P. (Main Programme)							
102250101001	Direction and Administration						220.60	..
102250101002	Training (will cover Trysem-training for youth for Self-employment)						72.32	..
102250101003	Subsidy and Infrastructure ..						5204.79	389.55
102250101200	Allied Programmes of I. R. D. P.				..	..		
102250101202	Development of women and children in Rural Areas (D. W. C. R. A.)	19000.00	3500.00	...	3863.42	700.00	44.38	..
102250101204	Composite Rural Technology, and Training Centre (C. R. T.T.C.)						..	..
102250102000	DROUGHT PRONE AREA DEVELOPMENT PROGRAMME	3800.00	1500.00	..	543.45	71.00	652.50	225.00
102250102001	Direction and Administration						..	
102250102101	Minor Irrigation							
102250102102	Afforestation							
102250102103	Pasture Development	3800.00	1500.00	...	543.45	71.00	652.50	225.00
102250102307	Soil and Water Conservation							
102250102800	OTHER EXPENDITURE							

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expendi- ture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
6368.48	599.23	7188.00	600.00	7188.00	600.00	7848.87	600.00	..	30810.86	2888.88	..
194.10	34.10	200.00	..	200.00	..	200.00	..				
104.00	..	110.00	..	110.00	..	137.50	..				
6012.38	565.23	6846.00	600.00	6846.00	600.00	7423.37	595.00		30810.86	2888.88	..
58.00	..	30.00	..	30.00	..	88.00	5.00				
..	..	2.00	..	2.00	..	..	..				
652.50	224.00	693.00	240.00	693.00	240.00	693.00	235.00		3234.45	995.00	..
65.25	22.50	69.30	23.47	69.30	23.47	69.30	23.47	..	239.68	76.62	..
130.50	45.00	138.60	46.95	138.60	46.95	138.60	46.95	..	849.29	187.18	..
163.12	55.25	173.25	58.69	173.25	58.69	173.25	58.69	..	697.92	208.10	..
195.75	67.50	207.90	70.43	207.90	70.43	207.90	70.43	..	1153.80	381.18	..
97.88	33.75	103.95	40.46	103.95	40.46	103.95	35.46	..	293.76	141.92	..

*Sub-Sector of Development: 102—RURAL DEVELOPMENT**Major Head of Development: 102.2501—Special Programme of Rural Development*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	<i>Department of Additional Sources of Energy</i>	600.00	300.00	538.00	81.85	13.35	100.00	50.00	
102250104000	INTEGRATED RURAL ENERGY PROGRAMME								
102250104001	Direction and Administration	62.00	18.00	..	9.75	1.50	10.75	2.50	
102250104800	Others	..	538.00	282.00	538.00	72.10	11.85	89.25	47.50
	01. Civil works	..	65.00	25.00	65.00	10.00	..	10.00	4.00
	02. Devices/Systems	..	330.00	186.00	330.00	53.85	9.60	58.19	31.65
	(a) Bio-mass Energy	..	80.00	50.00	80.00	15.11	1.02	11.44	3.22
	(b) Solar Energy	..	100.00	60.00	100.00	21.33	6.73	21.22	12.3
	(c) Wind Energy	..	73.00	35.00	73.00	10.80	1.60	14.00	6.40
	(b) Energy Conservation	..	45.00	30.00	45.00	5.27	0.07	9.41	9.27
	(e) Rural Technology	..	32.00	11.00	32.00	1.34	0.18	2.12	0.43
	03. Financial Support	..	119.00	57.00	119.00	8.25	2.25	21.06	11.85
	(a) Bio-mass Energy	..	12.00	4.00	12.00	0.77	0.29	1.15	0.67
	(b) Solar Energy	..	32.00	18.00	32.00	1.90	0.58	7.75	4.98
	(c) Wind Energy	..	30.00	15.00	30.00	2.32	0.33	4.25	1.73
	(d) Energy Conservation	..	5.00	..	5.00	..	..	..	..
	(e) Rural Technology	..	40.00	20.00	40.00	3.26	1.05	7.91	4.47
	04. Publicity, Training and Extension	..	14.00	8.00	14.00	..	..	..	..
	05. R & D incentive to small manufacturers	..	10.00	6.00	10.00	..	..	..	..
	<b>Total 102.2501—Special Programme for Rural Development</b>		<b>23400.00</b>	<b>5300.00</b>	<b>538.00</b>	<b>4488.72</b>	<b>784.45</b>	<b>6294.59</b>	<b>664.55</b>



(Rupees in lakhs)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against- total anticipat- ed expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
134.00	50.00	134.00	50.00	134.00	50.00	175.00	75.00	157.50	624.85	238.35	562.85
12.00	2.50	12.00	2.50	12.00	2.50	17.50	7.50	..	62.50	16.50	..
122.00	47.50	122.00	47.50	122.00	47.50	157.50	67.50	157.50	562.85	221.85	562.85
15.00	4.00	15.00	4.00	15.00	4.00	20.00	5.00	20.00	70.00	17.00	70.00
75.88	31.65	75.88	31.65	75.88	31.65	89.00	43.50	89.00	352.80	148.05	352.80
10.00	3.22	10.00	3.22	10.00	3.22	10.00	5.00	10.00	56.55	15.68	56.55
30.26	12.33	30.26	12.33	20.26	12.33	32.00	15.00	32.00	135.07	58.72	135.07
18.00	6.40	18.00	6.40	18.00	6.40	25.00	15.00	25.00	85.80	35.80	85.80
9.27	9.27	9.27	9.27	9.27	9.27	10.00	5.00	10.00	43.42	32.88	43.22
8.35	0.43	8.35	0.43	8.35	0.43	12.00	3.50	12.00	32.16	4.97	32.16
26.12	10.85	26.12	10.85	26.12	10.85	46.00	18.00	46.00	127.55	53.80	127.55
2.11	0.67	2.11	0.67	2.11	0.67	3.00	1.00	3.00	9.14	3.30	9.14
5.00	3.98	5.00	3.98	5.00	3.98	15.00	8.00	15.00	34.65	21.52	34.65
4.00	1.73	4.00	1.73	4.00	1.73	7.00	2.00	7.00	21.57	7.52	21.57
..	..	..	..	..	..	6.00	2.00	6.00	6.00	2.00	6.00
15.01	4.47	15.01	4.47	15.01	4.47	15.00	5.00	15.00	56.19	19.46	56.19
4.00	1.00	4.00	1.00	4.00	1.00	1.00	0.50	1.00	9.00	2.50	9.00
1.00	..	1.00	..	1.00	..	1.50	0.50	1.50	3.50	0.50	3.50
<b>7154.98</b>	<b>873.33</b>	<b>8015.00</b>	<b>890.00</b>	<b>8015.00</b>	<b>890.00</b>	<b>8716.87</b>	<b>910.00</b>	<b>157.50</b>	<b>24670.16</b>	<b>4122.23</b>	<b>562.85</b>

*Sub Sector of Development: 102—RURAL DEVELOPMENT**Major Head of Development: 102.2505—Rural Employment*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
102250501000	<b>National Programmes</b>	19250.00	2250.00	..	3922.00	248.83	4423.22	170.45
	01. National Rural Employment Programme (N. R. E.P.)	19250.00	2250.00	..	3922.00	248.83	4423.22	170.45
102250560000	<b>Other Programmes</b>	..	..	..	2139.00	196.07	323.45	..
	01. Employment Programme in connection with drought relief	..	..	..	2139.00	196.07	323.45	..
	02. Rural Landless Employment Guarantee Programme (R. L. E. G. P.)	..	..	..	..	..	..	..
	<b>Total, 102.2505 —Rural Employment</b>	19250.00	2250.00	..	6061.00	444.90	4746.67	170.45

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
6489.08	246.51	7398.00	265.00	7398.00	265.00	8137.80	291.00	..	30370.10	1221.79	..
6489.08	246.51	7398.00	265.00	7398.00	265.00	8137.80	291.00	..	30370.10	1221.79	..
7615.73	68.00	35.00	35.00	35.00	35.00	50.00	50.00	..	10163.18	349.07	..
7547.73	..	..	..	..	..	..	..	..	10010.18	196.07	..
68.00	68.00	35.00	35.00	35.00	35.00	50.00	50.00	..	153.00	153.00	..
14104.81	314.51	7433.00	300.00	7433.00	300.00	8187.80	341.00	..	40533.28	1570.86	..

**Sub-Sector of Development : 102 RURAL DEVELOPMENT****Major Head of Development : 102.2506—I and Reforms**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
102250600001	Direction and Administration	8900.00	..	..	1864.25	..	1981.12	..
	01. Direction and administration on consolidation of holdings	8900.00	..	..	1864.25	..	1981.12	..
102250600104	Assistance to allottees of surplus land	545.00	..	..	81.00	..	80.00	..
102250600800	Other Expenditure:—							
	01. U. P. Survey and Land Record Training Institute, Hardoi	55.00	..	..	9.04	..	5.52	..
	<b>Total, 102.2506—Land Reforms</b>	<b>9500.00</b>	<b>..</b>	<b>..</b>	<b>1954.29</b>	<b>..</b>	<b>2066.64</b>	<b>..</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
2431.34	..	2600.00	..	2882.51	..	3216.64	..	..	12375.86	..	..
2431.34	..	2600.00	..	2882.51	..	3216.64	..	..	12375.86	..	..
55.20	..	45.00	..	45.00	..	48.10	..	..	309.30	..	..
30.56	..	55.00	..	55.00	..	135.26	..	128.16	25.38	..	210.00
25 17.10	..	2700.00	..	2982.51	..	3400.00	..	128.16	12920.54	..	210.00

## Sub-Sector of Development : 102—RURAL DEVELOPMENT

## Major Head of Development : 102.2515 —Other Rural Development Programmes

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
102251500003	Training	794.57	165.22	138.50	126.29	31.79	137.48	33.71
	(a) Rural Development Department	665.00	155.00	87.00	105.77	29.94	109.72	32.17
	01 Maintenance, strengthening and establishment of agricultural workshop and instructional agriculture farms at Extension training Centres	52.60	13.00	..	3.26	2.40	7.45	2.88
	02 Maintenance of production units at Extension Training Centre under TRYSEM programme in different trades	30.00	..	..	5.92	..	5.27	..
	03 Replacement of condemned vehicle and tractor at Extension Training Centres	30.00	..	..	2.47	..	4.88	..
	04 Training reserve for B.D.Os and Village Development Officers	15.00	2.00	..	0.99	..	0.44	..
	05 Expansion and strengthening of Extension Training Centre Peoples College, Haldwani	23.00	23.00	..	4.30	4.30	5.39	5.39
	06 Construction work at Extension Training centres	87.00	50.00	87.00	16.90	10.90	16.39	10.40
	07 Farmers training and education in 21 districts and its expansion in 30 other districts of Plains.	261.00	50.00	..	49.94	10.15	51.33	11.34
	08 Strengthening maintenance and upgrading of two extension Training Centres in new context of training demand of expansion workers and provision of 6 buses	98.40	17.00	..	11.91	2.19	12.98	2.16
	09 Strengthening of State Headquarter of training organisation	5.00	..	..	..	..	..	..



## Sub-Sector of Development : 102—RURAL DEVELOPMENT

## Major Head of Development : 102.2515—Other Rural Development Programmes (Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	10 Training of officers and ministerial staff of Zila Parishad and Rural Development Department in accounts, office procedure and inventory management	3.00	..	..	..	..	5.59	..
	11 Establishment of Regional Training Institute for Rural Development and Strengthening of 5 Upgraded Training Centres	15.00	..	..	..	..	..	..
	12 Strengthening of all Extension Training Centres for intensive and effective training specially in the shape of books and libraries audio visual aids and machines, tractors and other equipments	25.00	..	..	5.98	..	..	..
	13 Expansion and strengthening of Agriculture Workshop attached to Extension Training Centres to take up employment generating Training Programme more effectively under TRYSEM scheme for purchase of machine and equipments etc.	20.00	..	..	..	..	..	..
	14 Training of Pradhans, members of Block Kshetra Samiti and Adhyaksh and Upadhyaksh of Zila Parishad and members of Zila Consultative Committees	..	..	..	..	..	..	..
	(b) State Institute of Rural Development (S. I. R. D.)	100	..	51.50	15.00	..	19.17	..
	01 Establishment and maintenance of State Institute of Rural Development, Bakshi-Ka-Talab, Lucknow	92.50	..	50.00	14.00	..	17.68	..
	02 Maintenance of Printing press at the State Institute of Rural Development, Bakshi-Ka-Talab, Lucknow	7.50	..	1.50	1.00	..	1.49	..
	Sub. Total (a)+(b) R. D. and S. I. R. D.	765.00	155.00	138.50	120.77	29.94	128.89	32.17



(Rupees in lakh)

1987-88 Actual expenditure		1988-89 Approved outlay Anticipated expenditure				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	5.59	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	5.98	..	..
..	..	..	..	..	..	..	..	..	..	..	..
6.24	..	10.00	..	10.00	..	10.00	..	..	26.24	..	..
25.00	..	21.00	..	21.00	..	29.00	..	12.00	109.17	..	46.92
22.00	..	19.00	..	19.00	..	25.00	..	11.00	97.68	..	45.92
3.00	..	2.00	..	2.00	..	4.00	..	1.00	11.49	..	1.00
147.67	36.04	123.00	35.00	123.00	35.00	164.00	35.00	27.24	684.33	168.15	123.57

## Sub-Sector of Development: 102—RURAL DEVELOPMENT

## Major Head of Development: 102.2515—Other Rural Development Programmes—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(c) Panchayat Raj department	29.57	10.22	..	5.52	1.85	8.59	1.54
	01 Training of office bearers of Panchayat Raj	22.35	9.50	..	4.18	1.75	6.92	1.43
	02 Training of Gram Panchayat Adhikaris	4.22	0.72	..	0.74	0.10	0.70	0.11
	03 Training of Panchayat Udyog Managers	3.00	..	..	0.60	..	0.60	..
	04 Training of Newly appointed A. D. O. (Panchayat)	..	..	..	..	..	0.37	..
	PANCHAYAT RAJ	4165.43	684.78	5.00	675.81	136.80	631.13	154.88
	(i) Direction and Administration	272.18	23.88	..	..	..	0.84	..
102251500001	Creation of posts of Divisional Deputy Director (Panchayat Raj) and their staff	54.20	15.90	..	..	..	0.24	..
10225150002	Strengthening of field staff and purchase of vehicle in Hill Districts	7.98	7.98	..	..	..	..	..
10225150003	Strengthening of staff at Headquarters	5.00	..	..	..	..	..	..
10225150004	Construction of Panchayat Bhawan	200.00	..	..	..	..	..	..
10225150005	Strengthening of field staff for Tribal Area	5.00	..	..	..	..	0.53	..
10225150006	Strengthening of field staff at Sultanpur	..	..	..	..	..	0.07	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay ]			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
8.37	1.96	10.00	5.00	10.00	5.00	13.00	6.00	..	45.48	16.35	..
7.17	1.88	5.20	2.00	5.20	2.00	8.20	3.00	..	31.67	10.05	..
0.60	0.08	3.70	3.00	3.70	3.00	3.70	3.00	..	9.44	6.30	..
0.60	..	0.60	..	0.60	..	0.60	..	..	3.00	..	..
..	..	0.50	..	0.50	..	0.50	..	..	1.37	..	..
618.14	132.95	706.35	140.00	706.35	140.00	925.47	145.00	1.00	3556.90	709.62	22.82
4.70	..	16.00	5.00	16.00	5.00	20.00	7.00	..	41.54	12.00	..
3.84	..	8.00	3.00	8.00	3.00	12.38	4.50	..	24.46	7.50	..
..	..	2.00	2.00	2.00	2.00	2.50	2.50	..	4.50	4.50	..
..	..	1.66	..	1.66	..	3.78	..	..	5.44	..	..
..	..	3.00	..	3.00	..	..	..	..	3.00	..	..
0.48	..	0.64	..	0.64	..	0.64	..	..	2.29	..	..
0.38	..	0.70	..	0.70	..	0.70	..	..	1.85	..	..

**Sub-Sector of Development: 102—RURAL DEVELOPMENT****Major Head of Development: 102.2515— Other Rural Development Programmes— (Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(ii) Assistance to Panchayat Raj Institutions	3348.25	115.90	5.00	546.81	7.80	518.13	41.88
102251500007	Construction of workshops of Panchayat Udyog	216.00	20.00	..	24.64	..	18.02	4.00
102251500008	Technical and managerial assistance to panchayat	62.13	2.39	..	8.45	0.20	8.00	0.28
102251500009	Incentive to Gaon Sabhas for raising their resources	17.10	2.40	..	3.22	0.48	3.42	0.48
102251500010	Construction of village pavements drains through peoples participation	1695.46	38.90	..	355.23	2.52	378.99	30.65
102251500011	Installation of LCPFWS latrines	180.00	15.00				Transferred to	
102251500012	Construction of Panchayat Bhawan at Gaon Sabha Level	1004.73	34.48	..	113.37	4.10	94.15	5.97
102251500013	Improvement of Hat Bazar and Melas managed by Goan Sabhas	167.83	2.73	..	23.98	0.50	11.71	0.50
102251500014	Share contribution to U.P. Panchayat Raj Vitta Evam Vikas Nigam Ltd.	5.00	..	5.00	17.82	..	2.00	..
102251500015	Punch Sammelan and Publicity	..	..	..	..	..	1.00	..
	Sub Total (i)+(ii)	3620.43	139.78	5.00	546.81	7.80	518.13	41.88
	Hill Development Department	545.00	545.00	..	129.00	129.00	113.00	113.00
102251500016	Grant to Zila Parishads	100.00	100.00	..	40.00	40.00	24.00	24.00
102251500017	Grant to Blocks for Development	445.00	445.00	..	89.00	89.00	89.00	89.00

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
500.44	19.95	577.35	22.00	577.35	22.00	792.47	25.00	1.00	2934.36	116.62	22.82
8.80	..	8.30	..	8.30	..	14.90	--	--	74.66	4.00	--
6.06	0.34	4.10	0.35	4.10	0.35	3.03	0.35	..	29.64	1.51	--
3.42	0.48	3.42	0.48	3.42	0.48	3.43	0.48	..	16.91	2.40	..
395.18	9.18	484.76	11.63	484.76	11.63	612.42	12.83	..	2226.58	66.81	--
minor head 223.22150105 of major head 223.2215—Water Supply and Sanitation											
76.20	9.45	66.53	9.00	66.53	9.00	148.05	10.80	..	498.40	39.32	..
8.78	0.50	8.24	0.54	8.24	0.54	8.64	0.54	..	61.35	2.58	--
1.00	..	1.00	..	1.00	..	1.00	..	..	22.82	..	22.82
1.00	..	1.00	..	1.00	..	1.00	..	..	4.00	..	..
505.14	19.95	593.35	27.00	593.35	27.00	812.47	32.00	1.00	2975.90	128.62	22.82
113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	..	581.00	581.00	--
24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	..	136.00	136.00	..
89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	..	445.00	445.00	--

*Sub-Sector of Development : 102—RURAL DEVELOPMENT*

*Major Head of Development : 102.2515—Other Rural Development—(Concl'd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
102251500102	<b>Community Development</b>	1450.00	300.00	1206.04	433.19	80.56	853.10	54.14
	01. Construction of Block Buildings and Electrification	1194.75	253.55	1194.75	271.83	38.72	679.12	6.62
	02. Purchase and replacements of Jeeps for Blocks	194.00	40.00	10.00	18.00	..	16.42	..
	03. Direction and Administra- tion	..	..	..	142.47	40.95	156.87	46.83
	04. Publicity and Extension	61.25	6.45	1.29	0.89	0.89	0.69	0.69
102251500300	<b>Other Expenditure</b>	4075.00	250.00	..	601.13	33.84	615.10	36.90
	01. Rural Engineering Services	4075.00	250.00	..	601.13	33.84	605.10	36.90
	<b>Total 102.2515—Other Rural Development Pro- gramme</b>	<b>10485.00</b>	<b>1400.00</b>	<b>1349.54</b>	<b>1836.42</b>	<b>282.99</b>	<b>2226.81</b>	<b>279.63</b>
	<i>Panchayat Raj</i>	3650.00	150.00	5.00	552.33	9.65	526.72	43.42
	<i>Community Development</i>	1450.00	300.00	1206.04	433.19	80.56	853.10	54.14
	<i>Rural Development Department (Training)</i>	765.00	155.00	138.50	120.77	29.94	128.99	32.17
	<i>Hill Development Department</i>	545.00	545.00	..	129.00	129.00	113.00	113.00
	<i>Rural Engineering Service</i>	4075.00	250.00	..	601.13	33.84	605.10	36.90

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1780.96	59.95	1405.00	60.00	1405.00	60.00	1605.25	65.00	1428.25	6077.50	319.65	5291.62
1646.71	58.71	1265.71	58.71	1265.71	58.71	1428.25	65.00	1428.25	6063.75	227.76	5291.62
..	..	..	..	..	..	17.00	..	..	51.42	..	..
133.01	..	138.00	..	138.00	..	160.00	..	..	730.35	87.87	..
1.24	1.24	1.29	1.29	1.29	1.29	..	..	..	4.11	4.11	..
697.49	48.31	742.00	42.00	742.00	42.00	995.00	45.00	..	3640.72	206.05	..
697.49	48.31	742.00	42.10	742.00	42.00	995.00	45.00	..	3640.72	206.05	..
<b>3252.63</b>	<b>279.20</b>	<b>2986.35</b>	<b>282.00</b>	<b>2986.35</b>	<b>282.00</b>	<b>3702.72</b>	<b>296.00</b>	<b>1456.49</b>	<b>14004.93</b>	<b>1419.82</b>	<b>5438.21</b>
513.51	21.91	603.35	32.00	603.35	32.00	825.47	38.00	1.00	3021.38	144.98	22.82
1780.96	59.95	1405.00	60.00	1405.00	60.00	1605.25	65.00	1428.25	6077.50	319.65	5291.62
147.67	36.04	123.00	35.00	123.00	35.00	164.00	35.00	27.24	684.33	168.15	123.57
113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	..	581.00	581.00	..
697.49	48.31	742.00	42.00	742.00	42.00	995.00	45.00	..	3640.72	206.05	..

*Sub-Sector of Development: 103—SPECIAL AREA PROGRAMME*  
*Major Head of Development: 103.2575—Other Special Area Programmes*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
103257502000	Backward Areas	1900.00	..	900.00	130.00	..	100.00	..
103257500001	Divisional Development Corporation	450.00	..	450.00	30.00	..	30.00	..
103257500002	Bundelkhand Vikas Pradhikaran	450.00	..	450.00	70.00	..	70.00	..
103257500003	Planning Research and Action Division	1000.00	..	..	30.00	..	..	..
103257504000	<b>OTHERS</b> <i>Development of Dacoity Prone Area</i>	20447.00	..	20447.00	192.00	..	752.00	..
	01. Roads	7506.00	..	7506.00	192.00	..	552.00	..
	02. Rural Electrification	12941.00	..	12941.00	..	..	200.00	..
	03. Ravine Reclamation	..	..	..	..	..	..	..
	<b>Total, 103,2575— Other Special Area Programmes</b>	<b>22347.00</b>	<b>..</b>	<b>21347.00</b>	<b>322.00</b>	<b>..</b>	<b>852.00</b>	<b>..</b>



(Rupees in Lakhs)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
30.00	..	37.00	..	37.00	..	50.00	..	..	347.00	..	200.00
..	..	..	..	..	..	..	..	..	60.00	..	60.00
..	..	..	..	..	..	..	..	..	140.00	..	140.00
30.00	..	37.00	..	37.00	..	50.00	..	..	147.00	..	..
805.00	..	1067.00	..	1067.00	..	1700.00	..	1700.00	4516.00	..	4516.00
605.00	..	867.00	..	867.00	..	1500.00	..	1500.00	3716.00	..	3716.00
200.00	..	200.00	..	200.00	..	200.00	..	200.00	800.00	..	800.00
..	..	..	..	..	..	..	..	..	..	..	..
835.00	..	1104.00	..	1104.00	..	1750.00	..	1700.00	4863.00	..	4716.00

## Sub-Sector of Development : 104—IRRIGATION AND FLOOD CONTROL

## Major Head of Development : 104.2701—Major and Medium Irrigation

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104270101	<b>MAJOR IRRIGATION</b>							
	<i>Pre-Sixth Plan Schemes</i> ..	109458	..	109458	18348	63	21206	..
	<i>Multi-purpose Projects</i>	13600	..	13600	1065	..	2203	..
104270101001	Ramganga Dam ..	..	..	..	..	..	2	..
104270101002	Tehri Dam ..	6000	..	6000	535	..	1020	..
104270101003	Lakhwar Vyasi Dam ..	7500	..	7500	494	..	11 69	..
104270101004	Kishau Dam ..	100	..	100	36	..	12	..
	<i>Major Irrigation Projects</i> ..	87311	..	87311	14985	..	16785	..
104270101005	Gandak Canal ..	3524	..	3524	354	..	389	..
104270101006	Sarda Sahayak ..	19000	..	19000	3085	..	4294	..
104270101007	Kosi Irrigation ..	140	..	140	101	..	47	..
104270101008	Madhya Ganga Canal, Stage-I	7341	..	7341	2015	..	1990	..
104270101009	Sarju Nahar Pariyojna ..	21700	..	21700	2561	..	2289	..
104270101010	Okhala Barrage ..	593	..	593	284	..	225	..
104270101011	Eastern Ganga Canal	9073	..	9073	1500	..	1693	..
104270 01G1	Remodelling of Bhimgoda Head Works	697	..	697	283	..	101	..
104270101013	Raj Ghat—							
	(i) Dam ..	3700	..	3700	700	..	1150	..
	(ii) Raj Ghat Canal ..	700	..	700	156	..	157	..
104270101014	Shahzad Dam ..	917	..	917	392	..	609	..
104270101015	Jamrani Dam ..	1500	..	1500	102	..	37	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
22049	..	21460	..	22158	..	25875	..	25875	109636	63	109636
2178	..	1171	..	1171	..	1851	..	1851	8468	..	8468
..	..	..	..	..	..	..	..	..	2	..	2
721	..	1	..	1	..	1	..	1	2278	..	2278
1400	..	1150	..	1150	..	1800	..	1800	6013	..	6013
57	..	20	..	20	..	50	..	50	175	..	175
17959	..	18451	..	18871	..	21748	..	21748	90348	..	90348
394	..	500	..	500	..	650	..	650	2287	..	2287
4584	..	4750	..	4750	..	5000	..	5000	21713	..	21713
7	..	..	..	..	..	..	..	..	155	..	155
2071	..	2000	..	2000	..	2200	..	2200	10276	..	10273
3062	..	3100	..	3100	..	3700	..	3700	14712	..	14712
97	..	51	..	51	..	15	..	15	672	..	672
1712	..	2050	..	2050	..	2400	..	2400	9355	..	9355
147	..	128	..	128	..	150	..	150	809	..	809
850	..	1000	..	734	..	1150	..	1150	4584	..	4584
302	..	180	..	250	..	721	..	721	1586	..	1586
432	..	160	..	160	..	150	..	150	1743	..	1743
21	..	20	..	20	..	100	..	100	280	..	280

## Sub-Sector of Development : 104—IRRIGATION AND FLOOD CONTROL

Major Head of Development : 104.2701—Major and Medium Irrigation—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hill	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104270101016 Bansagar—								
	(i) Dam ..	2500	..	2500	500	..	600	..
	(ii) Conveyance System of Feeder (M. P.)	200	..	200	..	..	25	..
	(iii) Conveyance System of Feeder (U. P.)	800	..	800	18	..	7	..
104270101017	Urmil Dam ..	769	..	769	101	..	143	..
104270101018	Increasing Capacity of Narain- pur Pump Canal	1898	..	1898	348	..	303	..
104270101019	Sone Pump Canal ..	1246	..	1246	262	..	300	..
104270101020	Increasing Capacity of Deokali Pump Canal	1168	..	1168	207	..	252	..
104270101021	Maudha Dam ..	2271	..	2271	377	..	400	..
104270101022	Gyaspur Pump Canal ..	1926	..	1926	546	..	571	..
104270101023	Chambal Lift Scheme ..	940	..	940	26	..	152	..
104270101024	Providing Paddy Channels in Hindon Krishna Doab	450	..	450	5	..	58	..
104270101025	Tajewala Barrage ..	10	..	10	..	..	..	..
104270101026	Bewar Feeder ..	652	..	652	133	..	100	..
104270101027	Madho Tanda Irrigation Scheme	36	..	36	74	..	44	..
104270101028	Raising Meja Dam ..	1616	..	1616	369	..	418	..
104270101029	Kanhar Irrigation Scheme ..	468	..	468	234	..	101	..
104270101030	Saheli Irrigation Scheme ..	132	..	132	38	..	38	..
104270101031	Increasing Capacity of Zamania Pump Canal	1344	..	1344	214	..	292	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
400	..	800	..	800	..	300	..	800	3100	..	3100
1	..	40	..	10	..	10	..	10	46	..	46
3	..	20	..	5	..	25	..	25	58	..	58
239	..	250	..	250	..	373	..	373	1106	..	1106
342	..	500	..	500	..	388	..	388	1881	..	1881
275	..	134	..	400	..	485	..	485	1722	..	1722
290	..	412	..	412	..	194	..	194	1355	..	1355
519	..	500	..	500	..	600	..	600	2396	..	2305
584	..	600	..	700	..	700	..	700	3101	..	3101
199	..	250	..	250	..	250	..	250	877	..	877
38	..	100	..	100	..	150	..	150	351	..	351
..	..	..	..	..	..	..	..	..	..	..	..
352	..	167	..	167	..	568	..	568	1320	..	1320
25	..	9	..	9	..	..	..	..	152	..	152
579	..	400	..	400	..	169	..	169	1935	..	1935
29	..	5	..	300	..	400	..	400	1064	..	1064
28	..	25	..	25	..	..	..	..	129	..	129
377	..	300	..	300	..	400	..	400	1583	..	1583

**Sub-Sector of Development : 104—IRRIGATION AND FLOOD CONTROL**  
**Major Head of Development : 104.2701—Major and Medium Irrigation—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90)			1985-86		1986-87	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104270103000	MEDIUM IRRIGATION ..	5480	..	5480	1899	63	1841	..
104270103001	Remodelling Ken Canal ..	123	..	123	21	..	68	..
104270103002	Aliganj Irrigation Scheme ..	161	..	161	81	..	70	..
104270103003	Belan Bakhar Diversion ..	169	..	169	112	..	54	..
104270103004	Bakhar Marihan Feeder ..	160	..	160	137	..	210	..
104270103005	Rohini Dam ..	43	..	43	44	..	2	..
104270103006	Sajnam Dam ..	331	..	331	227	..	117	..
104270103007	Dhenkwa Dam ..	84	..	84	76	..	23	..
104270103008	Dongri Dam ..	35	..	35	37	..	..	..
104270103009	Gunta Nala Dam ..	473	..	473	124	..	139	..
104270103010	Sarju Pump Canal ..	72	..	72	56	..	54	..
104270103011	Kishanpur Pump Canal ..	799	..	799	231	..	226	..
104270103012	Augasi Pump Canal ..	96	..	96	33	..	31	..
104270103013	Yamuna Pump Canal ..	461	..	461	102	..	80	..
104270103014	Umarhat Pump Canal ..	134	..	134	67	..	109	..
104270103015	Revised Kwano Pump Canal ..	515	..	515	97	..	99	..
104270103016	Revised Tons Pump Canal ..	1127	..	1127	89	..	145	..
104270103017	Dhoba Pump Canal ..	125	..	125	97	..	11	..
104270103018	Paisuni Diversion ..	..	..	..	..	..	..	..
104270103019	Khatima Irrigation Scheme ..	47	..	47	63	63	..	..
104270103020	Chittaurgarh Reservoir ..	525	..	525	205	..	301	..
	Modernisation Scheme ..	3067	..	3067	399	..	377	..
104270103021	Lining of Channels ..	5	..	5	3	..	..	..
104270103022	Modernisation of Eastern Yamuna Canal ..	341	..	341	50	..	62	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1700	..	1610	..	1610	..	1554	..	1554	8604	63	8604
46	..	37	..	37	..	49	..	49	221	..	221
42	..	15	..	30	..	94	..	94	317	..	317
1	..	..	..	..	..	..	..	..	167	..	167
154	..	26	..	26	..	..	..	..	527	..	527
..	..	..	..	..	..	..	..	..	46	..	46
167	..	90	..	90	..	90	..	90	691	..	691
24	..	..	..	..	..	..	..	..	123	..	123
..	..	..	..	..	..	..	..	..	37	..	37
99	..	135	..	135	..	66	..	66	563	..	563
33	..	200	..	160	..	..	..	..	303	..	303
288	..	250	..	250	..	56	..	56	1051	..	1051
13	..	10	..	5	..	..	..	..	82	..	82
93	..	100	..	100	..	87	..	87	462	..	462
100	..	..	..	5	..	..	..	..	281	..	281
245	..	250	..	275	..	315	..	315	1031	..	1031
70	..	200	..	200	..	750	..	750	1254	..	1254
57	..	13	..	13	..	..	..	..	280	..	280
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	63	63	63
268	..	284	..	284	..	47	..	47	1105	..	1105
212	..	228	..	506	..	722	..	722	2216	..	2216
..	..	..	..	50	..	50	..	50	103	..	103
36	..	50	..	50	..	143	..	143	341	..	341

Major-Head of Development : 104.—IRRIGATION AND FLOOD CONTROL

Sub-Major Head of Development : 104.2701—Major and Medium Irrigation (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104270103023	Modernisation of Agra Canal	700	..	700	51	..	94	..
104270103024	Modernisation of Lachura Head Works	331	..	331	10	..	5	..
104270103025	Modernisation of Ghaggar Canal	462	..	462	110	..	76	..
104270103026	Remodelling of Mat Branch	200	..	200	25	..	25	..
104270103027	Modernisation of Upper Sarda Canal	122	..	122	..	..	..	..
104270103028	Modernisation of Upper Ganga Canal	161	..	161	69	..	37	..
104270103029	Modernisation of Farrukhabad Branch	186	..	186	7	..	5	..
104270103030	Modernisation of Bewar Branch	99	..	99	9	..	5	..
104270103031	Modernisation of Anupshahar Branch	100	..	100	25	..	18	..
104270103032	Modernisation of Bhognipur Branch	360	..	360	40	..	50	..
<i>New Schemes for Seventh Five Year Plan</i>								
	Medium Irrigation Projects	2551	100	2551	21	..	10	..
104270103033	Khaprar Dam	16	..	16	21	..	..	..
104270103034	Pathral Dam	450	..	450	..	..	10	..
104270103035	Kurar Dam	280	..	280	..	..	..	..
104270103036	Lakheri Dam	600	..	600	..	..	..	..
104270103037	Sizaro Dam	25	..	25	..	..	..	..
104270103038	Resin Dam	340	..	340	..	..	..	..
104270103039	Charkhari Dam	690	..	690	..	..	..	..
104270103040	Vindhyachal Pump Canal	25	..	25	..	..	..	..





**Sub-Sector of Development : 104—IRRIGATION AND FLOOD CONTROL****Major Head of Development : 104.2701—Major and Medium Irrigation—(Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104270103041	Increasing Capacity of Manda Pump Canal	25	..	25	..	..	..	..
	New Schemes of Hill Areas	100	100	100	..	..	..	..
	Crash Scheme	2400	..	2400	..	..	50	..
104270103042	Warbandi, Structural Improvement of water courses and Field channels	..	..	..	..	..	..	..
104270103043	Construction of water courses and Field channels for 40 to 518 hectares	2000	..	2000	..	..	50	..
104270103044	Gul Crossing	..	..	..	..	..	..	..
104270103045	Modernisation of Telecommunication System of canal	..	..	..	..	..	..	..
104270103046	Extension of Workshop	..	..	..	..	..	..	..
104270103047	Liabilities of completed schemes	..	..	..	..	..	..	..
704270103048	Irrigation Projects in distress	400	..	400	..	..	..	..
	<i>World Bank Project</i>							
104270107032	Modernisation of Upper Ganga Canal	20691	..	20691	1072	..	1924	..
104270180000	General	6900	..	6900	563	..	624	..
104270180003	Training	..	..	..	11	..	51	..
104270180004	Research	2000	..	2000	10	..	80	..
104270180005	Investigation and survey of Natural Resources	4900	..	4900	490	..	473	..
104270180800	Other expenditure	..	..	..	52	..	20	..
	<b>Total, 1042701— Major and Medium Irrigation</b>	<b>142000</b>	<b>100</b>	<b>142000</b>	<b>20004</b>	<b>63</b>	<b>23814</b>	<b>..</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	48	..	50	..	120	..	120	220	..	220
..	..	25	..	..	..	..	..	..	..	..	..
..	..	23	..	50	..	120	..	120	220	..	220
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
2411	..	5000	..	5000	..	5000	..	5000	15407	..	15407
483	..	605	5	705	5	905	5	905	3280	10	3280
25	..	50	..	40	..	..	..	..	..	..	..
51	..	75	..	65	..	905	5	905	3280	10	3280
400	..	480	5	580	5	..	..	..	..	..	..
7	..	..	..	20	..	..	..	..	..	..	..
24995	..	27254	5	28054	5	32005	5	32005	128872	73	128872

*Sub-Sector of Development: 104—IRRIGATION AND FLOOD CONTROL*  
*Major-Head of Development: 104.2702—Minor Irrigation*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104270201000	<b>SURFACE WATER</b>	6360.00	5810.00	5661.00	1319.72	1245.26	1441.80	1268.80
104270201102	<b>Lift Irrigation Scheme ..</b>	6249.00	5699.00	5550.00	1285.82	1211.36	1419.81	1246.81
	01. Private Works (Hydrums)	699.00	699.00	..	109.65	109.65	116.81	116.81
	02. State Works (Bundhies and Guls etc.)	5550.00	5000.00	5550.00	1176.17	1101.71	1303.00	1130.00
104270201800	<b>Other Expenditure ..</b>	111.00	111.00	111.00	33.90	33.90	21.99	21.99
	01. Private works loan	111.00	111.00	110.00	33.90	33.90	21.99	21.99
104270202000	<b>GROUND WATER ..</b>	47586.00	886.00	42765.00	9799.85	131.33	10643.62	168.95
104270202005	Investigation (by ground water organisation)	85.00	..	..	32.08	..	64.00	..
104270202103	<b>Tube-wells/Wells ..</b>	42765.00	800.00	42765.00	8903.34	100.34	9555.00	149.00
	01. Normal	15700.00	800.00	15700.00	4583.34	100.34	4487.00	149.00
	02. World Bank	21965.00	..	21965.00	4320.00	..	5068.00	..
	03. Indo-Dutch Project ..	5100.00	..	5100.00	..	..	..	..
104270202052	<b>Machinery and equipment</b>	4736.00	86.00	..	864.43	30.99	1024.62	19.95
	01. Private Works	1060.00	25.00	..	302.36	6.06	412.94	4.47
	02. Subsidy	3676.00	61.00	..	562.07	24.93	611.68	15.48
104270280000	<b>General ..</b>	1454.00	104.00	160.00	66.26	0.03	139.87	0.10
104270280800	<b>Other expenditure ..</b>	1454.00	104.00	160.00	66.26	0.03	139.87	0.10
	01. Establishment	1294.00	94.00	..	11.90	0.03	47.23	0.10
	02. Boring Godowns	160.00	10.00	160.00	54.36	..	92.64	..
<b>Total, 1042 702— Minor Irrigation</b>		<b>55400.00</b>	<b>6800.00</b>	<b>48586.00</b>	<b>11185.83</b>	<b>1376.62</b>	<b>12225.29</b>	<b>1437.85</b>
<i>Total, Ground Water Organisation</i>		85.00	..	..	..	32.08	..	64.00
<i>Total, Private Minor Irrigation</i>		7000.00	1000.00	271.00	1074.24	174.57	1303.29	158.85
<i>Total, State Minor Irrigation</i>		48315.00	5800.00	48315.00	10079.51	1202.05	10858.00	1279.00

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1834.38	1541.95	1505.00	1337.00	1505.00	1337.00	1632.00	1432.00	1482.00	7732.90	6825.01	7113.96
1813.48	1521.05	1483.00	1315.00	1483.00	1315.00	1610.00	1410.00	1460.00	7612.11	6704.22	6993.17
127.48	127.48	115.00	115.00	115.00	115.00	150.00	150.00	..	618.94	618.94	..
1686.00	1393.57	1368.00	1200.00	1368.00	1200.00	1460.00	1260.00	1460.00	6993.17	6085.28	6993.17
20.90	20.90	22.00	22.00	22.00	22.00	22.00	22.00	22.00	120.79	120.79	120.79
20.90	20.90	22.00	22.00	22.00	22.00	22.00	22.00	22.00	120.79	120.79	120.79
1111.23	227.19	11250.00	218.00	13090.00	218.00	11602.00	257.00	11014.00	56246.70	1002.47	51589.13
116.92	..	114.00	..	154.00	..	150.00	..	..	517.00	..	..
10039.79	207.66	10277.00	200.00	12077.00	200.00	11014.00	240.00	11014.00	51589.13	897.00	51589.13
4408.81	207.66	4477.00	200.00	4477.00	200.00	4374.00	240.00	4314.00	22270.15	897.00	22270.15
4730.78	..	3800.00	..	5600.00	..	3700.00	..	3700.00	23418.78	..	23418.78
900.20	..	2000.00	..	2000.00	..	3000.00	..	3000.00	5900.20	..	5900.20
954.52	19.53	859.00	18.00	859.00	18.00	438.00	17.00	..	4140.57	105.47	..
359.58	4.76	225.00	4.00	225.00	4.00	238.00	5.00	..	1537.88	24.29	..
594.94	14.77	634.00	14.00	634.00	14.00	200.00	12.00	..	2602.69	81.18	..
146.32	0.12	295.00	30.00	295.00	30.00	454.00	11.00	100.00	110.45	41.25	403.76
146.32	0.12	295.00	30.00	295.00	30.00	454.00	11.00	100.00	1101.45	41.25	403.76
64.56	0.12	220.00	30.00	220.00	30.00	354.00	11.00	..	697.69	41.25	..
81.76	..	75.00	..	75.00	..	100.00	..	100.00	403.76	..	403.76
<b>13091.93</b>	<b>1769.26</b>	<b>13050.00</b>	<b>1585.00</b>	<b>14890.00</b>	<b>1585.00</b>	<b>13688.00</b>	<b>1700.00</b>	<b>12596.00</b>	<b>65081.05</b>	<b>7868.73</b>	<b>59106.85</b>
116.92	..	114.00	..	154.00	..	150.00	..	..	517.00	..	..
1249.22	168.03	1291.00	185.00	1291.00	185.00	1064.00	200.00	122.00	5981.75	886.45	524.55
1725.79	1601.23	11645.00	1400.00	13445.00	1400.00	12474.00	1500.00	12474.00	58582.30	6982.28	58582.30

*Sub-Sector of Development: 104—IRRIGATION AND FLOOD CONTROL*  
*Major-Head of Development: 104.2705—Command Area Development*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104270501000	Sharda Sahayak ..	5000.00	..	..	712.79	..	1177.44	..
104270501001	Direction and Administration	2000.00	..	..	387.69	..	413.61	..
104270501101	Construction of Field Channels	2835.00	..	..	314.15	..	728.80	..
104270510102	Other Works (Infrastructure)	50.00	..	..	10.50	..	33.51	..
104270510800	Other Expenditure ..	115.00	..	..	0.45	..	1.52	..
104270502000	Ramganga ..	4800.00	..	..	342.08	..	799.47	..
104270502001	Direction and Administration	1550.00	..	..	252.00	..	294.53	..
104270502101	Construction of Field Channels	2985.00	..	..	90.08	..	501.81	..
104270502102	Other Works (Infrastructure)	150.00	..	..	..	..	..	..
104270502800	Other Expenditure	115.00	..	..	..	..	3.13	..
1042705003000	Gandak ..	450.00	..	..	156.84	..	171.41	..
104270303001	Direction and Administration	180.00	..	..	84.58	..	73.95	..
104270530101	Construction of Field Channel	240.00	..	..	71.26	..	96.39	..
104270503102	Other Works (Infrastructure) ..	10.00	..	..	1.00	..	0.72	..
104270503800	Other Expenditure ..	20.00	..	..	..	..	0.35	..
104270504001	New Command ..	450.00	..	..	..	..	..	..
104270504001	Direction and Administration	180.00	..	..	..	..	..	..
104270504001	Construction of Field Channels	200.00	..	..	..	..	..	..
104270504102	Other Works (Infrastructure)	10.00	..	..	..	..	..	..
104270303800	Other Expenditure ..	60.00	..	..	..	..	..	..
<b>Total, 104.2705—</b>		<b>10700.00</b>	..	..	<b>1211.71</b>	..	<b>2148.32</b>	..
<b>Command Area Development</b>								

[ (Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1393.84	..	1420.00	..	1186.97	..	1133.60	..	..	5604.64	..	..
540.47	..	480.00	..	536.79	..	586.50	..	..	2465.06	..	..
823.77	..	805.00	..	480.18	..	375.00	..	..	2721.90	..	..
18.62	..	65.00	..	65.00	..	84.10	..	..	211.73	..	..
10.98	..	70.00	..	105.00	..	88.00	..	..	205.95	..	..
809.70	..	1000.00	..	1040.00	..	900.88	..	..	3892.13	..	..
353.28	..	375.00	..	375.00	..	430.00	..	..	1704.81	..	..
456.42	..	580.00	..	580.00	..	400.00	..	..	2028.32	..	..
..	..	15.00	..	15.00	..	15.00	..	..	30.00	..	..
..	..	30.00	..	70.00	..	55.88	..	..	129.00	..	..
156.09	..	130.00	..	148.25	..	242.25	..	..	874.84	..	..
61.22	..	60.00	..	65.00	..	130.00	..	..	414.75	..	..
87.03	..	60.00	..	60.00	..	80.00	..	..	394.68	..	..
..	..	5.00	..	5.00	..	10.00	..	..	16.72	..	..
7.84	..	5.00	..	18.25	..	22.25	..	..	48.69	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
23 59.63	..	2 550.00	..	23 75.22	..	22 76.73	..	..	10371.61	..	..

## Sub-Sector of Development: 104—IRRIGATION AND FLOOD CONTROL

## Major Head of Development : 104.2711—Flood Control and Drainage

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104271101000	FLOOD CONTROL	10850.00	450.00	10850.00	1372.17	102.58	1989.12	75.00
	(a) Marginal Embankment	5588.54	..	5588.54	930.20	..	1471.72	..
	(i) Continuing Schemes	3388.54	..	3388.54	671.30	..	912.72	..
104271101001	Direction and Administration	609.50	..	609.50	120.80	..	164.43	..
104271101052	Machinery and equipment	33.90	..	33.90	6.70	..	9.12	..
104271101103	Civil Works etc.	2744.74	..	2744.74	543.80	..	739.17	..
	(ii) New Schemes	2200.00	..	2200.00	258.90	..	559.00	..
104271101001	Direction and Administration	396.00	..	396.00	46.60	..	100.61	..
104271101002	Machinery and equipment	22.00	..	22.00	2.60	..	5.59	..
104271101103	Civil works etc.	1782.00	..	1782.00	209.70	..	452.80	..
	(b) Town Protection	2850.00	50.00	2850.00	141.38	..	134.54	..
	(i) Continuing Schemes	2250.00	..	2250.00	141.38	..	131.00	..
104271101001	Direction and Administration	405.00	..	405.00	25.40	..	23.60	..
104271101052	Machinery and equipment	22.50	..	22.50	1.40	..	1.31	..
104271101103	Civil Works etc.	1822.50	..	1822.50	114.58	..	106.09	..
	(ii) New Schemes	600.00	50.00	600.00	..	..	3.54	..
104271101001	Direction and Administration	108.00	9.00	108.00	..	..	0.64	..
104271101052	Machinery and Equipment	6.00	0.50	6.00	..	..	0.04	..
104271101103	Civil Works etc.	486.00	40.50	486.00	..	..	2.86	..
	(c) Anti Erosion	2411.46	400.00	2411.46	300.59	102.58	382.86	75.00
	(i) Continuing Schemes	591.46	150.00	591.46	203.09	102.58	161.62	66.50



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1769.02	80.00	1715.41	100.00	1715.41	100.00	1688.71	125.00	1688.71	8534.43	482.58	8534.43
1251.81	..	1185.67	..	1185.67	..	880.46	..	880.46	5719.86	..	5719.86
596.17	..	666.06	..	666.06	..	332.20	..	332.20	3178.45	..	3178.45
107.31	..	119.89	..	119.89	..	60.00	..	60.00	572.43	..	572.43
5.96	..	6.66	..	6.66	..	3.32	..	3.32	31.76	..	31.76
482.90	..	539.51	..	539.51	..	268.88	..	268.88	2574.26	..	2574.26
655.64	..	519.61	..	519.61	..	548.26	..	548.26	2541.41	..	2541.41
118.02	..	93.52	..	93.52	..	98.69	..	98.69	457.44	..	457.44
6.56	..	5.20	..	5.20	..	5.48	..	5.48	25.43	..	25.43
531.06	..	420.89	..	420.89	..	444.09	..	444.09	2058.54	..	2058.54
96.85	..	161.63	..	161.63	..	367.00	22.00	367.00	901.40	22.00	901.40
81.46	..	99.43	..	99.43	..	141.00	..	141.00	594.27	..	594.27
14.66	..	17.89	..	17.89	..	25.40	..	25.40	106.95	..	106.95
0.81	..	1.00	..	1.00	..	1.41	..	1.41	5.93	..	5.93
65.99	..	80.54	..	80.54	..	114.19	..	114.19	481.39	..	481.39
15.39	..	62.20	..	62.20	..	226.00	22.00	226.00	307.13	22.00	307.13
2.77	..	11.20	..	11.20	..	40.68	3.96	40.68	55.29	3.96	55.29
0.15	..	0.62	..	0.62	..	2.26	0.22	2.26	3.07	0.22	3.07
12.47	..	50.38	..	50.38	..	183.06	17.82	183.06	248.77	17.82	248.77
420.36	80.00	368.11	100.00	368.11	100.00	441.25	103.00	441.25	1913.17	460.58	1913.17
79.05	34.49	71.14	20.00	71.14	20.00	151.25	41.81	151.25	725.15	265.38	725.15

## Sub-Sector of Development : 10 4--IRRIGATION AND FLOOD CONTROL

## Major-Head of Development : 104 .2711-- Flood Control and Drainage--(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved Outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104271101001	Direction and Administration	106.50	27.00	106.50	41.50	12.60	28.90	12.00
104271101052	Machinery and equipment	5.90	1.50	5.90	2.30	0.70	1.60	0.70
104271101103	Civil works etc.	479.06	121.50	479.06	219.29	89.28	130.12	53.80
	<i>(it) New Schemes</i>	1820.00	250.00	1820.00	37.50	..	222.24	8.50
104271101001	Direction and administration	327.60	45.00	327.60	6.75	..	40.02	1.53
104271101052	Machinery and equipment	18.20	2.50	18.20	0.38	..	2.22	0.09
104371101103	Civil works etc.	1474.20	202.50	1474.20	30.37	..	180.00	6.88
104271103000	<b>Drainage Schemes</b>	4800.00	..	4800.00	212.41	..	190.04	..
	<i>(i) Continuing Schemes</i>	4200.00	..	4200.00	174.78	..	71.22	..
104271103001	Direction and Administration	756.00	..	756.00	31.50	..	12.82	..
104271103052	Machinery and equipment	42.00	..	42.00	1.75	..	0.70	..
104271103103	Civil Works etc.	3402.00	..	3402.00	141.53	..	57.70	..
	<i>(ii) New Schemes</i>	600.00	..	600.00	37.63	..	24.82	..
104271103001	Direction and Administration	108.00	..	108.00	6.77	..	4.47	..
104271103052	Machinery and equipment	6.00	..	6.00	0.38	..	0.25	..
104271103103	Civil works etc.	486.00	..	486.00	30.48	..	20.10	..
	<b>Total (i+ii)</b>	4800.00	..	4800.00	212.41	..	96.04	..
	<i>(iii) Industrial Area Drains</i>	..	..	..	..	..	94.00	..
104271103001	Direction and Administration	..	..	..	..	..	16.90	..
104271103052	Machinery and equipment	..	..	..	..	..	1.00	..
104271103103	Civil Works etc.	..	..	..	..	..	76.10	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
14.23	6.21	12.81	3.60	12.81	3.60	27.23	7.52	27.23	124.67	41.93	124.67
0.79	0.35	0.71	0.20	0.71	0.20	1.51	0.41	1.51	6.91	2.36	6.91
64.03	27.93	57.62	16.20	57.62	16.20	122.51	33.88	122.51	593.57	221.09	593.57
341.31	45.51	296.97	80.00	296.97	80.00	290.00	61.19	290.00	1188.02	195.20	1188.02
61.44	8.19	53.45	14.40	53.45	14.40	52.20	11.01	52.20	213.86	35.13	213.86
3.41	0.46	2.97	0.80	2.97	0.80	2.91	0.61	2.91	11.89	1.96	11.89
276.46	36.86	240.55	64.80	240.55	64.80	234.89	49.57	234.89	962.27	158.11	962.27
538.01	..	693.68	..	693.68	..	801.66	..	801.66	2435.80	..	2435.80
115.03	..	94.28	..	94.28	..	187.66	..	187.66	642.97	..	642.97
20.71	..	16.97	..	16.97	..	33.78	..	33.78	115.78	..	115.78
1.15	..	0.94	..	0.94	..	1.88	..	1.88	6.42	..	6.42
93.17	..	76.37	..	76.37	..	152.00	..	152.00	520.77	..	520.77
122.98	..	99.40	..	99.40	..	114.00	..	114.00	398.83	..	398.83
22.14	..	17.89	..	17.89	..	20.52	..	20.52	71.79	..	71.79
1.23	..	1.00	..	1.00	..	1.14	..	1.14	4.00	..	4.00
99.61	..	80.51	..	80.51	..	92.34	..	92.34	323.04	..	323.04
238.01	..	193.68	..	193.68	..	301.66	..	301.66	1041.80	..	1041.80
300.00	..	500.00	..	500.00	..	500.00	..	500.00	1394.00	..	1394.00
54.00	..	90.00	..	90.00	..	90.00	..	90.00	250.90	..	250.90
3.00	..	5.00	..	5.00	..	5.00	..	5.00	14.00	..	14.00
243.00	..	405.00	..	405.00	..	405.00	..	405.00	1129.10	..	1129.10

**Sub-Sector of Development : 104— IRRIGATION AND FLOOD CONTROL****Major Head of Development : 104.2711— Flood Control and Drainage—(Conc'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
104271103803	<b>Other Expenditure</b>	800.00	..	800.00	52.00	..	29.84	..
	01. Survey and Investigation	200.00	..	200.00	..	..	..	..
	02. Emergent and Unforeseen Schemes	200.00	..	200.00	52.00	..	29.84	..
	03. Reservoir disaster prepared- ness, Flood Fighting, Flood Forecast etc.	400.00	..	400.00	..	..	..	..
	04. Village raising scheme	..	..	..	..	..	..	..
	<b>Total, 104.2711— Flood Control</b>	<b>16450.00</b>	<b>450.00</b>	<b>16450.00</b>	<b>1636.58</b>	<b>102.58</b>	<b>2209.00</b>	<b>75.00</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
21.97	..	74.91	..	74.91	..	134.63	..	134.63	313.35	..	313.35
..	..	..	..	..	..	50.00	..	50.00	50.00	..	50.00
21.97	..	50.00	..	50.00	..	50.00	..	50.00	203.81	..	203.81
..	..	..	..	..	..	..	..	..	..	..	..
..	..	24.91	..	24.91	..	34.63	..	34.63	59.54	..	59.54
<b>2333.00</b>	<b>80.00</b>	<b>2484.00</b>	<b>100.00</b>	<b>2484.00</b>	<b>100.00</b>	<b>2625.00</b>	<b>125.00</b>	<b>2625.00</b>	<b>11283.58</b>	<b>482.58</b>	<b>11283.58</b>

## Sub-Sector of Development : 105- ENERGY

## Major-Head of Development: 105.2801- Power

Code No.	Name of the Scheme/ Project	Location (District)	Date of Government approval		Estimated cost			Expendi- ture by end of Sixth Plan (31-3-85)	Balance cost as on 1-4-85		
			Ori- ginal	Re- vise	Ori- ginal	Re- vise	Antici- pated				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
I-Generation							1017945	203974	813971		
A-SCHEMES COMPLETED BY SIXTH PLAN							112906	103790	9116		
105280101102	<i>Hydel</i>						33856	31822	2034		
	01. Garhwal-Chilla Pauri			8/79	..	9776	9970	9581	389		
	02 Yamuna, Stage-II	D. Dun	7/64	*	6561	*	15496	15099	397		
	03 Maneri Bhal-I	U. Kashi	1963	1979	*	1778	8390	7142	1248		
10 5280102800	<i>Thermal</i>						79050	71968	7082		
	01. Obra, Stage II & III	Mirzapur	*	9/73	*	15790	39631	37353	2278		
	02. Panki Extension	Kanpur	*	5/70	*	3520	7808	7076	732		
	03. Harduaganj	Aligarh	*	6/73	*	4179	11831	10188	1643		
	04. Parichha	Jhasi	10/77	..	8372	..	19780	17351	2429		
B-SCHEMES FOR BENEFITS IN SEVENTH PLAN							..	..	183864	82984	100880
105280107102	<i>Hydel</i>						..	..	17765	4484	13281
	1. New						..	..	17765	4484	13281
	2. Khara	Saharapur					..	..	17765	4484	13281
105280102800	<i>Thermal</i>						..	..	166099	78500	87599
Approved and on-going							..	..	166099	78500	87599
	01. Anpara 'A'	Mirzapur	1/79	..	22719	..	66241	46424	19817		
	02. Tanda	Faizabad	3/79	..	15925	..	47591	18581	29010		
	03. Unchahar	Rae-Bareli	12/80	..	19305	..	52267	13495	38772		

\* Not available

(Rupees in lakh)

Seventh Plan (1985-90)		1985-86	1986-87	1987-88	1988-89		1989-90	Likely spil-over cost to Eighth Plan	Commisioning schedule		
Outlay	Anti- cipated Expe- iture	Actual expen- diture	Actual expen- diture	Actual expen- diture	Appro- ved outlay	Antici- pated expen- diture	Pro- posed outlay		Original	As per 1988- 89 Plan	Latest
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18 )	(19)	(20)	(21)	(22)
204135	196754	32182	33273	22045	50870	37518	71736	617217			
5057	9116	3369	3441	1867	842	439	..	..			
1150	2034	630	946	364	150	94	..	..			
150	389	148	204	28	..	9	..	..			
300	397	63	229	100	..	5	..	..			
700	1248	419	513	236	150	80	..	..			
3907	7082	2739	2495	1503	692	345	..	..			
1275	2278	794	1048	406	100	30	..	..			
500	732	215	204	238	100	75	..	..			
800	1643	498	697	308	100	140	..	..			
1332	2429	1232	546	551	392	100	..	..			
80694	92970	23997	25005	16767	14128	12205	15996	6910			
7194	13281	1752	2507	3161	2500	2115	3746	..			
7194	13281	1752	2507	3161	2500	2115	3746	..			
7194	13281	1752	2507	3161	2500	2115	3746	..		11/89, 1,3/90	
73500	80689	22245	22498	13606	11628	1090	12250	6910			
73500	80689	22245	22498	13606	11628	1090	12250	6910			
20000	19817	7776	3964	3436	2300	2641	2000	..	6,12/82 6/83	3/86 2,12/87	3/86 2/87 3/88
22000	22194	2816	4773	4984	6000	4121	5500	6816	6,12/82 6,12/83	12/87 6,12/88, 6/89	3,12/88, 6,12/89
31500	38678	11653	13761	5186	3328	3328	4750	94	9/86, 3/87	1,9/88	10/88, 3/89

*Sub-Sector of Development : 105—ENERGY*  
*Major Head of Development : 105.2801— Power (Contd.)*

Code no.	Name of the Scheme/ Project	Location District)	Date of Government approval		Estimated cost			Expendi- ture by end of Sixth Plan (31-3-85)	Balance cost as on 1-4-85
			Ori- ginal	Re- vised	Ori- ginal	Re- vised	Antici- pated		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
C—SCHEMES FOR BENEFITS IN EIGHTH/NINTH PLANS							721175	17200	703975
105280101102	<i>Hydel</i>						302495	17200	285295
	(i) Approved and On-going						225016	17120	207896
	01. Maneri Bhali-II	Uttar Kashi	9/80		8263	..	38346	7732	30614
	02. Sriragar Composite	Pauri	4/86		14418	..	59760	..	59760
	03. Tehri complex	Tehri	6/72		13240	..	66816	5504	61312
	04. Lakhwar Vyasi	Dehra Dun	1/76		13862	..	25499	2295	23204
	05. Vishnu Prayag	Chamoli	7/78		1045	..	34595	1589	33006
	(ii) New						77479	80	77399
	11. Pala Maneri	Uttar Kashi					38346	80	38266
	12. Rajghat	Lalitpur					1873	..	1873
	13. Lohari Nagpala	Uttar Kashi					37260	..	37260
105280102800	<i>Thermal</i>						257780	..	257780
	Approved and New				..	..	257780	..	257780
	01. Anpara 'B'	Mirzapur	9/81		41610	..	206000	..	206000
	02. Unchahar Extension	Rae Bareli	5/88*		44365	..	51780	..	51780
105280104800	<i>Gas</i>						160900	..	160900
	New				..	..	160900	..	160900
	01. Jagdishpur	Sultanpur			..	..	10900	..	10900
	02. Dadri	Ghaziabad			..	..	50000	..	50000
	03. Shahjahanpur	Shahjahanpur			..	..	50000	..	50000
	04. Babala	Badaun					50000	..	500300
105280105800	II—Transmission and Distribution								
	A—TRANSMISSION WORKS								
	01. 400 kV Continuing New								

\* By CEA



(Rupees in lakh)

Seventh Plan (1985-90)		1985-86	1986-87	1987-88	1988-89		1989-90	Likely spill- over to cost Eighth Plan	Commissioning schedule		
Outlay	Anticipated expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Apprc- ved outlay	Antici- pated expen- diture	Pro- posed outlay		Original	As per 1988- 89 Plan	Latest
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
118384	93668	4816	4827	3411	35900	24874	55740	610307			
53310	21293	4775	4758	2946	4800	2464	6350	264002			
46560	21143	4775	4758	2946	4800	2464	6200	186759			
15700	6669	2640	1811	1237	1200	981	..	23945	1986-87	3,5,7,9/92	1994-95
15860	7432	..	227	205	2000	1000	6000	52328	1991-92	1992-93	1994-95
6000	3987	1551	1914	390	100	32	100	57325	1985-86	1992-94	1996-97
7000	2403	452	634	973	1400	344	..	20801	3/84	1992-94	1994-95
2000	652	132	172	141	100	107	100	32354	9/88	VIII Plan	1996-97
6750	150	..	..	..	..	..	150	77249			
5000	..	..	..	..	..	..	..	38266			1996-97
750	150	..	..	..	..	..	150	1723			VIII Plan
1000	..	..	..	..	..	..	..	37260			IX Plan
65074	71675	41	69	465	31100	22410	48690	186105			
65074	71675	41	69	465	31100	22410	48690	186105			
55074	66275	41	69	165	31000	22310	43690	139725	1984-85	12/91,9/92	9/92, 6/93
10000	5400	..	..	300	100	100	5000	46380	3,9/92	3,9/92	12/93, 6/94
..	700	..	..	..	..	..	700	160200			
..	700	..	..	..	..	..	700	160200			
..	500	..	..	..	..	..	500	10400			
..	100	..	..	..	..	..	100	49000			
..	100	..	..	..	..	..	100	49000			
..	..	..	..	..	..	..	..	50000			
98772 (3100)	81367 (5461)	13456 (705)	14864 (690)	13721 (616)	21400 (1585)	14826 (1585)	24500 (1865)				
52800	33238	6589	6703	6113	8990	4583	9250				
16000	9951	1220	1234	1105	4355	1779	4613				
6000	4168	1120	1134	1025	550	489	400				
10000	5783	100	100	80	3805	1290	4213				



(Rupees in lakh)

Seventh Plan (1985-90)		1985-86 Actual expenditure	1986-87 Actual expenditure	1987-88 Actual expenditure	1988-89		1989-90 Proposed outlay	Likely spill-over cost to Eighth Plan	Commissioning Schedule		
Outlay	Anticipated expenditure				Approved outlay	Anticipated expenditure			Original	As per 1988- 89 Plan	Latest
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
19500	10739	2270	2320	2130	2305	1585	2434				
7500	8360	2210	2260	2060	1010	1787	1043				
12000	2379	60	60	70	1295	798	1391				
17300	12548	3099	3149	2878	2330	1219	2203				
8000	8703	2670	2720	2488	1540	257	568				
9300	3845	429	429	390	790	962	1635				
35972 (3100)	33057 (5461)	5115 (705)	5933 (690)	6701 (610)	6400 (1585)	5308 (1585)	10000 (1865)				
3500 (400)	2380 (372)	510 (102)	620 (90)	950 (80)	185 (50)	100 (50)	200 (50)				
18000 (1820)	16248 (3213)	2520 (383)	2540 (400)	2680 (330)	3550 (985)	2708 (985)	5800 (1115)				
8500 (490)	9190 (1036)	1140 (125)	1840 (105)	2010 (100)	1775 (300)	1700 (300)	2500 (400)				
5972 (390)	5236 (840)	945 (95)	933 (95)	1061 (100)	890 (250)	800 (250)	1500 (300)				
10000	12487	1752	2228	907	4110	3500	4100				
3500	1000	..	..	..	1000	1000	..				
6500	11487	1752	2228	907	3110	2500	4100				
..	10487	1752	2228	907	3100	2500	3100				
..	1000	..	..	..	10	..	1000				
..	2585	..	..	..	1900	1435	1150				
..	1685	..	..	..	1200	935	750				
..	900	..	..	..	700	500	400				
28453 (8400)	35125 (5766)	7742 (1388)	7982 (1381)	8033 (997)	5322 (965)	5322 (965)	6046 (1035)				
6352	4665	647	1177	1730	557	557	554				
10390 (500)	18232 (887)	5375 (277)	4603 (147)	3497 (163)	2265 (165)	2265 (165)	2492 (135)				
11711 (7900)	12228 (4879)	1720 (1111)	2202 (1234)	2805 (834)	2500 (800)	2500 (800)	3000 (900)				

## Sub Sector of Development: 105—ENERGY

## Major Head of Development—105.2801—Power (Contd.)

Code No.	Name of the Scheme/ Project	Location (District)	Date of Government approval		Estimated cost			Expendi- ture by end of Sixth Plan (31-3- 85)	Balance cost as on 1-4-85
			Ori- ginal	Re- vised	Ori- ginal	Re- vised	Antici- pated		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
105280180 IV—General									
(1) RENOVATION OF POWER STATIONS									
(i) <i>Hydel</i>									
01. Rihand and Obra									
02. Pathari									
03. Khatima									
04. Dhalipur									
05. Dhakrani									
06. Kulhal									
07. Chibro									
08. Garhwal-Chilla									
09. Ramganga									
10. Matatila									
11. Ganga Canal Power Station									
12. Maneri Bhal I									
(ii) <i>Thermal</i>									
(a) Centrally Sponsored Schemes									
01. Obra									
02. Panki									
03. Hardaaganj									
(b) State Plan Schemes									
01. River Side Power House, Kanpur									
02. Small Thermal Power Houses									
03. Reinstallation of 10 MW Unit									

(Rupees in lakh)

Seventh Plan 1985-90		1985-86 Actual expen- diture	1986-87 Actual expen- diture	1987-88 Actual expen- diture	1988-89		1989-90 Pro- posed outlay	Likely spill-over cost to Eighth Plan	Commissioning schedule		
Outlay	Anti- cipated expen- diture				Appro- ved outlay	Antici- pated expen- diture			Original	As per 1988- 89 Plan	Latest
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
12640 (1000)	11536 (1633)	3820 (244)	1762 (291)	1617 (298)	2514 (400)	2514 (520)	3475 (400)				
10040	7268	2342	1405	1094	1714	2524	2175				
1200	1535	427	502	186	464	52	368				
30	131	29	38	14	..	..	50				
56	93	27	36	..	30	..	30				
110	71	10	14	7	30	..	40				
120	37	14	23	..	..	..	..				
110	37	14	23	..	37	..	..				
40	33	12	21	..	50	..	..				
50	120	28	37	16	55	..	39				
200	228	73	81	..	62	12	62				
84	47	..	..	..	40	..	47				
400	668	220	229	149	40	20	50				
..	70	..	..	..	100	20	50				
..	..	..	..	..	20	..	..				
8840	5733	1915	903	908	1250	200	1807				
7601	5349	1795	841	826	1184	150	1737				
2646	1275	562	199	252	391	50	212				
1221	1974	778	264	192	163	50	690				
3734	2100	455	378	382	630	50	835				
1239	384	120	62	82	66	50	70				
435	57	13	..	44	..	..	..				
414	58	..	..	38	..	20	..				
390	269	107	62	..	66	30	70				

## Sub-Sector of Development : 105—ENERGY

## Major Head of Development 105.2801—Power—(Contd)

Code No.	Name of the Scheme/ Project	Location (District)	Date of Government approval		Estimated cost			Expen- diture by end of Sixth Plan (31-3-85)	Balance cost as on 1-4-85
			Original	Revi- sed	Original	Revi- sed	Anti- cipated		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>(2) RESTORATION OF DAMAGED UNITS</b>									
	01. Obra 'B'								
	02. Harduaganj 'C'								
<b>(3) MICRO HYDEL</b>									
	State Electricity Board				8711 (4667)	129 (129)		8582 (4538)	
	Micro/Mini Hydro Corporation A—Generation Projects				575 (575)	129 (129)		446 (446)	
					8136 (4092)	..		8136 (4092)	
	(i) Continuing				8136 (4092)	..		8136 (4092)	
	01 Chirkila	Pithoragarh			3062 (1518)	..		3062 (1518)	
	02. Kanchauti	"			192 (192)	..		192 (192)	
	03. Sobla				285 (285)	..		285 (285)	
	04. Kulagad	"			747 (747)	..		747 (747)	
	05. Kota bagh	Nainital			259 (259)	..		259 (259)	
	06. Belka	Saharanpur			35 (35)	..		35 (35)	
	07. Babail	"			734	..		734	
	08. Bahadurabad	"			780	..		780	
	(ii) New				30	..		30	
	11. Sarkari	Saharanpur			5074 (2574)	..		5074 (2574)	
	12. Madho	Pilibhit			500	..		500	
	13. Bhira	"			1000	..		1000	

(Rupees in Lakhs)

Seventh Plan (1985-90)		1985-86 Actual expenditure	1986-87 Actual expenditure	1987-88 Actual expenditure	1988-89 Approved outlay	Anticipated expenditure	1989-90 Proposed outlay	Likely Spill-over cost to Eighth Plan	Commissioning Schedule		
Outlay	Anticipated expenditure								Original	As per 1988-89 Plan	Latest
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
1300	1422	1181	66	75	50	100	..				
800	1182	941	66	75	50	100	..				
500	240	240	..	..	..	..	..				
1000 (1000)	2533 (1633)	244 (244)	291 (291)	448 (298)	600 (400)	450 (400)	1100 (400)	6209 (3065)			
	446 (446)	57 (57)	91 (91)	98 (98)	100 (100)	100 (100)	100 (100)				
	2087 (1187)	187 (187)	200 (200)	350 (200)	500 (300)	350 (300)	1000 (300)	6209 (3065)			
	1927 (1021)	127 (127)	180 (180)	330 (180)	470 (270)	320 (270)	970 (270)	6209 (3065)			
	1532 (757)	127 (127)	180 (180)	330 (180)	300 (100)	150 (100)	745 (170)	1530 (761)			
	191 (191)	50 (50)	51 (51)	50 (50)	10 (10)	10 (10)	30 (30)	1 (1)			6/90
	218 (218)	62 (62)	36 (36)	60 (60)	10 (10)	10 (10)	50 (50)	67 (67)			6/90
	193 (193)	15 (15)	93 (93)	25 (25)	10 (10)	10 (10)	50 (50)	554 (554)			6/91
	120 (120)	..	..	10 (10)	70 (70)	70 (70)	40 (40)	..			6/91
	35 (35)	..	..	35 (35)	..	..	..	..			12/88
	395	..	..	70	100	25	300	339			6/91
	350	..	..	50	100	25	275	430			6/91
	30	..	..	30	..	..	..	..			6/91
	395 (270)	..	..	..	170 (170)	170 (170)	225 (100)	4679 (2304)			
	50	..	..	..	..	..	50	450			
	50	..	..	..	..	..	50	950			
	25	..	..	..	..	..	25	975			

*Sub-Sector of Development 105—ENERGY**Major Head of Development 105.2801—Power—(Concl'd)*

Code No.	Name of the Scheme/ Project	Location (District)	Date of Government approval		Estimated cost			Expen- diture by end of Sixth Plan (31-3-85)	Balance cost as on 1-4-85
			Original	Revi- sed	Original	Revi- sed	Anti- cipated		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	14. Charma	Pithoragarh					186 (186)	..	186 (186)
	15. Brar	"					218 (218)	..	218 (218)
	16. Sapeswar	"					133 (133)	..	133 (133)
	17. Urgam	Chamoli					480 (480)	..	480 (480)
	18. Jumagad	Chamoli					319 (319)	..	319 (319)
	19. Soneprayag	"					147 (147)	..	147 (147)
	20. Gauri Kund	"					284 (284)	..	284 (284)
	21. Jcoli Kote	Nainital					126 (126)	..	126 (126)
	22. Aglar	Tehri- Garhwal					272 (272)	..	272 (272)
	23. Pilangad	Uttarkashi					409 (409)	..	409 (409)
	<b>B—Investigation/Formulation</b>								

105280180800 (4) SURVEY AND INVESTIGATION

105280180800 (5) SCIENCE AND TECHNOLOGY  
(R & D)

**Total, 1052801 : Power**

N. B.—Figures of anticipated expenditure during 1987-88 are provisional



(Rupees in lakh)

Seventh Plan (1985-90)		1985-86 Actual expen- diture	1986-87 Actual expen- diture	1987-88 Actual expen- diture	1988-89		1989-90 Prop- osed outlay	Likely Spill- over cost to Eight Plan	Commissioning schedule		
Outlay	Antici- pated expen- diture				Appro- ved outlay	Antici- pated expen- diture			Orig- inal	As per 988-89 Plan	Latest
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
	25 (25)	..	..	..	15 (15)	10 (10)	10 (10)	161 (161)			
	20 (20)	..	..	..	10 (10)	10 (10)	10 (10)	198 (198)			
	20 (20)	..	..	..	10 (10)	10 (10)	10 (10)	113 (113)			
	40 (40)	..	..	..	30 (30)	30 (30)	10 (10)	440 (440)			
..	25 (25)	..	..	..	15 (15)	15 (15)	10 (10)	294 (294)			
..	25 (25)	..	..	..	15 (15)	15 (15)	10 (10)	122 (122)			
..	40 (40)	..	..	..	30 (30)	30 (30)	10 (10)	244 (244)			
..	30 (30)	..	..	..	20 (20)	20 (20)	10 (10)	96 (96)			
..	20 (20)	..	..	..	10 (10)	10 (10)	10 (10)	252 (252)			
..	25 (25)	..	..	..	15 (15)	15 (15)	10 (10)	384 (384)			
..	160 (160)	60 (60)	20 (20)	20 (20)	30 (30)	30 (30)	30 (30)				
250	203	53	..	..	75	50	100				
50	110	..	..	..	75	10	100				
344000 (12500)	324782 (12860)	57200 (2337)	57881 (2362)	45416 (1911)	80106 (2950)	58528 (2950)	105757 (3300)				

## Sub-Sector of Development: 105—ENERGY

## Major Head of Development: 105.2810—Non-Conventional Sources of Energy

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>Department of Additional Sources of Energy</i>	1750.00	1200.00	1600.00	254.22	187.00	421.01	126.91
	Installation of Systems/Devices	982.50	676.00	982.50	112.68	76.20	249.83	86.75
105281001103	Bio-Energy	171.00	82.00	171.00	16.63	11.36	58.75	12.25
	Devices/Systems	131.00	82.00	131.00	16.63	11.36	53.75	12.2
	Complex Area	16.00	12.00	16.00	0.50	0.36	3.75	2.25
	Non-Complex Area	115.00	70.00	115.00	16.13	11.00	50.00	10.00
105281001800	Other Expenses	40.00	..	40.00	..	..	5.00	..
	01. Financial support to users/ motivators	..	..	..	..	..	..	..
	02. Sewage based plants in towns/Urban areas	40.00	..	40.00	..	..	5.00	..
105281002000	Solar Energy	573.00	437.00	573.00	90.16	64.34	147.10	44.00
105281002101	Thermal	276.00	220.00	276.00	36.30	26.78	66.38	19.00
	Devices/Systems	276.00	220.00	276.00	36.30	26.78	66.38	19.00
	Complex Area	26.00	20.00	26.00	9.00	5.28	4.38	2.00
	Non-Complex Area	250.00	200.00	250.00	27.30	21.50	62.00	17.00
105281002102	Photo Voltaic	227.00	177.00	227.00	41.12	32.66	62.72	22.00
	Devices/Systems	227.00	177.00	227.00	41.12	32.66	62.72	22.00
	Complex Area	32.00	27.00	52.00	12.00	10.76	7.12	4.00
	Non-Complex Area	195.00	150.00	195.00	29.12	21.90	55.60	18.00
105281002800	Other expenditure	70.00	40.00	70.00	12.74	4.90	18.00	3.00
	Financial support to users/ motivators	70.00	40.00	70.00	12.74	4.90	18.00	3.00

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total	Total	Hills	Capital content against total anticipated expenditure
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
393.99	149.99	444.00	202.50	444.00	202.50	475.50	201.00	378.50	1988.72	864.62	1708.39
215.29	74.29	244.00	94.50	244.00	94.50	234.00	92.00	234.00	1055.80	423.74	1055.80
45.50	12.50	51.00	19.00	51.00	19.00	49.00	19.00	49.00	220.88	74.11	220.88
40.50	12.50	44.25	17.00	44.25	17.00	..	..	..	..	..	..
4.50	2.50	5.75	4.50	5.75	4.50	..	..	..	..	..	..
36.00	10.00	38.50	12.50	38.50	12.50	..	..	..	..	..	..
5.00	..	6.75	2.00	6.75	2.00	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
5.00	..	6.75	2.00	6.75	2.00	..	..	..	..	..	..
33.29	44.29	154.00	47.00	154.00	47.00	147.00	47.00	147.00	671.55	246.63	671.55
5.50	2.75	25.63	8.13	25.63	8.13	59.00	19.00	59.00	192.81	75.66	192.81
5.50	2.75	25.63	8.13	25.63	8.13	..	..	..	..	..	..
2.30	2.00	3.00	1.00	3.00	1.00	..	..	..	..	..	..
3.20	0.75	22.63	7.13	22.63	7.13	..	..	..	..	..	..
101.29	38.29	93.00	28.00	93.00	28.00	88.00	28.00	88.00	386.13	148.95	386.13
101.29	38.29	93.00	28.00	93.00	28.00	88.00	28.00	88.00	..	..	..
7.44	5.44	8.00	3.00	8.00	3.00	..	..	..	..	..	..
93.85	32.85	85.00	25.00	85.00	25.00	..	..	..	..	..	..
26.50	3.25	35.37	10.87	35.37	10.87	..	..	..	92.61	22.02	92.61
26.50	3.25	35.37	10.87	35.37	10.87	..	..	..	92.61	22.02	92.61

## Sub-Sector of Development: 105—ENERGY

## Major Head of Development: 105.2810—Non Conventional Sources of Energy—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
105281003101	Wind Energy	238.50	157.00	238.50	5.89	0.50	43.98	30.50
	Devices/Systems	186.50	147.00	186.50	2.03	..	35.73	29.75
	Complex area	46.50	37.00	46.50	0.33	..	10.98	5.50
	Non-Complex area	140.00	110.00	140.00	1.65	..	24.75	4.25
105281033800	Other Expenditure	52.00	60.00	50.00	3.88	0.50	8.25	0.75
	Financial support to users/ motivators	52.00	10.00	52.00	3.86	0.50	8.25	0.75
105281060000	Others							
105281060800	Other expenditure	767.50	524.00	61.75	141.54	108.02	171.18	40.16
	01. Energy conservation	71.50	51.00	71.50	0.42	0.02	40.02	10.00
	Devices/systems	71.50	51.00	71.50	0.02	0.02	40.02	10.00
	Complex Area	1.50	1.00	1.50	0.02	0.02	0.02	..
	Non-Complex Area	70.00	50.00	70.00	..	..	40.00	10.00
	Financial support to users/ motivators	..	..	..	0.40	..	..	..
	02. Rural Technology	5.00	..	5.00	0.02	..	3.00	..
	Devices/Systems	5.00	..	5.00	0.02	..	3.00	..
	Complex Area	5.00	..	5.00	0.02	..	3.00	..
	Non-Complex Area	..	..	..	..	..	..	..
	03. Micro Hydel Power Generation	320.00	320.00	320.00	82.00	82.00	5.00	5.00
	04. Civil Works of Department of Non-conventional Energy Sources (DNES), Government of India	10.00	..	10.00	6.00	..	7.00	5.00
	05. Training, Survey and Seminars	72.00	50.00	72.00	10.00	8.00	15.00	3.00
	06. Research and Development	61.00	50.00	61.00	9.00	8.00	11.00	2.00

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
36.50	17.50	39.00	28.50	39.00	28.50	38.00	26.00	38.00	163.37	103.00	163.3
29.00	17.50	36.50	26.00	36.50	26.00	..	..	..	..	..	..
2.75	0.75	4.00	2.50	4.00	2.50	..	..	..	..	..	..
26.25	16.75	32.50	23.50	32.50	23.50	..	..	..	..	..	..
7.50	..	2.50	2.50	2.50	2.50	..	..	..	..	..	..
7.50	..	2.50	2.50	2.50	2.50	..	..	..	..	..	..
178.70	75.70	200.00	108.00	200.00	108.00	241.50	109.00	241.50	932.92	440.88	65.59
28.00	10.00	27.50	18.00	27.50	18.00	27.50	18.00	27.50	123.44	56.02	123.44
28.00	10.00	17.50	12.00	17.50	12.00	..	..	..	..	..	..
0.10	0.05	0.20	0.10	0.20	0.10	..	..	..	..	..	..
27.90	9.95	17.30	11.90	17.30	11.90	..	..	..	..	..	..
..	..	10.00	6.00	10.00	6.00	..	..	..	..	..	..
..	..	2.00	1.50	2.00	1.50	..	..	..	5.02	1.50	5.02
..	..	2.00	1.50	2.00	1.50	..	..	..	..	..	..
..	..	2.00	1.50	2.00	1.50	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
27.00	27.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	208.00	208.00	208.00
26.50	17.50	10.00	8.00	10.00	8.00	10.00	8.00	10.00	59.50	38.50	59.50
3.25	0.25	4.00	2.00	4.00	2.00	2.00	1.00	2.00	34.25	14.25	34.25
12.75	4.75	9.00	3.00	9.00	3.00	3.00	2.00	3.00	44.75	19.75	44.75

*Sub-Sector of Development: 105—ENERGY**Major-Head of Development : 105. 2810—Non Conventional Sources of Energy—(Concl.d.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	07. Energy Villages Complexes	33.00	3.00	33.00	3.10	..	15.75	0.75
	(a) Civil Works	28.00	..	28.00	3.10	..	14.25	..
	(b) Tools and Equipments	1.00	1.00	1.00	..	..	0.50	0.25
	(c) Salary, Operation, Maintenance and Repairs	4.00	2.00	4.00	..	..	1.00	0.50
	08. Alternate Energy Experi- mental Station Chinhat	45.00	..	45.00	5.00	..	21.08	..
	09. Organisation of Non- conventional Energy Deve- lopment Agency (NEDA)	150.00	50.00	..	26.00	10.00	53.33	14.41
	(a) Direction and Admi- nistration	150.00	50.00	..	26.00	10.00	38.33	14.41
	(b) Office building	..	..	..	..	..	15.00	..
	<i>Planing Research and Action Division (PRAD)</i>	50.00	..	50.00	3.61	..	3.87	..
105281060800	01. Gobar Gas experimental Service Cell	10.00	..	10.00	0.52	..	0.52	..
	02. Gobar-gas Research Station	32.00	..	32.00	3.00	..	3.14	..
	03. Development of equipment run by solar energy	8.00	..	8.00	0.09	..	0.21	..
<b>Total 1105.2810 Non-Con- ventional sources of energy</b>		<b>1800.00</b>	<b>1200.00</b>	<b>1650.00</b>	<b>257.83</b>	<b>187.00</b>	<b>424.88</b>	<b>126.91</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
6.20	1.20	5.50	3.50	5.50	3.50	5.00	3.00	5.00	35.55	8.45	35.55
4.30	..	1.00	1.00	1.00	1.00	..	..	..	..	..	..
0.40	0.20	1.50	1.00	1.50	1.00	..	..	..	..	..	..
1.50	1.00	3.00	1.50	3.00	1.50	..	..	..	..	..	..
23.00	..	23.00	..	20.00	..	20.00	..	..	85.03	..	86.03
55.00	15.00	75.00	25.00	75.00	25.00	127.00	30.00	30.00	336.33	94.41	56.00
54.00	15.00	55.00	25.00	65.00	25.00	97.00	30.00	..	280.33	94.41	..
1.00	..	20.00	..	10.00	..	30.00	..	30.00	56.00	..	56.00
5.37	..	7.00	..	7.00	..	7.00	..	7.00	26.85	..	26.85
0.99	..	1.40	..	1.40	..	1.40	..	1.40	4.83	..	4.83
3.10	..	4.00	..	4.00	..	4.00	..	4.00	17.24	..	17.24
1.28	..	1.60	..	1.60	..	1.60	..	1.60	4.78	..	4.78
399.36	149.99	451.00	200.00	451.00	202.50	482.50	201.00	385.50	2015.57	864.62	1735.24

*Sub-Sector of Development 106t—INDUSTRY AND MINERALS**Major Head of Development : 106.2851—Village and Small Industries*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
106285100	VILLAGE AND SMALL INDUSTRIES	18650.00	2350.00	11063.25	3215.77	396.55	3226.87	393.97
106285100001	Direction and Administration	1430.00	65.00	..	50.61	11.68	57.33	12.05
	01. Continuing Regional Staff of Directorate of Industries	30.00	..	..	7.23	..	10.96	..
	02. Technical Assistance Programme	45.00	..	..	11.06	..	12.86	..
	03. Statistical and Documentation Cell	20.00	..	..	4.88	..	5.23	..
	04. Ancillary Development Cell	10.00	..	..	1.64	..	1.97	..
	05. Re-organisation of Directorate of Industries	50.00	..	..	..	..	..	..
	06. Supervisory staff on new R.B.I. Norms for Handloom and textile (Handloom)	175.00	20.00	..	10.17	1.69	11.05	2.04
	07. Strengthening of Sericulture staff and creation of separate Directorate	100.00	45.00	..	15.63	9.99	15.26	10.01
	08. Creation of a separate Directorate for cottage and Village Industries and strengthening of staff	..	..	..	..	..	..	..
	09. Construction of residential quarters	..	..	..	..	..	..	..
	Setting-up of Statistical cell (Sericulture)	..	..	..	..	..	..	..
	Replacement of old Vehicles (Sericulture)	..	..	..	..	..	..	..
	Creation of internal audit cell	..	..	..	..	..	..	..
	Establishment of Computer (Khadi and Village Industries)	..	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3449.03	438.28	3504.00	528.00	3508.95	528.00	5249.37	700.00	3298.57	18650.00	2456.80	11623.36
76.95	11.91	124.33	17.00	124.33	17.00	188.26	18.00	2.00	497.48	70.64	7.00
24.59	..	33.41	..	33.41	..	36.00	..	..	112.19	..	..
13.41	..	11.00	..	11.00	..	20.00	..	..	68.33	..	..
5.90	..	7.59	..	7.59	..	8.25	..	..	31.85	..	..
2.29	..	2.50	..	2.50	..	2.75	..	..	11.15	..	..
..	..	5.00	..	5.00	..	10.00	..	..	15.00	..	..
14.35	2.16	25.00	5.00	25.00	5.00	45.00	5.00	..	105.57	15.89	..
15.84	9.75	25.84	12.00	25.84	12.00	35.30	13.00	..	107.87	54.75	..
0.57	..	3.99	..	3.99	..	4.21	..	..	8.77	..	..
..	..	5.00	..	5.00	..	10.00	..	..	15.00	..	5.00
..	..	5.00	..	5.00	..	4.50	..	..	9.50	..	..
..	..	..	..	..	..	3.25	..	..	3.25	..	..
..	..	..	..	..	..	7.00	..	..	7.00	..	..
..	..	..	..	..	..	2.00	..	2.00	2.00	..	2.00

## Sub-Sector of Development : 106—INDUSTRY AND MINERALS

Major Head of Development : 106.2851—Village and Small Industries—(Contd.).

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
106285100003	Training	700.00	205.75	350.00	121.12	34.30	64.66	17.24
	01. Entrepreneurial Development Training Programme	175.00	15.00	..	31.06	2.38	19.90	3.00
	02. Carpet Training and Deve- lopment Centre	200.00	100.00	200.00	41.00	19.44	23.82	..
	03. Training Through Master craftman	50.00	15.00	50.00	2.20	0.96	4.89	3.31
	04. Carpet training centre for	100.00	..	100.00	..	..	4.74	..
	(i) Scheduled Caste	50.00	..	50.00	..	..	..	..
	(ii) Tribal Sub-Plan	50.00	..	50.00	..	..	4.74	..
	05. Training Programme (Handloom)	75.00	0.75	..	0.34	..	0.38	..
	06. Shawl weaving and train- ing centre at Pauri-Garhwal (Handloom)	15.00	15.00	..	2.30	2.30	1.92	1.92
	07. Carpet weaving and train- ing centres (Handloom)	50.00	50.00	..	7.81	7.81	7.63	7.63
	08. Training programme for Tribals of Gonda and Lakhimpur district (Hand- loom)	25.00	..	..	..	..	..	..
	09. Training centre for staff and farmers (sericulture)	10.00	10.00	..	1.41	1.41	1.38	1.38
	10. Central Food Technology Research Institute	..	..	..	35.00	..	..	..
	11. Training of officers and staff and establishment of training institute	..	..	..	..	..	..	..
	12. Training centre for chanderi saree (Handloom)	..	..	..	..	..	..	..
	Institute of entrepreneurial Development Programme	..	..	..	..	..	..	..
	Training of staff (Khadi and Village Industries)	..	..	..	..	..	..	..

(Rupees in lak h)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
56.39	19.73	117.70	45.16	117.70	45.16	196.25	54.55	20.00	556.12	170.98	55.00
27.38	4.36	32.14	3.00	32.14	3.00	66.00	6.00	..	176.48	18.74	..
..	..	35.16	20.16	35.16	20.16	52.15	22.15	..	152.13	61.75	..
5.56	4.00	6.40	4.00	6.40	4.00	6.60	4.40	..	25.65	16.67	..
9.48	..	10.00	..	10.00	..	15.00	..	..	39.22	..	..
4.74	..	5.00	..	5.00	..	10.00	..	..	19.74	..	..
4.74	..	5.00	..	5.00	..	5.00	..	..	19.48	..	..
2.60	..	1.30	0.30	1.30	0.30	6.00	1.00	..	10.62	1.30	..
1.58	1.58	3.00	3.00	3.00	3.00	3.00	3.00	..	11.80	11.80	..
8.10	8.10	12.70	12.70	12.70	12.70	13.00	13.00	..	49.24	49.24	..
..	..	5.00	..	5.00	..	..	..	..	5.00	..	..
1.69	1.69	2.00	2.00	2.00	2.00	5.00	5.00	..	11.48	11.48	..
..	..	..	..	..	..	..	..	..	35.00	..	35.00
..	..	10.00	..	10.00	..	8.00	..	..	18.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	20.00	..	20.00	20.00	..	20.00
..	..	..	..	..	..	1.50	..	..	1.50	..	..

## Subject of Development: 106—INDUSTRY AND MINERALS

Major Head of Development: 106.2851—Village and Small Industries—(Contd.)

C.S. No.	Name of the Scheme	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10635100101	<b>Industrial Estates</b>	1500.00	190.00	1500.00	257.68	91.17	376.92	101.87
	01. On-going Industrial Estates	400.00	190.00	400.00	..	..	77.48	1.23
	02. Mini Industrial Estates at block level	700.00	..	700.00	..	..	205.44	55.44
	03. Feeder lines, maintenance and repairs	400.00	..	400.00	257.68	91.17	94.00	45.20
10685.00102	<b>Small Scale Industries</b>	5852.00	596.00	4660.00	1499.48	127.15	1335.25	121.27
	01. U. P. Small Scale Industries Corporation	500.00	..	500.00	100.00	..	105.30	..
	(a) Share capital	165.00	..	165.00	80.00	..	..	..
	(b) Loan for hire purchase	60.00	..	60.00	19.00	..	..	..
	(c) Interest subsidy	..	..	..	1.00	..	..	..
	(d) Market Scheme/trade centre	75.00	..	75.00	..	..	..	..
	(e) Share capital to U. P. Potteries	100.00	..	100.00	..	..	..	..
	(f) Capital participation in joint sector	..	..	..	..	..	105.30	..
	(g) CGRI Extension Centre	..	..	..	..	..	..	..
	(h) U. P. Small Industries Corporation (Pottery Complex)	50.00	..	50.00	..	..	..	..
	(i) Woollen Carpet yarn	50.00	..	50.00	..	..	..	..
	(j) Chinhat Potteries	..	..	..	..	..	..	..
	(k) Scheme for pottery work	..	..	..	..	..	..	..

(Rupees lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
546.33	93.50	532.36	135.10	532.36	135.10	752.30	101.50	752.30	2465.59	523.14	255.59
75.25	1.50	101.10	1.10	101.10	1.10	79.30	9.30	79.30	333.13	13.13	333.13
407.49	92.00	375.00	125.00	375.00	125.00	600.00	92.20	600.00	1587.93	364.64	587.93
63.59	..	56.26	9.00	56.26	9.00	73.00	..	73.00	544.53	145.37	544.53
1388.81	123.53	1394.40	144.53	1394.40	144.53	1930.11	213.65	1570.56	7548.05	730.13	134.87
60.00	..	60.00	..	60.00	..	180.00	..	180.00	505.30	..	505.30
									80.00	..	80.00
									19.00	..	19.00
									1.00	..	1.00
60.00	..	60.00	..	60.00	..	180.00	..	180.00	405.30	..	405.30

## Sub-Sector of Development: 106—INDUSTRY AND MINERALS

## Major-Head of Development: 106.2851—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02.	U. P. State Leather Development and Marketing Corporation	600.00	..	600.00	95.68	..	181.69	
	(a) Design Development Centre	10.00	..	10.00	..	..		
	(b) Training centre for rural artisans	54.00	..	54.00	..	..		
	(c) Micro Service Centre	15.00	..	15.00	..	..		
	(d) Common Facility Centre, Unnao	10.00	..	10.00	..	..		
	(e) Procurement and Marketing Assistance (Footwear Corporation)	54.00	..	54.00	..	..		
	(f) Share Capital	55.00	..	55.00	56.66	..	181.69	..
	(g) High frequency vulcanising centre	35.00	..	35.00	..	..		
	(h) Leather Complex, Rae Bareli	35.00	..	35.00	..	..		
	(i) Common Facility Centre	10.00	..	10.00	..	..		
	(j) Common Facility Centre for Training at Banda, Meerut, Bahraich and Faizabad	105.00	..	105.00	26.92	..		
	(k) Functional Industrial Estates, Agra and Kanpur	170.00	..	170.00	..	..		
	(l) Raw Material Depot	30.00	..	30.00	12.10	..		
	(m) Joint Sector Projects	17.00	..	17.00	..	..		
	(i) DVP Plant, Jhansi	1.00	..	1.00	..	..		
	(ii) Canvas Shoe Plant	1.00	..	1.00	..	..		
	(iii) Polythene Sole unit	1.00	..	1.00	..	..		
	(iv) Rubber Compounding Mill	14.00	..	14.00	..	..		

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
117.05	..	100.00	..	100.00	..	85.00	..	85.00	579.42	..	579.42

117.05 .. 100.00 .. 100.00 .. 85.00 .. 85.00 { 540.40 .. 540.40

.. .. .. .. .. .. .. .. .. 26.92 .. 26.92

.. .. .. .. .. .. .. .. .. 12.10 .. 12.10

## Sub-Sector of Development 106—INDUSTRY AND MINERALS

Major Head of Development—106.2851—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	GLASS AND POTTERY CENTRE	72.00	..	20.00	1.70	..	6.85	..
03.	Pottery Development Centre, Jhansi	20.00	..	..	1.29	..	1.41	..
04.	Pottery Development Centre, Nizamabad (Azamgarh)	17.00	..	..	0.22	..	0.24	..
05.	Pottery Development Centre, Chunar (Mirzapur)	10.00	..	..	0.19	..	5.20	..
06.	Cut Glass Beads Centre, Mirzapur	5.00	..	..	..	..	..	..
07.	Glass Ceramics Complex, Mainpuri	20.00	..	20.00	..	..	..	..
	<i>District Industries Centre</i>	<i>1475.00</i>	<i>200.00</i>	<i>335.00</i>	<i>261.35</i>	<i>36.59</i>	<i>281.91</i>	<i>39.96</i>
08.	Staff and contingencies promotional programme (State sector)	1140.00	160.00	..	216.26	29.45	240.45	32.09
09.	Margin money loan (State share)	285.00	40.00	285.00	45.09	7.14	41.46	7.87
10.	Purchase of jeeps for District Industry Centres	50.00	..	50.00	..	..	..	..
	<i>Testing and Development Facilities</i>	<i>580.00</i>	<i>5.00</i>	<i>580.00</i>	<i>7.79</i>	<i>0.34</i>	<i>47.07</i>	<i>0.38</i>
11.	Glass Testing Lab. Kanpur	3.00	..	3.00	0.34	..	0.32	..
12.	Leather Testing Lab, Kanpur	3.00	..	3.00	0.04	..	..	..
13.	Forged heat treatment plant, Meerut	15.00	..	15.00	3.12	..	3.79	..
14.	Quality control testing/ marketing	520.00	5.00	520.00	2.98	0.34	41.15	0.38
15.	Electronics and Electrical Appliances Lab, Kanpur	4.00	..	4.00	..	..	..	..
16.	Diesel Engine Lab. Ghaziabad	15.00	..	15.00	1.31	..	1.81	..
17.	Testing Lab for Essential oils	10.00	..	10.00	..	..	..	..





## Sub-Sector of Development : 106.—INDUSTRY AND MINERALS

## Major-Head of Development : 106.2851—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
18.	Affluent Treatment Plant, Unnao	5.00	..	5.00	..	..	..	..
19.	Setting-up of lab with forged Association	5.00	..	5.00	..	..	..	..
20.	Fairs and Exhibition ..	250.00	45.00	250.00	146.95	2.00	40.52	1.68
21.	State Capital subsidy	400.00	51.00	400.00	39.67	25.00	47.85	..
22.	Subsidy on Generating sets	300.00	30.00	300.00	466.00	..	75.40	4.00
23.	Integrated Margin Money (Reorganised)	500.00	150.00	500.00	90.47	..	227.75	23.40
24.	Industrial Potentiability Market Survey	20.00	5.00	20.00	6.00	..	6.4	2.40
25.	Assistance to sick units	400.00	25.00	400.00	20.00	5.00	40.00	5.00
26.	Export incentive for 100 per cent export	50.00	..	50.00	..	..	..	..
27.	Schemes for Hill Areas	65.00	65.00	65.00	4.00	4.00	5.16	5.16
28.	Hill Schemes (District Sector)	20.00	20.00	20.00	..	..	35.31	35.31
29.	Establishment of Develop- ment Centre for Foundry with the help of U.N.D.P.	20.00	..	20.00	..	..	..	..
30.	Tribal Sub-Plan	(merged in Code No. 10628510000304)						
31.	U. P. Minorities Finance and Development Corpora- tion	500.00	..	500.00	43.39	10.42	150.00	..
32.	Industrial colonies	100.00	..	100.00	..	..	..	..
	(a) Talanaagri (Aligarh)	..	..	..	..	..	..	..
	(b) Chormnagar (Agra)	100.00	..	100.00	..	..	..	..
33.	Assistance for urban poor industries	..	..	..	216.48	43.80	79.68	3.98

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipa- ted expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
--	--	--	--	--	--	.	--	--	--	--	.
--	--	--	--	--	--	--	--	--	--	--	--
44.17	1.99	34.97	2.00	34.97	2.00	47.37	4.00	47.37	313.98	11.67	313.98
49.00	..	20.00	..	20.00	..	60.00	..	60.00	216.52	25.00	216.52
65.00	..	52.00	4.00	52.00	4.00	55.00	5.00	55.00	713.40	13.00	713.40
372.24	45.12	540.00	40.00	540.00	40.00	581.38	44.00	581.38	1811.84	152.52	1811.84
13.80	..	10.00	..	10.00	..	15.00	..	15.00	51.20	2.40	51.20
20.00	..	25.00	5.00	25.00	5.00	25.00	5.00	25.00	130.00	20.00	130.00
..	--	..	..	..	..	..	..	..	..	..	..
0.10	0.10	5.26	5.26	5.26	5.26	5.00	5.00	5.00	19.52	19.52	19.52
31.31	31.31	45.00	45.00	45.00	45.00	94.04	94.04	94.04	205.66	205.66	205.66
28.00	..	..	..	..	..	5.00	..	5.00	33.00	..	33.00
75.00	..	50.00	..	50.00	..	70.00	..	70.00	388.39	10.42	388.39
..	..	31.00	..	31.00	..	100.00	..	100.00	131.00	..	131.00
..	..	1.00	..	1.00	..	20.00	..	20.00	21.00	..	21.00
..	..	30.00	..	30.00	..	80.00	..	80.00	110.00	..	110.00
156.70	..	24.01	0.01	24.01	0.01	0.01	0.01	0.01	476.88	47.80	476.88

## Sub-Sector of Development: 106—INDUSTRY AND MINERALS

Major Head of Development : 106.—2351—Village and Small Industries—(Contd.)

Code No.	Name of the Schem 'Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
34.	Subsidy for preparation of Project report	..	..	..	..	..	..	..
35.	Industrial Complexes ...	..	..	..	..	..	4.36	..
	—Awards to Small Scale entrepreneurs	..	..	..	..	..	..	..
	—Pilot Project Development Centre (glass), Firozabad	..	..	..	..	..	..	..
	—Tannery and shoe goods, Meerut	..	..	..	..	..	..	..
	—Schemes for Scissors and Razors, Meerut	..	..	..	..	..	..	..
	—PPDC Perfumery, Farrukhabad	..	..	..	..	..	..	..
	—Subsidy for Environment Pollution control and equipment	..	..	..	..	..	..	..
	—Science and Technology Park, Roorkee and Kanpur	..	..	..	..	..	..	..
	—Musical instrument development centre, Meerut	..	..	..	..	..	..	..
	—Rubber and Plastic lab, Kanpur/Central quality control and testing, Kanpur	..	..	..	..	..	..	..
	—Regional testing laboratory	..	..	..	..	..	..	..
	—Field testing centre, Gorakhpur	..	..	..	..	..	..	..
	—Productivity studies, modernisation assistance fund	..	..	..	..	..	..	..
	—Upgradation of rural testing, Pilibhit	..	..	..	..	..	..	..

(Rupee in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	5.00	..	5.00	..	5.00	..	5.00	10.00	..	10.00
5.00	..	..	..	..	..	5.00	..	5.00	14.36	..	14.36
1.65	..	1.50	..	1.50	..	2.00	..	2.00	5.15	..	5.15
..	..	5.00	..	5.00	..	30.00	..	30.00	35.00	..	35.00
..	..	5.00	..	5.00	..	5.00	..	5.00	10.00	..	10.00
..	..	1.00	..	1.00	..	1.00	..	1.00	2.00	..	2.00
..	..	..	..	..	..	40.00	..	40.00	40.00	..	40.00
..	..	..	..	..	..	10.00	..	10.00	10.00	..	10.00
..	..	..	..	..	..	5.00	..	5.00	5.00	..	5.00
..	..	..	..	..	..	1.00	..	1.00	1.00	..	1.00
..	..	..	..	..	..	5.00	..	5.00	5.00	..	5.00
..	..	..	..	..	..	5.00	..	5.00	5.00	..	5.00
..	..	..	..	..	..	1.00	..	1.00	1.00	..	1.00
..	..	..	..	..	..	31.40	..	31.40	31.40	..	31.40
..	..	..	..	..	..	2.06	..	2.06	2.06	..	2.06

## Sub-Sector of Development: 106—INDUSTRY AND MINERALS

## Major Head of Development: 106.2851—Village and Small Industries—(Contd.)

Code no.	Name of the Scheme/Project	Seventh Five year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
106285100103	Handloom Industries	5112.50	426.50	2222.75	448.25	39.94	709.06	74.79
	01. R. B. I. Guarantee	1.00	..	..	..	..	..	..
	02. R. B. I. Interest Subsidy	300.00	..	..	30.00	..	40.00	..
	03. Production Programme	875.00	..	644.25	35.00	..	128.00	..
	04. Modernisation of handloom (District Sector)	400.00	6.00	300.00	11.45	0.20	33.08	..
	Modernisation of hand- loom outside coop. fold	..	..	..	..	..	..	..
	05. Design development and quality control	110.00	52.00	5.00	15.50	4.49	16.89	4.53
	06. Managerial Assistance to Weavers Co-operative Societies	60.00	2.00	..	5.69	0.14	..	..
	07. Marketing Programme	325.00	2.50	137.50	19.50	..	7.50	..
	08. Rebate on sale of Handloom cloth	1540.00	..	..	234.00	4.00	283.91	18.91
	09. Survey, Publicity and Propoganda/Exhibition	103.00	4.00	..	..	..	7.0	..
	10. Survey of Handloom	5.00	..	..	..	..	..	..
	11. Assistance to Handloom corporation	300.00	..	300.00	15.00	..	35.00	..
	12. Assistance to UPICA	200.00	..	200.00	35.00	..	30.00	..
	13. Opening of Raw material sale depot by U.P. Hand- loom corporation/UPICA	255.00	..	250.00	16.00	..	16.18	..
	14. Common facility centre	112.50	..	100.00	21.00	21.00	..	..
	15. Establishment of Process House	28.00	..	28.00	..	..	25.50	..
	16. Incentive to handloom weavers for export	10.00	..	..	..	..	..	..
	17. Steaming and washing plant, Farrukhabad	10.00	..	..	..	..	..	..



## Sub-Sector of Development : 106—INDUSTRY AND MINERALS

## Major Head of Development : 106.2851—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
18.	Development of woollen handloom Industry in Hill Region	280.00	280.00	150.00	10.11	10.11	51.35	51.35
(a)	Integrated Woollen Development Scheme (Hill)	80.00	80.00	} 150.00	10.11	10.11	51.35	51.35
(b)	Establishment of woollen intensive development project	200.00	200.00					
19.	Establishment of process house for woollen Handloom Industries	80.00	80.00	60.00	..	..	..	..
20.	Interest subsidy to handloom corporation	25.00	..	..	..	..	..	..
21.	Fancy yarn unit	15.00	..	15.00	..	..	..	..
22.	Assistance to women weavers for weaving	10.00	..	..	..	..	..	..
23.	Establishment of calendering unit	25.00	..	25.00	..	..	..	..
24.	Establishment of mobile quality control unit	8.00	..	8.00	..	..	..	..
25.	Weaver's welfare programme	25.00	..	..	..	..	..	..
26.	Interest subsidy to technical entrepreneurs	10.00	..	..	..	..	..	..
27.	Weaver federation at Varanasi	..	..	..	..	..	..	..
28.	Thrift fund scheme	..	..	..	..	..	18.90	..
29.	Workshed cum Housing scheme	..	..	..	..	..	15.75	..
30.	Revolving fund to U.P. Handloom Corporation and UPICA for purchase of Janta cloth	..	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
53.00	53.00	56.00	56.00	56.00	56.00	150.00	150.00	75.00	320.46	320.46	153.74
53.00	53.00	56.00	56.00	56.00	56.00	150.00	150.00	75.00	320.46	320.46	153.74
..	..	..	..	..	..	..	..	..	..	..	..
..	..	4.00	..	4.00	..	25.00	..	..	29.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	6.70	..	6.70	..	10.00	..	..	16.70	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	18.90	..	18.90	..	5.00	..	..	42.80	..	..
18.38	..	22.50	..	22.50	..	25.00	..	..	81.63	..	..
..	..	..	..	..	..	1.00	..	..	1.00	..	..

Sub-Sector of Development : 106—INDUSTRY AND MINERALS

Major Head of Development : 106.2851— Village and Small Industries—(Contd.)

Code No.	Name of the scheme	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	31. Scheme for Minority concentrated area of Muzaffarnagar, Saharanpur and Ghazipur	..	..	..	..	..	..	..
	—M. M. Polytex Meerut	..	..	..	..	..	..	..
	—Interest subsidy to Commercial Banks for Weavers camp	..	..	..	..	..	..	..
	—Share capital assistance to regional/Apex Co-operative societies	..	..	..	..	..	..	..
106285100104	Handicraft Industries	.. 1658.00	339.00	1640.00	327.46	12.57	240.08	16.17
	01. U. P. Export Corporation	400.00	..	400.00	72.80	—	84.98	—
	(a) Share Capital	.. 140.00	..	140.00	30.00	..	78.98	..
	(b) Show Room and Marketing overseas publicity	120.00	..	120.00	4.80	..	..	..
	(c) Export Incentives and awards	20.00	..	20.00	1.00	..	1.00	1.00
	(d) Air cargo Complex	.. 20.00	..	20.00	..	..	..	..
	(e) Advance chicken training centre	10.00	..	10.00	..	..	..	..
	(f) Development of Wood carving and seasoning industries	20.00	..	20.00	..	..	..	..
	(g) Scheme for loan and grant for purchase of Handicraft directly from artisans	50.00	..	50.00	..	..	..	..
	(h) Bhadoi Industrial Development Authority (BIDA)	20.00	..	20.00	37.00	..	5.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
6.00	..	..	..	..	..	..	..	..	6.00	..	..
..	..	..	..	..	..	25.00	..	..	25.00	..	..
..	..	..	..	..	..	335.00	..	335.00	335.00	..	335.00
<b>271.05</b>	<b>81.92</b>	<b>141.61</b>	<b>48.42</b>	<b>141.61</b>	<b>48.42</b>	<b>270.90</b>	<b>44.90</b>	<b>270.90</b>	<b>1251.10</b>	<b>203.98</b>	<b>1251.10</b>
98.45	..	46.00	..	46.00	..	125.00	..	125.00	427.23	..	427.23
74.45	..	35.00	..	35.00	..	65.00	..	65.00	283.43	..	283.43
..	..	..	..	..	..	..	..	..	4.80	..	4.80
1.00	..	1.00	..	1.00	..	1.00	..	1.00	5.00	..	5.00
..	..	..	..	..	..	5.00	..	5.00	5.00	..	5.00
..	..	..	..	..	..	14.00	..	14.00	14.00	..	14.00
23.00	..	10.00	..	10.00	..	40.00	..	40.00	115.00	..	115.00

## Sub-Sector of Development : 106—INDUSTRY AND MINERALS

## Major Head of Development : 106.2851—Village and Small Industry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	02. U. P. Brassware Corpora- tion	600.00	30.00	600.00	233.36	..	115.00	..	
	(a) Share capital for electro- plating/lacquering metal tes- ting and common facility centre	25.00	..	25.00	128.36	..	} 115.00	..	
	(b) Functional Industrial Est- ate/Craft Complex	150.00	..	150.00	30.00	..		..	
	(c) Product Development Trg. Centre	80.00	30.00	80.00	..	..		..	
	(d) Brassware Design Centre	45.00	..	45.00	..	..		..	
	(e) Management Export, Do- cumentation and training	40.00	..	40.00	60.00	..		115.00	..
	(f) Raw Material Bank	40.00	..	40.00	..	..		..	
	(g) Improved tools	25.00	..	25.00	..	..		..	
	(h) Marketing Assistance/ Metal Market Lucknow	25.00	..	25.00	..	..		..	
	(i) Warehousing and Show Rooms	75.00	..	75.00	15.00	..		..	
	(j) Non ferrous rolling Mills	10.00	..	10.00	..	..		..	
	(k) Establishment of NFRM Mirzapur	85.00	..	85.00	..	..		..	
	03. Promotional Programme for Handicraft Artisans	186.00	4.00	186.00	8.80	0.07	20.69	0.06	
	(a) Common facility centre, Varanasi	5.00	..	5.00	1.15	..	1.12	..	
	(b) Craft Complex, Allaha- bad	17.00	..	17.00	..	..	..	..	



## Sub—Sector of Development: 106 — INDUSTRY AND MINERALS

## Major Head of Development—106. 2851—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(c) Handicraft Week ...	9.00	4.00	9.00	0.57	0.07	0.60	0.06
	(d) Chicken Centre Lucknow	20.00	...	20.00	4.08	...	4.08	...
	(e) Chicken Centre, Hardoi and Raebareli	20.00	..	20.00	..	..	0.12	..
	(f) Rural Marketing Centre	50.00	..	50.00	1.49	..	0.29	..
	(g) Handicraft Awards ..	5.00	..	5.00	0.50	..	0.50	..
	(h) Handicraft Industrial Estate/Basti Nirman	50.00	..	50.00	1.01	..	13.98	..
	(i) Srinagar Moulding scheme Hamirpur	5.00	..	5.00	..	..	..	..
	(j) Sajar Development Sche- me, Banda	5.00	..	5.00	..	..	..	..
	04. Wood carving Complex and pital Basti	67.00	..	67.00	..	..	3.30	..
	05. Hill Area Scheme ..	280.00	280.00	280.00	12.50	12.50	..	..
	06. Hill Area Scheme (dis- trict Sector)	25.00	25.00	7.00	..	..	16.11	16.11
	07. Rebate on Handicraft Export Awards	100.00	..	100.00	..	..	..	..
106285100105	Khadi and Village Industries	1800.00	250.00	..	329.67	17.76	255.98	31.50
	<i>A- U. P. Khadi and Village Industries Board</i>	1800.00	250.00	..	329.67	17.76	255.98	31.50
	01 Hill Wool Scheme ..	80.00	80.00	..	17.76	17.76	23.00	23.00
	02 Blanket Production Scheme	700.00	50.00	..	40.00	..	..	..
	(a) Installation of four Blan- ket Factories	60.00	10.00	..	40.00	..	..	..
	(b) Assistance to Blanket Weavers	555.00	30.00	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
0.59	0.08	1.08	0.08	1.08	0.08	1.40	0.40	1.40	4.24	0.69	4.24
2.43	..	4.20	..	4.20	..	4.50	..	4.50	19.29	..	19.29
..	..	..	..	..	..	..	..	..	0.12	..	0.12
..	..	..	..	..	..	..	..	..	1.78	..	1.78
..	..	1.00	..	1.00	..	2.00	..	2.00	4.00	..	4.00
5.33	..	4.49	..	4.49	..	10.00	..	10.00	34.81	..	34.81
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
6.00	..	..	..	..	..	5.00	..	5.00	14.30	..	14.30
..	..	..	..	..	..	..	..	..	12.50	12.50	12.50
81.84	81.84	48.34	48.34	48.34	48.34	44.50	44.50	44.50	190.79	190.79	190.79
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	2.00	..	2.00	2.00	..	2.00
402.71	25.71	377.85	30.00	377.85	30.00	461.74	50.00	19.46	1827.95	154.97	19.46
376.56	25.71	377.85	30.00	377.85	30.00	460.24	50.00	19.46	1800.30	154.97	19.46
22.11	22.11	14.37	14.37	14.37	14.37	10.27	10.27	..	87.51	87.51	..
25.00	..	..	..	..	..	10.49	..	6.00	75.49	..	6.00
25.00	..	..	..	..	..	4.49	..	..	69.49	..	..

## Sub-Sector of Development: 106—INDUSTRY AND MINERALS

## Major Head of Development—106.2851—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(c) Modernisation of existing blanket factories	85.00	10.00	..	..	..	..	..
03.	Rebate on sale of Khadi	300.00	25.00	..	225.00	..	165.00	..
04.	Village Industries Marketing Federation of Co-op. Societies	90.00	15.00	..	..	..	..	..
05.	Technical Assistance Programme for Village Industries	630.00	80.00	..	46.91	..	45.98	2.18
	(a) Continuing Schemes	315.00	40.00	..	18.41	..	15.00	..
	(b) New Schemes	315.00	40.00	..	28.50	..	30.98	2.18
	(i) Training cum Production Centres and Show Rooms	45.00	5.00	..	..	..	..	..
	(ii) State Institute for transfer of Rural Industrial Technology	115.00	..	..	..	..	..	..
	(iii) Departmental Production Scheme	45.00	..	..	..	..	..	..
	(iv) Re-Organisation of Khadi and Village Industries Board	110.00	35.00	..	28.50	..	30.98	2.18
06.	Establishment of Divisional Training Centres	..	..	..	..	..	15.00	4.32
07.	Bee-Keeping Technical grant	..	..	..	..	..	3.00	1.00
08.	Publicity and seminars	..	..	..	..	..	4.00	1.00
09.	Establishment of laboratories for maintaining the quality of Village Industries Production	..	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital Content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	6.00	..	6.00	6.00	..	6.00
250.00	..	275.00	..	275.00	..	275.00	..	..	1190.00	..	..
..	..	..	..	..	..	9.93	..	..	9.93	..	..
42.93	..	36.06	..	36.06	..	46.16	..	..	218.04	2.18	..
29.13	..	31.35	..	31.35	..	33.45	..	..	127.34	..	..
13.80	..	4.71	..	4.71	..	12.71	..	..	90.70	2.18	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	8.00	..	..	8.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
13.80	..	4.71	..	4.71	..	4.71	..	..	82.70	2.18	..
7.37	..	29.61	6.95	29.61	6.95	26.36	6.30	..	78.34	17.57	..
2.60	2.60	3.18	2.16	3.18	2.16	3.84	2.84	..	12.62	8.60	..
4.16	1.00	9.61	2.61	9.61	2.61	11.00	4.00	..	28.77	8.61	..
6.59	..	2.31	..	2.31	..	5.55	..	..	14.45	..	..

## Sub-Sector of Development : 106—INDUSTRY AND MINERALS

## Major Head of Development: 106. 2851—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	10. Development of Bee-Keeping Industry	..	..	..	..	..	..	..
	11. Group Insurance Scheme for Bee colonies	..	..	..	..	..	..	..
	12. Re-Organisation of leather Tanneries	..	..	..	..	..	..	..
	13. Establishment of Gram Shilpa at Agra-charm nagri	..	..	..	..	..	..	..
	14. Managerial Assistance to Co-operative Societies	..	..	..	..	..	..	..
	15. Common facility Centre (Rambans Fiber)	..	..	..	..	..	..	..
	—Rehabilitation of Co-operative Societies	..	..	..	..	..	..	..
	—Awards to Village and Cottage entrepreneurs	..	..	..	..	..	..	..
	—Construction of Building for D.V.I.O. Offices	..	..	..	..	..	..	..
	—Establishment of Harsil wool Grading Centre	..	..	..	..	..	..	..
	—Payment of cost of land Kaladungi training Centre	..	..	..	..	..	..	..
	—District Sector Scheme	..	..	..	..	..	..	..
	—Survey of sick units skill, Raw material, market and Industrial potentiality study	..	..	..	..	..	..	..
	<i>B-Directorate of Cottage and Village Industries</i>	..	..	..	..	..	..	..
	16. Purchase of Vehicles..	..	..	..	..	..	..	..
	17. Promotion of marketing	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	3.50	..	3.50	..	3.50	..	..	7.00	..	..
0.30	..	0.60	0.30	0.60	0.30	0.60	0.30	..	1.50	0.60	..
15.00	..	1.43	1.43	1.43	1.43	1.00	..	..	17.43	1.43	..
0.50	..	..	..	..	..	..	..	..	0.50	..	..
..	..	1.00	1.00	1.00	1.00	8.75	3.35	..	9.75	4.35	..
..	..	1.18	1.18	1.18	1.18	4.13	4.13	..	5.31	5.31	..
..	..	..	..	..	..	11.46	4.35	..	11.46	4.35	..
..	..	..	..	..	..	1.39	..	..	1.39	..	..
..	..	..	..	..	..	5.00	..	5.00	5.00	..	5.00
..	..	..	..	..	..	6.00	6.00	2.00	6.00	6.00	2.00
..	..	..	..	..	..	6.46	6.46	6.46	6.46	6.46	6.46
..	..	..	..	..	..	8.35	..	..	8.35	..	..
..	..	..	..	..	..	5.00	2.00	..	5.00	2.00	..
26.15	..	..	..	..	..	1.50	..	..	27.65	..	..
1.15	..	..	..	..	..	1.50	..	..	2.65	..	..
25.00	..	..	..	..	..	..	..	..	25.00	..	..

**Sub-Sector of Development: 106 INDUSTRY AND MINERALS****Major Head of Development: 106.2851- Village and Small Industries (Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
105285100107	Sericulture	790.00	225.00	..	70.66	39.86	86.01	13.25
	01. Strengthening of Sericulture						Transferred to direction and administration.	
	02. Establishment of Model Chawki rearing-cum-demonstration Scheme	220.00	50.00	..	10.21	1.41	31.59	3.83
	03. Intensive Sericulture Development Project for Tarai region	245.00	..	..	25.00	..	35.00	..
	04. Oak Tassar Scheme for staff	40.00	40.00	..	8.45	8.45	9.42	9.42
	05. Oak Tassar Development Project for eight Hill districts	35.00	35.00	..	..	..	..	..
	06. Tassar Development Project, Mirzapur	100.00	..	..	..	..	10.00	..
	07. Tassar Development Project Bundelkhand	50.00	..	..	..	..	..	..
	08. Development of Sericulture Co-operative	50.00	50.00	..	27.00	27.00	..	..
	(a) Establishment of grain-ages	50.00	50.00	..	..	..	..	..
	(b) Assistance to Resham Sangh, Dehradun	..	..	..	27.00	27.00	..	..
	(i) Modernisation of reeling Plant.	..	..	..	25.00	25.00	..	..
	(ii) Payment of pending cost of cocoons to rearers	..	..	..	2.00	2.00	..	..
	09. Cocoon and silk production and marketing organisation	50.00	50.00	..	..	..	..	..
	—Formation of co-operative societies	..	..	..	..	..	..	..
	—Study of Sericulture industries in U.P.	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capita content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
44.68	16.07	110.16	22.00	110.16	22.00	208.95	32.00	..	520.46	123.18	..
29.58	3.97	35.16	7.00	35.16	7.00	42.05	7.00	..	148.59	26.21	..
..	..	40.00	..	40.00	..	98.00	..	..	198.00	..	..
12.10	12.10	15.00	15.00	15.00	15.00	15.00	15.00	..	59.97	59.97	..
..	..	..	..	..	..	10.00	10.00	..	10.00	10.00	..
..	..	20.00	..	..	20.00	..	..	..	30.00	..	..
..	..	..	..	..	..	..	..	..	27.00	27.00	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	27.00	27.00	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	25.00	25.00	..
..	..	..	..	..	..	..	..	..	2.00	2.00	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	5.40	..	..	5.40	..	..
2.00	..	..	..	..	..	3.00	..	..	5.00	..	..

## Sub-Sector of Development: 106—INDUSTRY AND MINERALS

Major Head of Development: 105.2851—Village and Small Industries—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	— Publicity and Propoganda	..	..	..	..	..	..	..
	— revolving fund for purchase of cocoons	..	..	..	..	..	..	..
	—Silk worm Insurance scheme	..	..	..	..	..	..	..
	—Establishment of Mulberry nurseries for plantation	..	..	..	..	..	..	..
106285100108	<b>Powerloom Industries</b>	<b>100.00</b>	..	..	..	..	..	..
106285100109	<b>Monitoring and evaluation</b>	<b>10.00</b>	..	..	..	..	..	..
	01. Monitoring and evaluation Cell (SSI)	10.00	..	..	..	..	..	..
	02. Statistical and Monitoring Cell (KVI)	..	..	..	..	..	..	..
106285100110	<b>Composite village and small Industries and co-operatives</b>	<b>697.50</b>	<b>52.75</b>	<b>690.50</b>	<b>110.84</b>	<b>22.12</b>	<b>101.58</b>	<b>5.83</b>
	01. Industrial Co-operative (Non-Textile)	125.00	35.00	125.00	11.96	5.24	5.83	5.83
	(a) Managerial Assistance/ Workshed	25.00	..	25.00	1.20	1.20	2.00	2.00
	(b) Share Capital	60.00	20.00	60.00	3.32	1.00	2.00	2.00
	(c) Special Societies for weaker section (Antyodaya)	20.00	7.50	20.00	2.44	2.44	1.83	1.83
	(d) Marketing centre for apex body (SHICO)	20.00	7.50	20.00	5.00	..	..	..
	02 Assistance for Handicraft/ Societies	118.00	10.00	118.00	19.63	16.88	2.91	..
	03 Marketing assistance through Handicraft societies in Allahabad and Barabanki	7.00	..	..	..	..	..	..
	04 Share capital Loan to weavers co-operative societies	350.00	2.50	350.00	63.87	..	79.86	..
	05. Assistance to weavers co- operative societies for work shed/dye houses	97.50	5.25	97.50	15.38	..	12.98	..
	<b>Total, 106.2851— Village and Small Industries</b>	<b>18650.00</b>	<b>2350.00</b>	<b>11063.25</b>	<b>3215.77</b>	<b>396.55</b>	<b>3226.87</b>	<b>393.97</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.00	..	..	..	..	..	2.00	..	..	3.00	..	..
..	..	..	..	..	..	25.00	..	..	25.00	..	..
..	..	..	..	..	..	5.00	..	..	5.00	..	..
..	..	..	..	..	..	3.50	..	..	3.50	..	..
..	..	10.00	..	10.00	..	5.60	..	5.00	15.00	..	15.00
..	..	3.15	..	3.16	..	3.55	..	..	6.71	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	3.16	..	3.16	..	3.55	..	..	6.71	..	..
19.15	6.58	77.58	7.79	74.98	7.79	76.09	8.40	76.09	382.64	50.72	382.64
8.28	6.58	15.53	6.79	15.53	6.79	21.70	7.40	21.70	63.30	31.84	63.30
2.52	1.92	6.24	..	6.24	..	4.52	..	4.52	16.48	5.12	16.48
3.60	2.50	4.54	4.54	4.54	4.54	9.78	..	9.78	23.24	10.64	23.24
2.16	2.16	2.25	2.25	2.25	2.25	7.40	7.40	7.40	16.08	16.08	16.08
..	..	2.50	..	2.50	..	..	..	..	7.50	..	7.50
10.87	..	10.90	..	10.90	..	12.46	..	12.46	56.77	16.88	56.77
..	..	..	..	..	..	..	..	..	..	..	..
..	..	48.55	1.00	48.55	1.00	41.92	1.00	41.92	234.20	2.00	234.20
..	..	2.60	..	..	..	0.01	..	0.01	28.37	..	28.37
3449.03	438.28	3504.00	528.00	3508.96	528.00	5249.37	700.00	3298.57	18650.00	2456.80	11623.36

*Sub-Sector of Development:* 106. INDUSTRY AND MINERALS  
*Major Head of Development:* 106.2852—Industries

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
106285200	Industries	40863.00	1500.00	39988.00	9235.25	329.00	8022.41	122.63
106285202	Cement and non-metallic mineral industries	1800.00	..	1800.00	200.00	..	..	..
10628520205	Cement	1800.00	..	1800.00	200.00	..	..	..
	U. P. Cement Corporation	1800.00	..	1800.00	200.00	..	..	..
	01. Modernisation of Churk Cement Factory	1800.00	..	1800.00	200.00	..	..	..
	02. Installation of Pre- calciner at Kajrahat							
	03. Establishment of New Cement Factory (Man- darsu at Dehradun)							
106285206	ENGINEERING INDUSTRIES	1000.00	..	1000.00	458.00	..	250.00	..
106285206101	Other Industrial Machinery Industries	1000.00	..	1000.00	458.00	..	250.00	..
	01. Auto Tractors Ltd.	1000.00	..	1000.00	458.00	..	250.00	..
106285207	TELECOMMUNICATION AND ELECTRONIC INDUSTRY	3500.00	1000.00	3500.00	454.64	147.00	696.00	..
106285207190	Investment in Public Sector and other undertaking	3500.00	1000.00	3500.00	454.64	147.00	696.00	..
	01. U.P. Electronics Corpora- tion	3500.00	1000.00	3500.00	454.64	147.00	696.00	..
	(a) Research and Develop- ment Programme	400.00	200.00	400.00	454.64	147.00	696.00	..
	(b) Joint Sector Project	600.00	200.00	600.00				
	(c) State Sector Project	2500.00	600.00	2500.00				



(Rupees in Lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
8973.62	506.00	7813.00	300.00	8348.00	300.00	10290.00	390.00	9539.00	44869.28	1647.63	43371.93
200.00	..	120.00	..	120.00	..	120.00	..	120.00	640.00	..	640.00
200.00	..	120.00	..	120.00	..	120.00	..	120.00	640.00	..	640.00
200.00	..	120.00	..	120.00	..	120.00	..	120.00	640.00	..	640.00
200.00	..	120.00	..	120.00	..	120.00	..	120.00	640.00	..	640.00
233.00	..	160.00	..	160.00	..	200.00	..	200.00	1301.00	..	1301.00
233.00	..	160.00	..	160.00	..	200.00	..	200.00	1301.00	..	1301.00
233.00	..	160.00	..	160.00	..	200.00	..	200.00	1301.00	..	1301.00
1439.68	233.68	850.00	200.00	850.00	200.00	900.00	250.00	900.00	4340.32	830.68	4340.32
1439.68	233.68	850.00	200.00	850.00	200.00	900.00	250.00	900.00	4340.32	830.68	4340.32
1439.68	233.68	850.00	200.00	850.00	200.00	900.00	250.00	900.00	4340.32	830.68	4340.32
1439.68	233.68	850.00	200.00	850.00	200.00	900.00	250.00	900.00	4340.32	830.68	4340.32

## Sub-Sector of Development: 106—INDUSTRY AND MINERALS

## Major Head of Development: 106.2852—Industries (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
106285208	CONSUMER INDUSTRIES	15000.00	45.00	15000.00	4135.25	15.00	3390.00	..
106285208201	sugar	10000.00	..	10000.00	2261.75	..	2390.00	..
	(i) <i>U. P. Co-operative Sugar Factories Federation</i>	4800.00	..	4800.00	1021.75	..	915.00	..
	01. Establishment of New Sugar Factories	1530.00	..	1530.00	450.00	..	70.00	..
	02. Modernisation, Rehabili- tation and expansion of Sugar Factories	823.00	..	823.00	..	..	36.00	..
	03. Establishment of By- Product Units	1162.00	..	1162.00	121.75	..	..	—
	04. Expansion of By-Product Units	250.00	..	250.00	..	..	37.00	..
	05. Other Schemes	1035.00	..	1035.00	450.00	..	772.00	..
	(ii) <i>U. P. State Sugar Corporation Ltd.</i>	5200.00	..	5200.00	1240.00	..	1475.00	..
	01. Modernisation, Rehabili- tation and Expansion Programme	4807.00	..	4807.00	847.00	..	1295.00	..
	02. Establishment of New Sugar Factories	393.00	..	393.00	393.00	..	80.00	..
	03. Utilisation of By-Products	..	..	..	..	..	100.00	..
106285208202	Textiles	5000.00	45.00	5000.00	1873.50	15.00	1000.00	..
	01. Setting up of five new Public Sector Spinning Mills (spill-over of Ballia and Jaunpur)	700.00	..	700.00	}	}	}	}
	02. Process House	..	..	..				
	03. Completion and extension of seven spinning mills (Spill over)	900.00	..	900.00				
	04. Loan for various pur- poses	1000.00	..	1000.00				
	05. Loan for purchase Cotton for various Co-operatives spinning Mills	400.00	..	400.00				

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4866.00	150.00	3209.00	25.00	3744.00	25.00	3789.00	89.00	3789.00	19944.25	279.00	19944.25
3646.00	150.00	2284.00	..	2819.00	..	2500.00	..	2500.00	13616.75	150.00	13616.75
1649.00	..	1142.00	..	1242.00	..	1250.00	..	1250.00	6077.75	..	6077.75
185.00	..	104.00	..	104.00	..	419.00	..	419.00	1228.00	..	1228.00
300.00	..	645.00	..	645.00	..	280.00	..	280.00	1261.00	..	1261.00
99.00	..	76.00	..	76.00	..	151.00	..	151.00	447.75	..	447.75
100.00	..	..	..	100.00	..	..	..	..	237.00	..	237.00
965.00	..	317.00	..	317.00	..	400.00	..	400.00	2904.00	..	2904.00
1997.00	150.00	1142.00	..	1577.00	..	1250.00	..	1250.00	7539.00	150.00	7539.00
1997.00	150.00	1100.00	..	1535.00	..	1250.00	..	1250.00	6924.00	150.00	6924.00
..	..	..	..	..	..	..	..	..	473.00	..	473.00
..	..	42.00	..	42.00	..	..	..	..	142.00	..	142.00
1240.00	..	925.00	25.00	925.00	25.00	1289.00	89.00	1289.00	6327.50	129.00	6327.50
92.66	..	..	..	..	..	..	..	..	92.66	..	92.66

## Sub-Sector of Development: 106—INDUSTRY AND MINERALS

## Major Head of Development: 106.2852—Industries—(Contd)

Code No.	Name of the Scheme	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
06.	Modernisation of Spinning Mills	2000.00	45.00	2000.00	1873.50	15.00	1000.00	—
	(i) State Sector							
	(ii) Co-operative Sector							
07.	Sizing Plant	..	..	..	..	..	..	..
08.	High weight Module Polynosic fiber Project							
	—Bhadohi Woollen Mills	..	..	..	..	..	..	..
	—Acrylic Fibre Project	..	..	..	..	..	..	..
	—Strengthening of equity base	..	..	..	..	..	..	..
	(a) State Sector	..	..	..	..	..	..	..
	(b) Co-operative Sector	..	..	..	..	..	..	..
	—Completion of Jaspur Mill	..	..	..	..	..	..	..
	—Taking over of Bharwapur Dying Plant	..	..	..	..	..	..	..
105285280	General	19563.00	455.00	18688.00	3987.36	167.00	3686.41	122.63
106285280001	Direction and Administration	25.00	..	..	3.48	..	4.16	..
	01. Staff for heavy Industries	25.00	..	..	3.48	..	4.16	..
106285280003	Industrial Education— Research and Training	200.00	..	200.00	70.00	..	70.00	..
	01. Tool Room	200.00	..	200.00	70.00	..	70.00	..
106285280800	Other expenditure	19338.00	455.00	18488.00	3913.88	167.00	3612.25	122.63
	01. NOIDA	..	300.00	..	300.00	100.00	1.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
807.34	..	675.00	125.00	675.00	125.00	937.00	..	937.00	5292.84	40.00	5292.84
						837.00	..	837.00			
						100.00	..	100.00			
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	25.00	..	25.00	25.00	..	25.00
..	..	..	..	..	..	..	..	..	..	..	..
340.00	..	250.00	..	250.00	..	200.00	..	200.00	790.00	..	790.00
240.00	..	150.00	..	150.00	..	125.00	..	125.00	515.00	..	515.00
100.00	..	100.00	..	100.00	..	75.00	..	75.00	275.00	..	275.00
..	..	..	..	..	..	89.00	89.00	89.00	89.00	89.00	89.00
..	..	..	..	..	..	38.00	..	38.00	38.00	..	38.00
2214.94	122.32	3474.00	75.00	3474.00	75.00	5281.00	51.00	4530.00	18643.71	537.95	17146.36
4.17	..	5.00	..	5.00	..	6.00	..	..	22.81	..	..
4.17	..	5.00	..	5.00	..	6.00	..	..	22.81	..	..
63.86	..	55.00	..	55.00	..	190.00	..	190.00	448.86	..	448.86
63.86	..	55.00	..	55.00	..	190.00	..	190.00	448.86	..	448.86
2146.91	122.32	3414.00	75.00	3414.00	75.00	5085.00	51.00	4340.00	18172.04	537.95	16697.50
11.00	..	10.00	..	10.00	..	179.00	..	179.00	300.00	..	300.00

*Sub-Sector of Development—106. INDUSTRY AND MINERALS*  
*Major Head of Development—115. 1852 Industries—(contd.)*

Code No.	Name of Schemes	Seventh Five-Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02.	Kumaon and Garhwal Vikas Nigam	150.00	150.00	150.00	2.50	2.50	97.63	97.63
03.	Land Acquisition	200.00	..	200.00	3.20	..	7.53	..
04.	Land Subsidy (Back- ward District)	2430.00	235.00	2430.00	250.00	60.00	100.00	..
05.	Subsidy on generating sets	500.00	..	500.00	200.00	..	..	..
06.	Central/Public Sector Project				150.00	..	11.94	..
07.	No Industry district	2163.00	50.00	2153.00	757.50	101.50	600.00	..
08.	Industrial potentiality and feasibility studies	100.00	..	..	15.00	..	14.90	..
09.	Subsidy for Pioneer and Prestige Units in back- ward areas	200.00	..	200.00	75.00	..	10.00	..
10.	Pradeshya Industrial and Investment Corporation PICUP	8475.00	..	7725.00	1211.00	..	1600.00	..
	(a) Share capital (Jt. Sector Project)	5225.00	..	5225.00	560.00	..	600.00	..
	(b) Market borrowing	1000.00	..	1000.00	110.00	..	330.00	..
	(c) Sales Tax Loan	500.00	..	500.00	250.00	..	125.00	..
	(d) Subsidy of feasibility studies	250.00	..	..	11.00	..	15.00	..
	(e) Loan to PICUP for Development Banking	1000.00	..	1000.00	280.00	..	530.00	..
	(f) Interest subsidy on debentures raised by PICUP	500.00	..	..	..	..	..	..
11.	Uttar Pradesh State Industrial Development Corporation (UPSIDC)	820.00	20.00	820.00	549.68	..	369.25	25.00
	(a) Joint Sector (equity)	500.00	..	500.00	146.00	..	50.00	..
	(b) Under writing and equity participation	300.00	..	300.00	200.00	..	120.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Proposed outlay			Total	Hills	Capital content against total anticip- ated expen- diture
		Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
122.32	122.32	40.00	40.00	40.00	40.00	1.00	1.00	1.00	263.45	263.45	263.45
4.20	..	10.00	..	10.00	..	10.00	..	10.00	34.93	..	34.93
53.39	..	310.00	10.00	310.00	10.00	600.00	..	..	1313.39	570.00	250.00
..	..	..	..	..	..	50.00	..	..	250.00	..	200.00
..	..	50.00	..	50.00	..	50.00	..	50.00	261.94	..	261.94
..	..	425.00	25.00	425.00	25.00	420.00	20.00	420.00	2202.50	149.50	2202.50
7.00	..	14.00	..	14.00	..	15.00	..	..	65.90	..	..
35.00	..	30.00	..	30.00	..	80.00	..	..	230.00	..	150.00
1095.00	..	1600.00	..	1600.00	..	2100.00	..	2100.00	7606.00	..	7565.00
720.00	..	1135.00	..	1135.00	..	1315.00	..	1315.00	4330.00	..	4330.00
..	..	200.00	..	200.00	..	220.00	..	220.00	860.00	..	860.00
175.00	..	50.00	..	50.00	..	250.00	..	250.00	850.00	..	850.00
..	..	15.00	..	15.00	..	15.00	..	15.00	56.00	..	15.00
200.00	..	200.00	..	200.00	..	300.00	..	300.00	1510.00	..	1510.00
..	..	..	..	..	..	..	..	..	..	..	..
120.00	..	200.00	..	200.00	..	400.00	30.00	480.00	1718.93	55.00	1544.68
..	..	..	..	..	..	330.00	30.00	330.00	526.00	30.00	526.00
120.00	..	200.00	..	200.00	..	150.00	..	150.00	790.00	..	790.00

## Sub-Sector of Development: 106— INDUSTRY AND MINERALS

## Major Head of Development: 106.2852—Industries—(Concl'd.)

Code No.	Name of the Scheme	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(c) HMT expansion	20.00	20.00	20.00	..	..	25.00	25.00
	(d) Assistance to U.P. S.I.D.C. for payment of U. P. Tyres and Tubes Ltd. Raebareli	..	..	..	89.95	..	141.25	..
	(e) Assistance to U.P.S. I.D.C. for payment of U. P. Instrument Ltd. Lucknow	..	..	..	113.73	..	33.00	..
12.	Uttar Pradesh Financial Corporation	4000.00	..	4000.00	600.00	..	800.00	..
	Share capital	4000.00	..	4000.00	600.00	..	800.00	..
<b>Total 106.2852—Industries</b>		<b>40863.00</b>	<b>1500.00</b>	<b>39988.00</b>	<b>9235.25</b>	<b>329.00</b>	<b>8022.41</b>	<b>122.63</b>



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	25.00	25.00	25.00
..	..	..	..	..	..	..	..	..	231.20	..	89.95
..	..	..	..	..	..	..	..	..	146.73	..	113.73
700.00	..	725.00	..	725.00	..	1100.00	..	1100.00	3925.00	..	3925.00
700.00	..	725.00	..	725.00	..	1100.00	..	1100.00	3925.00	..	3925.00
<b>8973.62</b>	<b>506.00</b>	<b>7813.00</b>	<b>300.00</b>	<b>8348.00</b>	<b>300.00</b>	<b>10290.00</b>	<b>390.00</b>	<b>9539.00</b>	<b>44869.28</b>	<b>1647.63</b>	<b>43371.93</b>

## Sub-Sector of Development: 106. INDUSTRY AND MINERALS

Major Head of Development: 106.2 853 —Mining, Non-ferrous Mining and Metallurgical Industries

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Approved outlay			1985-86		1986-87	
		Total	Hills	Capital content against total outlay	Actual Expenditure		Actual Expenditure	
					Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
106285302	REGULATION AND DEVELOPMENT OF MINES	3160.00	450.00	2440.00	612.85	69.39	716.42	52.05
	(A) Directorate of Geology and Mining	720.00	400.00	..	112.85	64.39	108.42	52.05
106285302102	Mineral Exploration	615.00	345.00	..	104.58	59.00	97.87	46.25
106285302104	Bureau of Mines	60.00	10.00	..	3.86	0.54	5.28	0.53
10628532800	Other Expenditure	45.00	45.00		4.41	4.41	5.27	5.27
106285302190	Assistance to Public Sector and other undertakings for mineral exploration	2440.00	50.00	2440.00	500.00	5.00	608.00	..
	(B) U. P. State Mineral Development Corporation	2440.00	50.00	2440.00	500.00	5.00	608.00	..
01	Lambidhar Mining Project, Mussoorie, District Dehradun	335.00	50.00	335.00	36.00	5.00	56.00	..
02	Calcium Carbide Project Dehradun	200.00	..	200.00	..	..	60.00	..
03	Bhajua Mine Obra District Mirzapur	10.00	..	100.00	100.00	..	20.00	..
04	Bari Mine, Chopan, District Mirzapur	74.00	..	74.00	35.00	..	20.00	..
05	Ningha Mine, Obra, District Mirzapur	16.00	..	16.00	..	..	..	..
06	Rajahuan Bauxite Mine, Manikpur, District Banda	40.00	..	40.00	..	..	..	..
07	Silica sand Project, Shankargarh, Allahabad	90.00	..	90.00	19.00	..	30.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
672.89	109.88	606.00	90.00	606.00	90.00	691.00	91.00	516.00	3299.16	412.32	2600.00
137.89	79.88	165.00	85.00	165.00	85.00	175.00	90.00	..	609.87	324.56	..
124.70	72.82	140.32	72.15	140.32	72.15	142.40	73.90	..	609.87	324.56	..
6.90	0.77	14.23	2.40	14.23	2.40	19.40	2.90	..	49.67	7.14	..
6.29	6.29	10.45	10.45	10.45	10.45	13.20	13.20	..	39.62	39.62	..
535.00	30.00	441.00	5.00	441.00	5.00	516.00	1.00	516.00	2600.00	41.00	2600.00
535.00	30.00	441.00	5.00	441.00	5.00	516.00	1.00	516.00	2600.00	41.00	2600.00
107.00	5.00	..	..	..	..	26.00	1.00	26.00	225.00	11.00	225.00
..	..	..	..	..	..	..	..	..	60.00	..	60.00
} 140.00	..	5.00	..	5.00	..	..	..	..	320.00	..	320.00
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	186.00	..	186.00	..	..	..	..	235.00	..	235.00

## Sub-Sector of Development 106. INDUSTRY AND MINERALS

Major Head of Development—106.2853 Mining, Non-Ferrous Mining and Metallurgical Industries—(Contd.)

Code No.	Name of the Schemes/Projects	Seventh Five-Year Plan			1985-86		1986-87	
		(1985-90)			Actual expenditure		Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
08	Rockphosphate Project, Sonarai, Lalitpur	60.00	..	60.00	20.00	..	25.00	..
09	Synthetic Amery Project Manikpur, District Banda	..	..	..	..	..	..	..
10	Research and Development and Test Work	25.00	..	25.00	5.00	..	..	..
11	Scheelite Mining and Benefication, District Almora	20.00	..	20.00	..	..	5.00	..
12	Float Glass Project, Bargarh, District Banda	1250.00	..	1250.00	260.00	..	298.00	..
13	Magnesite Benefication, District Almora	10.00	..	10.00	..	..	..	..
14	Lead Metal Copper and Mineral Benefication, District Pithoragarh	10.00	..	1.000	..	..	3.00	..
15	Pyrophyllite and Diaspore Processing, District Lalitpur	10.00	..	10.00	..	..	6.00	..
16	Disulphurisation Compound Project	30.00	..	30.00	..	..	..	..
17	Placer Gold Mining and Recovery, District Pauri Garhwal	20.00	..	20.00	..	..	5.00	..
18	Mining Project of Aggregate Material (Ballast)	100.00	..	100.00	25.00	..	30.00	..
19	Detailed Feasibility studies on scheelite-Magnesite Refractories, ceramics, Lime, H.G Dolomite, Gold, Copper, Lead, Zinc and Elemental Phosphorus	50.00	..	50.00	..	..	..	..
20	Silicas and Benefication Plant, Lalapur, Allahabad	..	..	..	..	..	25.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	45.00	..	45.00
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	5.00	..	5.00
35.00	25.00	14.00	5.00	14.00	5.00	..	..	..	54.00	30.00	54.00
140.00	..	..	..	..	..	396.00	..	396.00	1094.00	..	1094.00
..	..	..	..	..	..	..	..	..	..	..	..
10.00	..	..	..	..	..	..	..	..	13.00	..	13.00
20.00	..	..	..	..	..	..	..	..	26.00	..	26.00
..	..	..	..	..	..	..	..	..	..	..	..
15.00	..	..	..	..	..	..	..	..	20.00	..	20.00
40.00	..	236.00	..	236.00	..	..	..	..	331.00	..	331.00
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	94.00	..	94.00	119.00	..	119.00

**Sub Sector of Development: 106, INDUSTRY AND MINERALS**

**Major Head of Development: 106.2853—Mining, Non-Ferrous Mining and Metallurgical Industries—(Concl.)**

Code No.	Name of the Schemes	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
21	Rockphosphate Benefication/ Elemental Phosphorus Plant, Sonari, Lalitpur	..	..	..	..	..	25.00	..
	—Environment and ecology balance	..	..	..	..	..	..	..
	<b>Total 106.2853—Mining, Non-Ferrous Mining and Metallurgical Industries,</b>	<b>3169.00</b>	<b>450.00</b>	<b>2440.00</b>	<b>612.85</b>	<b>69.39</b>	<b>716.42</b>	<b>52.05</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
18.00	..	..	..	..	..	..	..	..	43.00	..	43.00
10.00	..	..	..	..	..	..	..	..	10.00	..	10.00
672.89	109.88	606.00	90.00	606.00	90.00	691.00	91.00	516.00	3299.16	412.32	2600.00

**Sub-Sector of Development: 107—TRANSPORT****Major Head of Development: 107.3053—Civil Aviation**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>107305380000 GENERAL</b>								
107305380003	Training and Education	189.71	..	34.34	37.71	..	28.34	...
	01. Training and Education	189.71	..	34.34	37.71	..	28.34	..
107.3053.80283	Housing	..	..	..	76.72	..	..	..
	01. Construction of functional and residential buildigs	..	..	..	76.72	..	..	..
107305380800	Other expenditure	0.29	..	0.29	0.25	..	28.76	28.76
	01. Construction of Petrol Storage Shed at Amausi	0.29	..	0.29	0.25	..	..	...
	02. Construction of Air Fields	..	..	..	..	..	28.76	28.76
<b>Total. 107.3053—Civil Aviation</b>		<b>190.00</b>	<b>..</b>	<b>34.63</b>	<b>114.68</b>	<b>..</b>	<b>57.10</b>	<b>28.76</b>



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
10.79	..	9.00	..	8.61	..	35.50	..	..	120.95	..	34.83
10.79	..	9.00	..	8.61	..	35.50	..	..	120.95	..	34.83
7.16	..	5.00	..	36.91	..	..	..	..	120.79	..	120.79
7.16	..	5.00	..	36.91	..	..	..	..	120.79	..	120.79
41.54	24.00	175.85	150.00	166.48	150.00	164.50	150.00	150.00	401.53	352.76	371.39
..	..	..	..	..	..	..	..	..	0.25	..	0.25
41.54	24.00	175.85	150.00	166.48	150.00	164.50	150.00	150.00	401.28	352.76	371.14
<b>59.49</b>	<b>24.00</b>	<b>189.85</b>	<b>150.00</b>	<b>212.00</b>	<b>150.00</b>	<b>200.00</b>	<b>150.00</b>	<b>150.00</b>	<b>643.27</b>	<b>352.76</b>	<b>537.01</b>

## Sub-Sector of Development: 107—TRANSPORT

## Major Head of Development: 107.3054—Roads and Bridges

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1985-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
107305403000	STATE HIGHWAYS	26695	4735	26695	6289	1174	8082	1412
107305403052	Machinery and Equipment	2020	120	2020	317	..	308	..
107305403102	Bridges	3790	120	3790	1636	..	2830	..
107305403337	Road works	20335	4495	20335	4061	1174	4083	1412
107305403800	Other Expenditure	550	..	550	275	..	861	..
	01. Roads of Economic Importance	200	..	200	271	..	..	..
	02. Other works	350	..	350	4	..	861	..
107305404000	DISTRICT AND OTHER ROADS	56035	10345	56035	8846	1433	9719	1527
107305404800	Other Expenditure	56035	10345	56035	8846	1433	9719	1527
	01. Machinery and other equipment	..	..	..	..	..	73	73
	02. Industrial Roads	..	..	..	..	..	118	..
	03. World Bank Project Roads	..	..	..	..	..	..	..
	<i>Minimum Needs Programme</i>	56035	10345	56035	8846	1433	9528	1454
	11. Bridges	15650	1120	15650	1796	388	1380	423
	12. Road Works	40385	9225	40385	7050	1045	8148	1031
107305480000	GENERAL	13770	2420	13770	2388	417	2323	452
107305480001	Direction and Administra- tion	13320	2420	13320	2369	417	2297	452
	01. Minimum Needs Pro- gramme	8965	1655	8965	1759	260	1292	221
	02. Other than Minimum Needs Programme	4355	765	4355	610	157	1005	231
107305480004	Research and Development	300	..	300	10	..	11	..
	01. Research and Development	300	..	300	10	..	11	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved out lay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content agai nst outlay total	Total	Hills	Capital content agai nst total anti-ci- pat ed expen- dit ure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
7849	743	5194	681	5194	681	7502	825	7502	34916	4835	34916
404	..	403	9.00	403	9	490	60	490	1922	69	1922
1966	..	713	..	713	..	738	..	738	7883	..	7883
5242	743	3811	672	3811	672	6015	765	6015	23212	4766	23212
237	..	267	..	267	..	259	..	259	1899	..	1899
..	..	267	..	267	..	259	..	259	797	..	797
237	..	..	..	..	..	..	..	..	1102	..	1102
9791	2318	11234	2228	11234	2228	16467	2586	16467	56057	10092	56057
9791	2318	11234	2228	11234	2228	16467	2586	16467	56057	10092	56057
53	53	..	..	..	..	..	..	..	126	126	126
199	..	172	..	172	..	259	..	259	748	..	748
..	..	433	..	433	..	4914	..	4914	5347	..	5347
959	2265	10629	2228	10629	2228	11294	2586	11294	49836	9966	49836
1.293	485	1446	328	1446	328	2048	416	2048	7963	2040	7963
8.246	1780	9183	1900	9183	1900	9246	2170	9246	41873	7926	41873
22645	490	2794	466	2794	466	3931	589	3931	14081	2414	14081
2609	490	2652	466	2652	466	3864	567	3864	13791	2392	13791
11491	362	1701	356	1701	356	1807	414	1807	8050	1613	8050
1118	128	951	110	951	110	2057	153	2057	5741	779	5741
26	..	99	..	99	..	32	22	32	178	22	178
26	..	99	..	99	..	32	22	32	178	22	178

## Sub-Sector of Development : 107—TRANSPORT

## Major Head of Development : 107.3054—Roads and Bridges—(Conclld.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
107305480300	<b>Other Expenditure</b>	150	..	150	9	..	15	..
	01. Survey and Investigation	50	..	50	9	..	15	..
	02. Site Accommodation	100	..	100	..	..	..	..
	<b>Total, 107.3054—Roads and Bridges</b>	<b>96500</b>	<b>17500</b>	<b>96500</b>	<b>17523</b>	<b>3024</b>	<b>10823</b>	<b>3391</b>
	<i>Total Minimum Needs Programme</i>	65000	12000	65000	10605	1693	10820	1675
	<i>Total ; Other than Minimum of which Programme</i>	31500	5500	31500	6918	1331	9304	1716
	<i>Total Industrial Roads</i>	..	..	..	..	..	137	..
	<i>World Bank Projects</i>	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved cutlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- pated expendi- ture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
10	..	43	..	43	..	35	..	35	112	..	112
10	..	7	..	7	..	..	..	..	41	..	41
..	..	36	..	36	..	35	..	35	71	..	71
20285	3551	19222	3375	19222	3375	27900	4000	27900	105054	17341	105054
11030	2627	12330	2584	12330	2584	13101	3000	13101	57886	11579	57886
9255	924	6892	791	6892	791	14799	1000	14799	47168	5762	47168
231	..	200	..	200	..	300	..	300	..	..	..
..	..	500	..	500	..	5700	..	5700	..	..	..

**Sub-Sector of Development—107—TRANSPORT**  
**Major Head of Development—107.3055—Road Transport**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
107305500001	<b>Direction and Administration</b>	306.26	..	..	13.05	..	14.17	..
	01 Strengthening of Head Quarter and Strengthening and Creation of Zonal and Regional offices.	100.35	..	..	1.87	..	5.34	..
	02 Strengthening of Enforcement machinery	50.62	..	..	5.61	..	4.12	..
	03 Creation of Additional Check posts	40.06	..	..	1.92	..	4.15	..
	04 Creation of Nazir and Cashier posts	2.62	..	..	0.09	..	0.34	..
	05 Appointment of full time officers at Important check-posts	3.06	..	..	..	..	..	..
	06 Strengthening of Audit and Account staff at H. Q. and Regional offices	23.78	..	..	..	..	..	..
	07 Creation of legal cell	25.88	..	..	..	..	0.14	..
	08 Creation of Traffic aid-posts	29.47	..	..	..	..	..	..
	09 Computerization for preservation and Maintenance of records	30.42	..	..	3.56	..	0.08	..
107305500050	<b>Land and Buildings</b>	81.06	..	81.06	..	..	39.06	..
	01 Purchase of land/Building for Head quarter and Regional offices	81.06	..	81.06	..	..	39.06	..
	02 Extension Alteration, and improvement of H. Q. building	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expendi- ture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
32.59	..	43.03	..	47.61	..	145.72	..	..	253.14	..	..
17.64	..	22.00	..	25.00	..	93.93	..	..	143.78	..	..
7.50	..	6.00	..	7.21	..	21.04	..	..	48.48	..	..
6.43	..	8.00	..	8.00	..	10.00	..	..	30.50	..	..
0.40	..	0.45	..	0.45	..	0.70	..	..	1.98	..	..
..	..	..	..	..	..	..	..	..	..	..	..
0.23	..	2.08	..	0.50	..	0.90	..	..	1.63	..	..
0.39	..	1.50	..	1.20	..	1.64	..	..	3.37	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	3.00	..	5.25	..	14.51	..	..	23.40	..	..
133.70	..	43.00	..	43.00	..	80.00	..	80.00	295.76	..	295.76
133.70	..	43.00	..	43.00	..	55.00	..	55.00	270.76	..	270.76
..	..	..	..	..	..	25.00	..	25.00	25.00	..	25.00

## Sub-Sector of Development: 107—TRANSPORT

Major Head of Development: 107.3055—Road Transport —(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
03	Training and Research	..	..	..	..	..	--	--
	01 Creation of State Trans- port Training Research and Planning Institute	..	..	..	..	..	..	--
107305500190	Assistance to Public Sector and other undertakings	18559.00	..	18559.00	3157.22	..	5161.23	..
	01 Assistance to U. P. Road Transport Corporation	18559.00	..	18559.00	3157.22	..	5161.23	..
107305500800	Other Expenditure	12.68	..	..	1.93	..	1.72	..
	01 Purchase of machines .. apparatus and equipment	12.68	..	..	1.93	..	1.72	..
	02 Purchase of 27 vehicles	..	..	..	..	..	..	..
	03 Continuation of 4 Regional Transport Authorities	..	..	..	..	..	..	--
	04 Establishment of Testing ground for drivers at Luck- now and Kanpur	..	..	..	..	..	..	--
	05 Establishment of fitness workshop at Lucknow and Kanpur	..	..	..	..	..	..	..
	06 Establishment of Bus ter- minal Authority	..	..	..	..	..	..	..
	<b>Total, 107.3055—Road Transport</b>	18959.00	..	18640.06	3172.20	..	5216.18	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipa- ted expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	25.00	..	25.00	..	30.00	..	18.00	55.00	..	18.00
..	..	25.00	..	25.00	..	30.00	..	18.00	55.00	..	18.00
6075.00	..	3448.00	..	8633.00	..	3800.00	..	3800.00	26826.45	..	26826.45
6075.00	..	3448.00	..	8633.00	..	3800.00	..	3800.00	26826.45	..	26826.45
25.82	..	99.97	..	95.39	..	44.28	..	12.65	169.14	..	79.35
12.30	..	9.97	..	9.90	..	12.65	..	12.65	38.50	..	12.65
..	..	..	..	36.70	..	..	..	..	36.70	..	36.70
..	..	50.00	..	11.19	..	29.31	..	..	40.50	..	..
..	..	20.00	..	20.00	..	..	..	..	20.00	..	20.00
13.52	..	10.00	..	7.60	..	2.32	..	..	23.44	..	..
..	..	10.00	..	10.00	..	..	..	..	10.00	..	10.00
<b>6267.11</b>	..	<b>3659.00</b>	..	<b>8844.00</b>	..	<b>4100.00</b>	..	<b>3910.65</b>	<b>27599.49</b>	..	<b>27219.56</b>

*Sub-Sector of Development. 107—TRANSPORT**Major Head of Development. 107.3056—Inland Water Transport*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
107305600001	Direction and Administration	100.00	..	100.00	0.37	..	1.77	..
	01 Strengthening of Administrative setup	100.00	..	100.00	0.37	..	1.77	..
107305600101	Hydrographic Survey	..	..	..	..	..	..	..
	01 Hydrographic Survey of Ghagra river	..	..	..	..	..	..	..
Total, 107.3056— Inland Water Transport		100.00	..	100.00	0.37	..	1.77	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	capital content against total outlay	Total	Hills	Capital content against total anticipa- ted expenditure
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.54	..	10.00	..	1.65	..	1.88	..	..	7.21	..	..
1.54	..	10.00	..	1.65	..	1.88	..	..	7.21	..	..
..	..	..	..	28.35	..	8.66	..	..	37.01	..	..
..	..	..	..	28.35	..	8.66	..	..	37.01	..	..
1.54	..	10.00	..	30.00	..	10.54	..	..	44.22	..	..

*Sub-Sector of Development: 107—TRANSPORT*

*Major Head of Development: 107.3075—Other Transport Services*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
107307560000	OTHERS							
107307560800	Other Expenditure	100.00	100.00	100.00	..	..	25.00	25.00
	01 Railways	50.00	50.00	50.00	..	..	25.00	25.00
	02 Ropeways	50.00	50.00	50.00	..	..	..	..
	<b>Total 107.3075—Other Transport Services</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>..</b>	<b>..</b>	<b>25.00</b>	<b>25.00</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipa- ted expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
6.00	6.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	35.00	35.00	35.00
5.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	32.00	32.00	32.00
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00	3.00
<b>6.00</b>	<b>6.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

**Sub-Sector of Development: 108— COMMUNICATION****Major Head of Development: 108.3225— Tele-communication Services**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
108322502000	Operation	..	..	..	..	..	..	..
108322502101	Establishment of PABX Electronic Telephone Exchange at Council House	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88		1988-89				1989-90			1985-90		
Actual expenditure		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	80.00	..	[ 80.00	[ 80.00	..	80.00
..	..	..	..	..	..	80.00	..	[ 80.00	[ 80.00	..	[ 80.00

## Sub-Sector of Development: 109—SCIENCE, TECHNOLOGY AND ENVIRONMENT

Major Head of Development: 109.3425—Scientific Research

Code No.	Name of Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
109342501000	Science and Technology	370.00	..	13.50	110.50	..	123.25	..
	01. Establishment of Council of Science and Technology	30.00	..	..	..	..	..	..
	02. Supported and contracted research and seminar/ symposium	100.00	..	..	5.80	..	10.00	..
	03. Poly-technology transfer centre	5.00	..	..	1.00	..	..	..
	04. Development of appropriate technology	100.00	..	..	25.00	..	15.00	..
	05. Documentation centre/ Planetarium	200.00	..	..	75.00	..	52.50	..
	06. Museum of science and technology	0.50	..	..	0.50	..	30.00	..
	07. Establishment of pilot plan	10.00	..	..	..	..	..	..
	08. Establishment of research cell, support for centre of excellence	50.00	..	..	..	..	..	..
	09. Establishment of district science club	7.00	..	..	..	..	1.00	..
	10. Techno-entrepreneur deve- lopment programme	30.00	..	..	..	..	10.00	..
	11. Library services	4.00	..	..	..	..	0.50	..
	12. Publication exhibition/ advertisement	10.00	..	..	..	..	0.50	..
	13. Grant-in-aid for organising seminars/symposium, con- ference, and work-shops	10.00	..	..	3.20	..	3.75	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved Outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
92.00	..	92.00	..	92.00	..	130.00	..	..	547.75	..	70.00
..	..	..	..	..	..	..	..	..	..	..	..
15.00	..	20.00	..	20.00	..	25.00	..	..	75.80	..	..
1.00	..	1.00	..	1.00	..	1.00	..	..	4.00	..	..
10.00	..	20.00	..	20.00	..	25.00	..	..	95.00	..	..
12.00	..	..	..	..	..	2.50	..	..	142.00	..	40.00
20.00	..	..	..	..	..	..	..	..	50.50	..	20.00
..	..	..	..	..	..	..	..	..	..	..	..
10.00	..	10.00	..	10.00	..	10.00	..	..	30.00	..	..
1.00	..	1.00	..	1.00	..	3.00	..	..	6.00	..	..
20.00	..	22.50	..	22.50	..	20.00	..	..	72.50	..	10.00
0.50	..	0.50	..	0.50	..	0.50	..	..	2.00	..	..
0.50	..	2.00	..	2.00	..	2.00	..	..	5.00	..	..
2.00	..	5.00	..	5.00	..	5.00	..	..	18.95	..	..

Sub-Sector of Development: 109—SCIENCE, TECHNOLOGY AND ENVIRONMENT

Major Head of Development: 109.3425—Scientific Research—(Concl.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	14. Construction of office building, auditorium and exhibition hall	13.50	..	13.50	..	..	..	..
	15. Establishment of biotechnology cell		..	..	..	..	..	..
109342502000	Remote Sensing Application Centre	280.00	..	212.00	299.41	..	208.00	..
109342503000	State Observatory, Nainital	260.00	..	126.40	6.15	..	39.05	..
	01. Development and consolidation of research and development activities	200.00	..	111.75	5.82	..	34.15	..
	02. Installation of large telescope at state observatory	60.00	..	14.65	0.33	..	4.90	..
	03. Installation of vacuum optical spar telescope	..	..	..	..	..	..	..
	<b>Total 09.3425. Scientific Research</b>	<b>1110.00</b>	<b>..</b>	<b>351.90</b>	<b>416.06</b>	<b>..</b>	<b>270.30</b>	<b>..</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	26.00	..	..	26.00	..	..
..	..	10.00	..	10.00	..	10.00	..	..	20.00	..	..
77.00	..	62.00	..	62.00	..	45.00	..	..	691.41	..	523.71
28.70	..	32.00	..	35.00	..	85.00	..	74.30	193.90	..	160.61
18.80	..	22.00	..	25.00	..	74.00	..	73.00	157.77	..	149.13
4.51	..	7.20	..	7.20	..	8.00	..	..	24.94	..	3.12
5.39	..	2.80	..	2.80	..	3.00	..	1.30	11.19	..	8.36
197.70	..	186.00	..	189.00	..	260.00	..	74.30	1433.06	..	754.32

## Sub-Sector of Development: 109—SCIENCE, TECHNOLOGY AND ENVIRONMENT

## Major Head of Development: 109,3435—Ecology and Environment

Code No.	Name of Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay]			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against actual outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
109343503000	ENVIRONMENTAL RESEARCH AND ECOLOGICAL RE-GENE- RATION	320.00	100.00	..	53.46	14.43	41.34	2.55
109343503003	Environmental education/ training/extension	50.00	12.00	..	5.96	3.71	17.69	0.45
109343503101	<b>Conservation Programme</b>	270.00	88.00	..	47.50	10.72	23.65	2.10
	01 Conservation of natural living resources	17.00	4.00	..	3.00	..	..	..
	02 Environmental impact assessment	25.00	4.00	..	10.96	6.00	..	..
	03 Control of environmental degradation and environ- mental law	22.00	10.00	..	11.30	4.72	2.64	..
	04 Eco-development	103.00	30.00	..	16.00	..	19.99	2.00
	05 Strengthening of direc- torate	103.00	40.00	..	6.24	..	1.02	0.10
109343504000	PREVENTION AND CONTROL OF POLLUTION	70.00	..	14.00	11.40	..	28.50	..
109343504101	Prevention of pollution of Ganga—Ganga Action Plan	..	..	..	..	..	..	..
109343504103	Prevention of air and water pollution	70.00	..	14.00	11.40	..	28.50	..
	01 Water pollution preven- tion and control	50.00	..	10.00	9.00	..	18.50	..
	02 Air—Pollution control	20.00	..	4.00	2.40	..	10.00	..
	<b>Total. 109,3435 Ecology and Environment ]</b>	<b>390.00</b>	<b>100.00</b>	<b>14.00</b>	<b>64.86</b>	<b>14.43</b>	<b>69.84</b>	<b>2.55</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
51.62	7.29	102.00	50.00	102.00	50.00	110.00	50.00	..	358.42	124.27	..
18.81	0.60	40.00	20.00	40.00	20.00	41.00	20.00	..	123.45	44.76	..
32.81	6.69	62.00	30.00	62.00	30.00	69.00	30.00	..	234.96	79.51	..
..	..	6.00	5.00	6.00	5.00	6.00	5.00	..	15.00	10.00	..
18.56	1.22	28.50	10.50	28.50	10.50	25.00	10.00	..	83.02	27.72	..
2.68	0.30	4.00	2.00	4.00	2.00	4.00	2.00	..	24.62	9.02	..
7.00	3.00	10.00	9.00	10.00	9.00	14.00	9.00	..	66.99	23.00	..
4.57	2.17	13.50	3.50	13.50	3.50	20.00	4.00	..	45.33	9.77	..
132.00	..	129.00	..	129.00	..	140.00	..	125.50	440.90	..	372.70
108.00	..	110.00	..	110.00	..	120.00	..	120.00	338.00	..	338.00
24.00	..	19.00	..	19.00	..	20.00	..	5.50	102.90	..	34.70
13.00	..	13.00	..	13.00	..	14.00	..	3.50	67.50	..	18.43
11.00	..	6.00	..	6.00	..	6.00	..	2.00	35.40	..	16.27
18.62	7.29	231.00	50.00	231.00	50.00	250.00	50.00	125.50	799.32	124.27	372.70

Sub-Sector of Development : 110,—GENERAL ECONOMICS SERVICES

Major Head of Development : 110.3451,—Secretariat Economic Services

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110345100090	Secretariat	30.00	20.00	..	4.00	2.00	5.03	3.00
	(i) <i>Language Department</i>							
	01 Training of typists and stenographers under the scheme of employment to educated	5.00	..	..	1.00	..	0.53	..
	(ii) <i>Hill Development Department</i>							
	02. Strengthening of Planning Cell at Secretariat level and establishment of a monitoring cell in Hill Development Department	20.00	20.00	..	2.00	2.00	3.00	3.00
	(iii) <i>Secretariat Administration Department</i>							
	03. Purchase of stationery	5.00	..	..	1.00	..	1.50	..
110345100091	Attached offices	999.00	75.00	300.00	80.80	9.61	69.96	10.64
	(i) <i>Planning Research and Action Division</i>							
	01. In service Training programme	7.00	..	..	1.14	..	1.29	..
	02. Research activities	15.00	..	..	2.36	..	2.40	..
	03. Phoolpur Pottery, Project	11.00	..	..	1.95	..	1.79	..
	04. Field-service cell (Khandsari)	10.00	..	..	1.60	..	1.92	..
	05. Design and construction cell	6.00	..	..	1.08	..	1.25	..
	06. Co-operative Hospital	5.00	..	..	1.00	..	1.00	..
	07. Ashmoh Cement	3.00	..	..	0.32	..	0.28	..
	08. Minor Irrigation Cell	15.00	..	..	1.85	..	1.68	..

(Rupees. in lakhs)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Actual expenditure		Actual expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4.98	3.00	5.50	3.00	5.50	3.00	37.50	35.00	..	57.01	46.00	..
0.48	..	1.00	..	1.00	..	1.00	..	..	4.01	..	..
3.00	3.00	3.00	3.00	3.00	3.00	35.00	35.00	..	46.00	46.00	..
1.50	..	1.50	..	1.50	..	1.50	..	..	7.00	..	..
105.21	11.45	90.50	15.00	90.50	15.00	132.00	16.00	..	478.47	62.70	40.00
11.87	..	12.50	..	12.50	..	16.00	..	..	63.28	..	..
1.22	..	1.25	..	1.25	..	1.50	..	..	6.40	..	..
2.45	..	2.50	..	2.50	..	2.50	..	..	12.21	..	..
1.82	..	1.50	..	1.50	..	2.00	..	..	9.06	..	..
2.26	..	2.50	..	2.50	..	2.50	..	..	10.78	..	..
0.95	..	1.00	..	1.00	..	1.00	..	..	5.28	..	..
0.60	..	0.60	..	0.60	..	1.50	..	..	4.70	..	..
0.21	..	0.35	..	0.35	..	1.00	..	..	2.16	..	..
1.21	..	1.40	..	1.40	..	2.00	..	..	8.14	..	..

## Sub-Sector of Development: 221—GENERAL ECONOMIC SERVICES

Major Head of Development—110.3451—Secretariat Economics Services—(Contd.)

Code No.	Name of the scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	09. Stone breaking co-operative in Shankar garh	5.00	..	..	..	..	..	..
	10. Manufacturing of liquid sugar from kandsari molasses	6.50	..	..	..	..	..	..
	<i>(ii) State Planning Institute</i>	475.00	75.00	..	49.50	9.61	58.35	10.64
	21. State Planning Institute (New Division)	335.00	75.00	..	48.30	9.61	53.51	10.64
	31. Evaluation Division	60.00	..	..	1.20	..	4.84	..
	41. Training Division	80.00	..	..	..	..	..	..
	<i>(iii) Bureau of Public Enterprises</i>							
	51. Bureau of Public Enterprises	400.00	..	300.00	..	..	..	..
	<i>(iv) Planning Department</i>							
	61. U.P. Development systems corporation	40.00	..	..	20.00	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
1.15	..	1.40	..	1.40	..	2.00	..	..	4.55	..	..
73.34	11.45	78.00	15.00	78.00	15.00	96.00	16.00	..	355.19	62.70	..
66.91	1.45	68.00	15.00	68.00	15.00	86.00	16.00	..	322.72	62.70	..
4.70	..	8.00	..	8.00	..	8.00	..	..	26.74	..	..
1.73	..	2.00	..	2.00	..	2.00	..	..	5.73	..	..
..	..	..	..	..	..	20.00	..	..	20.00	..	..
20.00	..	..	..	..	..	..	..	..	40.00	..	40.00

*Sub-Sector of Development: 110- GENERAL ECONOMIC SERVICES**Major Head of Development: 110.3451. Secretariat Economic Services—(Concl'd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital Content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110345100092	Other offices	290.00	..	..	15.29	..	84.81	..
	(i) Institutional Finance	190.00	..	..	3.41	..	64.37	..
	01. Strengthening of directorate	53.48	..	..	0.40	..	0.81	..
	02. Establishment of regional offices with recovery officer.	121.52	..	..	3.01	..	3.56	..
	03. Regional rural banks	15.00	..	..	..	..	60.00	..
	(ii) National Savings							
	04. Strengthening of National Saving Organisation	100.00	..	..	11.88	..	20.44	..
110345100101	Planning Commission/ Planning Board	250.00	50.00	..	27.01	1.00	39.44	2.00
	01. State Planning Commis- sion	175.00	..	..	16.25	..	17.81	..
	02. Consultancy/Seminars	75.00	50.00	..	10.76	1.00	21.63	2.00
110345100102	District Plannig Machinery	..	..	..	..	..	..	..
	01. Strengthening of State Planning machinery	..	..	..	..	..	..	..
	<b>Total, 110.3451—Secre- tariat Economic Services</b>	<b>1569.00</b>	<b>145.00</b>	<b>300.00</b>	<b>127.10</b>	<b>12.61</b>	<b>199.24</b>	<b>15.64</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
136.87	..	350.00	..	350.00	..	350.00	..	..	936.97	..	6.00
30.00	..	25.00	..	25.00	..	25.00	..	..	147.78	..	..
1.00	..	1.50	..	1.50	..	3.93	..	..	7.64	..	..
5.00	..	5.50	..	5.50	..	5.77	..	..	22.84	..	..
24.00	..	18.00	..	18.00	..	15.30	..	..	117.30	..	..
106.87	..	325.00	..	325.00	..	325.00	..	..	789.19	..	6.00
76.12	..	135.00	25.00	135.00	25.00	130.00	40.00	..	407.57	68.00	..
48.12	..	80.00	..	80.00	..	50.00	..	..	212.18	..	..
28.00	..	55.00	25.00	55.23	25.00	80.00	40.00	..	195.39	68.00	..
53.41	1.71	52.00	3.00	129.23	7.00	212.00	2.00	..	394.64	10.71	..
53.41	1.71	52.00	3.00	129.23	7.00	212.93	2.00	..	394.64	10.71	..
376.59	16.16	633.00	46.00	710.23	50.00	861.50	93.00	..	2274.66	187.41	46.00

## Sub-Sector of Development : 110— GENERAL ECONOMIC SERVICES

## Major Head of Development 110.342—Tourism

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110345201000	TOURIST INFRASTRUCTURE	2950.96	1506.96	2798.00	719.76	196.90	675.69	275.95
110345201101	Tourist Centres	152.96	117.96	..	11.32	7.84	15.20	9.43
110345201102	Tourist Accommodation	2798.00	1389.00	2798.00	708.44	189.06	660.49	266.52
	01. Tourist Bangalows	977.57	620.72	977.57	224.95	144.03	281.75	249.77
	02. Yatri Niwas	146.08	..	146.08	34.26	..	4.39	..
	03. Reception Centre	191.69	28.26	191.69	37.29	25.83	..	..
	04. Way side amenities	371.30	113.00	371.30	53.72	3.00	44.51	..
	05. Motel	114.78	..	114.78	21.90	..	7.50	..
	06. Tourist Spots	344.11	259.55	344.11	54.96	16.20	69.48	16.75
	07. Land Acquisition	200.00	50.00	200.00	37.58	..	106.37	..
	08. Wild Life	10.00	10.00	10.00	..	..	..	..
	09. Youth Hostels	100.00	..	100.00	..	..	..	..
	10. Holiday Homes	10.00	..	10.00	..	..	..	..
	11. Auditorium	270.00	250.00	270.00	..	..	..	..
	12. Kiosks	9.00	4.00	9.00	..	..	..	..
	13. Log cabins	18.00	18.00	18.00	..	..	..	..
	14. Other Schemes	35.47	35.47	35.47	243.78	..	146.49	..
110345280000	GENERAL	699.04	443.04	..	55.45	25.43	95.60	39.54
110345280001	Direction and Administration	92.00	..	..	3.32	..	0.46	..
110345280003	Training	50.00	20.00	..	..	..	..	..
110345280104	Promotion and Publicity	210.00	150.00	..	35.34	8.64	68.10	12.75
110345280798	International co-operation	..	..	..	..	..	..	..



*Sub-Sector of Development: 110.—GENERAL ECONOMIC SERVICES*  
*Major Head of Development: 110.3452.—Tourism—(Concl.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>110345280800</b>	<b>Other expenditure</b>	347.04	273.04	.	16.79	16.79	27.04	26.79
	01. Fairs and Festivals	25.00	25.00	..	0.54	0.54	2.40	2.40
	02. Trekking	66.50	56.50	..	6.00	6.00	..	..
	03. Rin Upadan Yojna	50.00	50.00	..	10.00	10.00	5.00	5.00
	04. Water sports	37.00	37.00	..	..	..	..	..
	05. Guide Training Course	9.54	9.54	..	..	..	2.00	2.00
	06. Rope Ways	80.00	80.00	..	..	..	..	..
	07. Construction of Office Building	50.00	..	..	..	..	..	..
	08. Construction wing	21.00	..	..	..	..	..	..
	9. Furnishing of offices	8.00	5.00	..	..	..	2.73	2.73
	10. Boat House Club	..	..	..	0.25	0.25	0.75	0.50
	11. Miscellaneous Expenditure	..	..	..	..	..	14.16	14.16
	<b>Total, 110.3452—Tourism</b>	<b>3650.00</b>	<b>1950.00</b>	<b>2798.00</b>	<b>775.21</b>	<b>222.33</b>	<b>771.29</b>	<b>315.49</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hill	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
70.51	69.75	45.02	9.25	45.02	9.25	55.00	50.00	..	214.36	172.58	..
0.76	..	5.77	4.00	5.77	4.00	15.00	10.00	..	24.47	16.94	..
..	..	..	..	..	..	..	..	..	6.00	6.00	..
..	..	5.00	5.00	5.00	5.00	40.00	40.00	..	60.00	60.00	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	2.00	2.00	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	34.00	..	34.00	..	..	..	..	36.73	2.73	..
63.27	63.27	0.25	0.25	0.25	0.25	..	..	..	64.52	64.27	..
6.48	6.48	..	..	..	..	..	..	..	20.64	20.64	..
<b>1597.71</b>	<b>796.03</b>	<b>1027.00</b>	<b>600.00</b>	<b>1027.00</b>	<b>600.00</b>	<b>1215.00</b>	<b>775.00</b>	<b>975.63</b>	<b>5386.21</b>	<b>2708.85</b>	<b>4532.13</b>

## Sub-Sector of Development : 110—GENERAL ECONOMIC SERVICES

## Major-Head of Development : 110.3454—Surveys and Statistics

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110345400112	<b>Economic Advice and Statistics</b>	1193.50	72.00	361.03	209.25	0.45	76.60	2.09
	01. Construction of Yojana Bhawan	361.03	..	361.03	159.83	..	32.74	..
	02. Decentralization of Planning Machinery	539.47	48.80	..	49.42	0.45	43.86	2.09
	03. Improvement of Industrial Statistics	20.95	..	..	..	..	..	..
	04. Creation of regional accounts and capital foreman cell	32.20	..	..	..	..	..	..
	05. Origin destination survey of goods traffic by road	33.77	..	..	..	..	..	..
	06. Establishment of Cell for Hill Development Work	15.00	15.00	..	..	..	..	..
	07. Strengthening of present State-income unit for rural and urban income estimates	19.64	..	..	..	..	..	..
	08. Strengthening of Housing Cell	12.16	..	..	..	..	..	..
	09. Establishment of Research Unit at the headquarters	32.03	..	..	..	..	..	..
	10. Improvement of Social Statistics	116.05	8.20	..	..	..	..	..
	11. Establishment of a Small Printing Press	11.20	..	..	..	..	..	..
	12. Re-organization and improvement at the headquarters and strengthening according to Administrative Needs							
	13. Re-organization and improvement at the divisional level and strengthening							
	14. Re-organization and improvement at the district level and strengthening							
	15. Improvement of Employee's Statistics							

Merged with scheme at serial—02—



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
24.20	..	97.91	..	108.91	..	157.45	12.00	64.45	576.41	14.54	344.65
24.20	..	34.48	..	45.48	..	50.00	..	..	312.25	—	216.77
Merged With scheme at Serial — 61 of Code No. 110345100102 District Planning Machinery									93.28	2.54	..
..	..	..	..	..	..	5.00	..	..	5.00	..	..
..	..	..	..	..	..	7.00	..	..	7.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	5.00	..	..	5.00	..	..
..	..	..	..	..	..	6.00	..	..	6.00	..	..
..	..	..	..	..	..	5.00	..	..	5.00	..	—
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	15.00	..	..	15.00	..	..
..	..	..	..	..	..	..	..	..	..	..	—

Decentralization of Planning Machinery.

*Sub-Sector of Development* **110: GENERAL ECONOMIC SERVICES**  
*Major Head of Development:* **110.3454—Surveys and Statistics —(Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	16. Fixers and equipments for District Statistics/ Economics Office	..	..	..	..	..	..	..
110345400203	Computer Services	78.50	..	..	3.11	..	149.08	..
	Instalation of computer	78.50	..	..	3.11	..	149.08	..
	<b>Total. 110.3454</b> Surveys and Statistics	<b>1272.00</b>	<b>72.00</b>	<b>361.03</b>	<b>212.36</b>	<b>0.45</b>	<b>225.68</b>	<b>2.09</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	63.43	..	63.43	..	64.45	12.00	64.45	127.88	12.00	127.88
97.86	..	497.09	..	108.85	..	452.00	..	152.00	810.50	..	152.00
97.86	..	497.09	..	108.85	..	452.00	..	152.00	810.50	..	152.00
122.06	..	595.00	..	217.76	..	609.45	12.00	216.45	1387.31	14.54	496.65

## Sub-Sector of Development: 110—GENERAL ECONOMIC SERVICES

## Major Head of Development: 110.3456—Civil Supplies

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110345500190	Assistance to Public Sector and Other Undertakings	10.00	..	..	2.00	..	2.00	..
	01. State Employees Welfare Corporation	10.00	..	..	2.00	..	2.00	..
110345600000	Other Expenditure	..	..	..	..	..	..	..
	01. Consumer Protection Scheme	..	..	..	..	..	..	..
	<b>Total, 110.3456— Civil Supplies</b>	<b>10.00</b>	<b>..</b>	<b>..</b>	<b>2.00</b>	<b>..</b>	<b>2.00</b>	<b>..</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4.00	..	..	..	..	..	2.00	..	..	10.00	..	..
4.00	..	..	..	..	..	2.00	..	..	10.00	..	..
4.80	..	12.00	..	12.00	..	100.00	..	..	116.80	..	..
4.80	..	12.00	..	12.00	..	100.00	..	..	116.80	..	..
<b>8.80</b>	..	<b>12.00</b>	..	<b>12.00</b>	..	<b>102.00</b>	..	..	<b>126.80</b>	..	..

**Sub-Sector of Development: 110- GENERAL ECONOMIC SERVICES****Major Head of Development: 110.3475- Other General Economic Services**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985- 90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110347501000	<b>Regulations of Weights and Measures</b>	80.00	10.00	..	21.84	1.67	28.57	0.93
	01. Metric Weights and Measures	80.00	10.00	..	21.84	1.67	28.57	0.93

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
32.09	6.27	37.00	8.00	37.00	8.00	43.00	8.00	..	162.50	24.87	..
32.09	6.27	37.00	8.00	37.00	8.00	43.00	8.00	..	162.50	24.87	..

*Sub-Sector of Development : 211—EDUCATION**Major Head of Development : 221,2202—General Education*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220201	ELEMENTARY EDUCATION	17427.93	3619.69	127.01	2933.49	747.76	3685.70	835.04
221220201001	Direction and Administration	280.71	110.71	..	..	..	0.12	0.12
	01. Creation of the posts for the work of basic education in the offices of Regional Assistant Director (Basic)	1.43	1.43	..	..	..	0.12	0.12
	02. Establishment of the offices of the Block Education Office and Assistant Education officers	270.00	100.00	..	..	..	..	..
	03. Creation of post of chaukidars or daftaries in the District Basic Education offices	4.28	4.28	..	..	..	..	..
	04. Establishment of Population Education Cells/office at the regional level	5.00	5.00	..	..	..	..	..
221220201052	Equipments	393.46	87.46	..	112.20	32.31	107.30	30.24
	01. Grant for equipment and teaching materials to senior basic schools (D.P.)	171.39	21.39	..	39.15	9.39	35.91	6.60
	02. Grant for equipments and teaching materials to junior basic schools (D.P.)	101.24	26.24	..	48.20	14.25	45.21	15.00
	03. Grant for supply and upkeep of science equipments for the improvement of science teaching in senior basic schools (D.P.)	52.50	15.00	..	13.50	6.00	14.35	6.00
	04. Grant for supply of first-aid box and weighing machine in junior basic schools	4.20	4.20	..	..	..	..	..





## Sub-Sector of Development : 221—EDUCATION

## Major Head of Development : 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-66 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	05. Grant for furniture/equipment and teaching material to aided senior basic schools	5.48	5.48	..	..	..	..	..	
	06. Grant for tailoring and embroidery to girls to senior basic schools	6.15	6.15	..	..	..	..	..	
	07. Grant for improvement of science teaching and supply of science equipment to junior basic schools (D. P.)	52.50	9.00	..	11.35	2.67	11.83	2.64	
221220201053	<b>Building</b>	..	4918.19	960.00	112.01	1252.44	336.54	1631.35	359.81
	01. Grant for the construction of junior basic school buildings in rural and urban areas which have no buildings (D.P.)	2297.15	254.00	..	902.70	167.94	1132.74	192.21	
	02. Construction of buildings and hostels of existing government senior basic schools (D.P.)	40.00	..	40.00	4.26	..	4.14	..	
	03. Grant for the construction of buildings for senior basic schools in rural and urban areas (D.P.)	2339.03	486.00	..	313.49	138.60	457.71	147.60	
	04. Construction of buildings of the office complex of basic education officers in the district (D.P.)	58.01	50.00	58.01	1.99	..	1.46	..	
	05. Construction of buildings of camp office of Basic Education Directorate	..	..	..	..	..	..	..	
	06. Grant for the construction of additional class rooms in junior basic schools	70.00	70.00	..	30.00	30.00	20.00	20.00	

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
11.00	1.44	8.96	1.38	8.96	1.38	9.91	1.38	..	53.05	9.51	..
1734.20	275.50	1451.67	127.00	1654.13	129.46	926.65	106.53	165.61	7198.77	1207.84	367.10
1166.20	163.30	946.11	45.00	946.17	45.06	22.13	22.13	..	4169.94	590.64	..
7.49	..	17.50	..	17.50	..	11.57	..	11.57	44.96	..	44.96
526.03	106.20	357.19	72.00	357.19	72.00	526.51	72.00	..	2180.93	536.40	..
10.08	..	91.87	..	91.87	..	129.04	..	129.04	234.44	..	234.44
8.40	..	21.00	..	21.00	..	15.00	..	15.00	44.04	..	44.40
6.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	..	76.00	76.00	..

## Sub-Sector of Development : 221—EDUCATION

## Major Head of Development 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87, Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	07. Construction of residential quarters for central school teachers	100.00	100.00	..	..	..	..	..
	08. Construction of conference hall and rooms in J.B.T.C. Lucknow	14.00	..	14.00	..	..	..	.
	09. Construction of buildings of Government normal schools in connection with the expansion of training facilities	..	..	..	..	..	15.30	..
	10. Grant for reconstruction/repairs of junior basic school's buildings (D.P.)	..	..	..	..	..	..	..
	11. Grant for reconstruction/repairs of senior basic school's buildings (D.P.)	..	..	..	..	..	..	..
	12. Grant for purchase of land for senior basic school buildings in urban areas (D. P.)	..	..	..	..	..	..	..
	13. Provision for purchase and equisition of land for construction of primary school buildings (D. P.)	..	..	..	..	..	..	..
<b>221220201101</b>	<b>Government Primary Schools</b>	..	..	..	..	..	9.13	9.13
	01. Establishment of Government Model Schools (D. P.)	..	..	..	..	..	9.13	9.13
<b>221220201102</b>	<b>Assistance to Non-Government Primary Schools</b>	1785.78	200.78	..	308.72	26.12	350.32	39.10
	01. Building grant to aided senior basic schools (D.P.)	31.50	16.50	..	4.92	4.92	2.16	2.16
	02. Maintenance grant to un-aided non-government recognised senior basic schools (D. P.)	1754.28	184.28	..	303.80	21.20	337.59	36.94

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
10.00	..	8.00	..	8.00	..	10.00	..	10.00	43.30	..	43.30
..	..	..	..	0.20	0.20	0.20	0.20	..	0.40	0.40	..
..	..	..	..	0.20	0.20	0.20	0.20	..	0.40	0.40	..
..	..	..	..	2.00	2.00	2.00	2.00	..	4.00	4.00	..
..	..	..	..	200.00	200.00	200.00	200.00	..	400.00	..	..
23.11	23.11	139.00	139.00	139.00	139.00	140.91	140.91	..	312.15	312.15	..
23.11	23.11	139.00	139.00	139.00	139.00	140.91	140.91	..	312.15	312.15	..
462.33	51.83	474.17	57.16	487.89	70.88	670.94	98.90	..	2280.20	286.83	..
1.58	1.58	5.46	5.46	6.48	6.48	6.60	6.60	..	21.74	21.74	..
434.82	50.25	468.71	51.70	481.41	64.40	664.34	92.30	..	2221.96	265.09	..

Major Head of Development: 221—EDUCATION

Major Head of Development: 221, 2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved Outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	03. Grant for the construction of Gyan Bharti Vidyalaya Parshadapur, Rae Bareli	..	..	..	..	..	1.00	..
	04. Grant for construction of building of junior high school, Sangrampur, Sultanpur	..	..	..	..	..	0.25	..
	05. Grant for construction of building of Goshala Kanya Junior School Maharaj ganj, Gorakhpur	..	..	..	..	..	0.50	..
	06. Grant to certain senior basic schools	..	..	..	..	..	8.57	..
	07. Grant for the construction of building of Sanatan Dharm Laghu Madhyamik Vidyalaya, Madhonagar, Paniara, Gorakhpur	..	..	..	..	..	0.25	..
221 2202 011 03	<b>Assistance to local bodies for Primary Education</b>	7125.10	1714.55	..	857.82	293.27	1059.34	334.37
	01. Grant for opening of mixed junior basic schools in rural area (D. P.)	2177.34	1008.67	..	300.09	229.66	294.60	230.96
	02. Grant for opening of mixed junior basic schools in urban areas (D.P.)	81.46	23.13	..	11.18	5.77	8.72	7.20
	03. Grant for opening of senior basic schools for boys and girls in rural areas (D.P.)	1857.20	618.00	..	182.83	57.84	216.02	96.21
	04. Formation of School Complexes (D.P.)	29.63	9.63	..	..	..	..	..



*Sub-Sector of Development : 221- EDUCATION**Major Head of Development : 221,2202-General Education--(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	05. Grant for opening pre- primary schools	25.62	10.62	..	..	..	..	..
	06. Grant for establishment of libraries in school comp- lex and apex schools	37.50	37.50	..	..	..	..	..
	07. Grant to unaided primary schools (Urdu-Sanskrit teachers)	2897.35	..	..	363.72	..	540.00	..
	08. Enrolment drives to bring girls and children of weaker communities in the age group 6-11 in schools (D.P.)	14.00	2.00	..	..	..	..	..
	09. Provision for socially use- ful productive work in senior basic schools	5.00	5.00	..	..	..	..	..
	<b>221220201104 Inspection</b>	<b>47.31</b>	<b>17.31</b>	<b>..</b>	<b>0.82</b>	<b>0.05</b>	<b>126.19</b>	<b>16.20</b>
	01. Creation of the office of Basic Shiksha Adikari, Kanpur (Rural)	..	..	..	0.35	..	3.45	..
	02. Strengthening of the office of District Basic Edu- cation officers of ea ch district and provision of ceiling fans (D.P.)	32.42	2.42	..	0.47	0.05	5.14	0.05
	03. Audit unit of elementary education	..	..	..	..	..	117.60	16.15
	04. Creation of the posts of additional district Basic Education officer (women)	9.85	9.85	..	..	..	..	..
	05. Creation of the post of Deputy Inspector for girls, schools	5.04	5.04	..	..	..	..	..





## Sub-Sector of Development : 221—EDUCATION

Major Head of Development : 221. 2202—General Education— (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220201 105	<b>Non-Formal Education</b>	1834.85	220.00	..	296.36	49.85	260.68	23.49
	01. Grant for opening of non-formal part time classes for children belonging to age group 6-14 in rural and urban areas (D.P.)	1834.85	220.00	..	296.36	49.85	260.68	23.49
	02. Provision for non-formal centres under New Education Policy	..	..	..	..	..	..	..
221220201 106	<b>Teacher and other services</b>	274.90	94.50	..	2.67	0.30	34.10	0.45
	01. Efficiency awards to teachers of basic school (D.P.)	7.95	0.75	..	2.52	0.15	2.64	0.15
	02. Grant for appointment of additional teachers for senior basic schools of rural and urban areas to bring down the teachers pupil-ratio (D.P.)	180.00	90.00	..	..	..	..	..
	03. Grant for the appointment of local teachers in connection with the expansion of girls education	83.20	..	..	..	..	31.16	..
	04. Grant for travelling expenses to the staff of migrating schools of borders districts	3.75	3.75	..	0.15	0.15	0.30	0.30
2212201107	<b>Teachers Training</b>	112.20	27.80	..	41.10	..	43.00	..
	01. In service training scheme for untrained lecturers in Government/ Non-Government Training Colleges	0.80	0.80	..	..	..	..	..
	02. Refresher course to primary school teachers	30.00	8.00	..	..	..	..	..
	03. Refresher course to middle school teachers	30.00	8.00	8.00	..	..	..	..



## Sub-Sector of Development : 221—EDUCATION

## Major Head of Development : 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	04. Strengthening of normal schools	8.00	8.00	..	..	..	..	..
	05. Reorganisation of regional institutes of education.	43.40	3.00	..	..	..	..	..
	06. Special grant for the construction of building of Central Urdu Training and Research Centre, Lucknow	..	..	..	23.10	..	..	..
	07. In service training to elementary education teachers	..	..	..	18.00	..	43.00	..
221220201109	Scholarships and Incentives	514.73	76.73	..	49.31	3.97	47.37	5.33
	01. Incentive grant in the form of free text books to girls and boys of weaker communities (D.P.)	96.00	16.00	..	16.13	0.13	11.45	0.13
	02. Grants for establishing book banks in senior basic schools (D.P.)	90.54	10.00	..	10.63	2.00	10.82	2.00
	03. Provision for supply of uniform to children of weaker section (D.P.)	168.00	24.00	..	..	..	..	..
	04. Grants for sanctioning merit scholarships in each district at Rs.15 per month for three years of VI to VIII students (D.P.)	160.19	26.73	..	22.55	1.84	25.10	3.20
221220201800	Other Expenditure	140.70	109.85	15.00	12.05	5.35	17.80	16.80
	01. Provincialisation and upgrading of Non-Government recognised Senior Basic Schools in State (D.P.)	104.85	104.85	..	2.85	2.85	16.80	16.80
	02. Grant to Basic Shiksha Parishad for supplementing project schemes in Tribal areas and UNICEF assisted ICDS block areas	20.85	5.00	..	1.90	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	23.10	..	..
27.71	..	43.00	..	43.00	..	43.00	..	..	174.71	..	..
44.92	4.36	71.67	11.58	71.67	11.58	67.65	11.58	..	280.92	36.82	..
0.40	0.40	17.19	0.71	17.19	0.71	13.79	0.71	..	58.96	2.08	..
11.15	2.00	10.93	2.00	10.93	2.00	10.36	2.00	..	53.89	10.00	..
..	..	6.55	6.55	6.55	6.55	6.55	6.55	6.55	13.10	13.10	..
33.37	1.96	37.00	2.32	37.00	2.32	36.95	2.32	..	154.97	11.64	..
37.95	32.50	57.87	56.87	157.87	56.87	269.28	68.28	..	494.95	179.80	..
30.50	30.50	56.87	56.87	56.87	56.87	68.28	68.28	..	175.30	175.30	..
..	..	..	..	..	..	..	..	..	1.90	..	..

**Sub-Sector of Development : 221- EDUCATION****Major Head of Development : 221.2202-General Education—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	05. Grant for opening pre- primary schools	25.62	10.62	..	..	..	..	..
	06. Grant for establishment of libraries in school complex and apex schools	37.50	37.50	..	..	..	..	..
	07. Grant to unaided primary schools (Urdu-Sanskrit teachers)	2897.35	..	..	363.72	..	540.00	..
	08. Enrolment drives to bring girls and children of weaker communities in the age group 6-11 in schools (D.P.)	14.00	2.00	..	..	..	..	..
	09. Provision for socially useful productive work in senior basic schools	5.00	5.00	..	..	..	..	..
<b>221220201104 Inspection</b>		<b>47.31</b>	<b>17.31</b>	<b>..</b>	<b>0.82</b>	<b>0.05</b>	<b>126.19</b>	<b>16.20</b>
	01. Creation of the office of Basic Shiksha Adikari, Kanpur (Rural)	..	..	..	0.35	..	3.45	..
	02. Strengthening of the office of District Basic Education officers of each district and provision of ceiling fans (D.P.)	32.42	2.42	..	0.47	0.05	5.14	0.05
	03. Audit unit of elementary education	..	..	..	..	..	117.60	16.15
	04. Creation of the posts of additional district Basic Education officer (women)	9.85	9.85	..	..	..	..	..
	05. Creation of the post of Deputy Inspector for girls, schools	5.04	5.04	..	..	..	..	..



## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221. 2202—General Education— (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220201 105	<b>Non-Formal Education</b>	1834.85	220.00	..	296.36	49.85	260.68	23.49
	01. Grant for opening of non-formal part time classes for children belonging to age group 6-14 in rural and urban areas (D.P.)	1834.85	220.00	..	296.36	49.85	260.68	23.49
	02. Provision for non-formal centres under New Education Policy	..	..	..	..	..	..	..
221220201 106	<b>Teacher and other services</b>	274.90	94.50	..	2.67	0.30	34.10	0.45
	01. Efficiency awards to teachers of basic school (D.P.)	7.95	0.75	..	2.52	0.15	2.64	0.15
	02. Grant for appointment of additional teachers for senior basic schools of rural and urban areas to bring down the teachers pupil-ratio (D.P.)	180.00	90.00	..	..	..	..	..
	03. Grant for the appointment of local teachers in connection with the expansion of girls education	83.20	..	..	..	..	31.16	..
	04. Grant for travelling expenses to the staff of migrating schools of border districts	3.75	3.75	..	0.15	0.15	0.30	0.30
2212201107	<b>Teachers Training</b>	112.20	27.80	..	41.10	..	43.00	..
	01. In service training scheme for untrained lecturers in Government/ Non-Government Training Colleges	0.80	0.80	..	..	..	..	..
	02. Refresher course to primary school teachers	30.00	8.00	..	..	..	..	..
	03. Refresher course to middle school teachers	30.00	8.00	8.00	..	..	..	..





## Sub-Sector of Development : 221—EDUCATION

## Major Head of Development : 221.2202—General Education—(Contd.)

Code No:	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	04. Strengthening of normal schools	8.00	8.00	..	..	..	..	..
	05. Reorganisation of regional institutes of education.	43.40	3.00	..	..	..	..	..
	06. Special grant for the construction of building of Central Urdu Training and Research Centre, Lucknow	..	..	..	23.10	..	..	..
	07. In service training to elementary education teachers	..	..	..	18.00	..	43.00	..
221220201109	Scholarships and Incentives	514.73	76.73	..	49.31	3.97	47.37	5.33
	01. Incentive grant in the form of free text books to girls and boys of weaker communities (D.P.)	96.00	16.00	..	16.13	0.13	11.45	0.13
	02. Grants for establishing book banks in senior basic schools (D.P.)	90.54	10.00	..	10.63	2.00	10.82	2.00
	03. Provision for supply of uniform to children of weaker section (D.P.)	168.00	24.00	..	..	..	..	..
	04. Grants for sanctioning merit scholarships in each district at Rs.15 per month for three years of VI to VIII students (D.P.)	160.19	26.73	..	22.55	1.84	25.10	3.20
221220201800	Other Expenditure	140.70	109.85	15.00	12.05	5.35	17.80	16.80
	01. Provincialisation and up-grading of Non-Government recognised Senior Basic Schools in State (D.P.)	104.85	104.85	..	2.85	2.85	16.80	16.80
	02. Grant to Basic Shiksha Parishad for supplementing project schemes in Tribal areas and UNICEF assisted ICDS block areas	20.85	5.00	..	1.90	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	23.10	..	..
27.71	..	43.00	..	43.00	..	43.00	..	..	174.71	..	..
44.92	4.36	71.67	11.58	71.67	11.58	67.65	11.58	..	280.92	36.82	..
0.40	0.40	17.19	0.71	17.19	0.71	13.79	0.71	..	58.96	2.08	..
11.15	2.00	10.93	2.00	10.93	2.00	10.36	2.00	..	53.89	10.00	..
..	..	6.55	6.55	6.55	6.55	6.55	6.55	6.55	13.10	13.10	..
33.37	1.96	37.00	2.32	37.00	2.32	36.95	2.32	..	154.97	11.64	..
37.95	32.50	57.87	56.87	157.87	56.87	269.28	68.28	..	494.95	179.80	..
30.50	30.50	56.87	56.87	56.87	56.87	68.28	68.28	..	175.30	175.30	..
..	..	..	..	..	..	..	..	..	1.90	..	..

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
03.	Bal Bhawan	15.00	..	15.00	..	..	..	..
04.	Grant to Bal Vidya Niketan, Haldwani, Nainital	..	..	..	2.50	2.50	..	..
05.	Payment of rent of Government girls Normal School, Allahabad	..	..	..	4.80	..	..	..
06.	Grant for construction of meeting room of U.P. Prathamik Shikshak Sangh Risaldar Park, Lucknow	..	..	..	..	..	1.00	..
07.	Provision of Computer in the offices of Zila Basic Shiksha Adhikari	..	..	..	..	..	..	..
08.	Purchase of land for Central School Uttar Kashi	..	..	..	..	..	..	..
09.	New Madhyam Ahar Yojna under New Education Policy	..	..	..	..	..	..	..
221220202 SECONDARY EDUCATION		5087.96	2851.96	1682.20	771.65	483.15	1138.84	581.16
221220202001 Direction and Administration		50.00	50.00	..	0.79	0.79	0.19	0.19
01.	Strengthening of Directorate of Secondary Education and creation of additional posts in view of increasing work load in the office	50.00	50.00	..	0.79	0.79	0.19	0.19
221220202052 Equipments		25.97	12.97	..	0.30	0.30	10.66	4.01
01.	Provision of buses in Government Girls Higher Secondary Schools, (D. P.)	24.47	11.47	..	..	..	10.36	4.51
02.	Provision of electric fans in Government Institutions and offices	1.50	1.50	..	0.30	0.30	0.30	0.30

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	2.50	2.50	..
..	..	..	..	..	..	..	..	..	4.80	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
5.45	..	1.00	..	1.00	..	1.00	..	..	7.45	..	..
2.00	2.00	..	..	..	..	..	..	..	2.00	2.00	..
..	..	..	..	100.00	..	200.00	..	..	300.00	..	..
1886.75	884.78	2994.94	944.12	2335.49	1002.58	2866.99	1037.19	858.77	8999.72	3988.86	3120.73
0.20	0.20	4.00	4.00	3.00	3.00	4.00	4.00	..	8.18	8.18	..
0.20	0.20	4.00	4.00	3.00	3.00	4.00	4.00	..	8.18	8.18	..
21.61	4.16	29.68	4.33	40.37	5.78	27.10	5.65	..	100.04	20.70	..
21.31	3.56	29.38	4.03	40.07	5.48	26.80	5.35	..	98.54	19.20	..
0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	..	1.50	1.50	..

*Sub-Sector of Development : 221—EDUCATION**Major Head of Development : 221.2202—General Education—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220202053	<b>Buildings</b>	1680.55	1032.85	1680.55	556.97	333.94	462.55	280.76
	01. Construction of science laboratories in Government Higher Secondary Schools	64.59	56.00	64.59	13.26	13.09	13.60	10.00
	02. Construction, extension, electrification and special repair of buildings of Government Higher Secondary Schools	1237.78	951.15	1237.78	320.94	270.94	344.13	227.56
	03. Construction of educational office complexes and residential quarters for regional and district level	57.00	20.70	57.00	32.70	4.50	8.00	3.00
	04. Special repair of buildings of Government Higher Secondary Schools	17.26	..	17.26	7.00	..	..	..
	05. Construction of Government Higher Secondary School buildings	42.15	..	42.15	87.78	..	..	..
	06. Construction of hostels in the residential school for talented students in Higher Secondary Schools	77.17	..	77.17	12.54	..	..	..
	07. Construction of hostels for teachers of Government Girls Higher Secondary Schools	5.00	5.00	5.00	0.98	0.98	1.00	1.00
	08. Purchase of land for construction of Government Higher Secondary School buildings	..	..	..	2.05	2.05	5.00	..
	09. Tools and plants	..	..	..	42.99	42.38	60.80	39.20
	10. Construction of buildings of Education Directorate at Lucknow/Allahabad	123.00	..	123.00	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
624.82	276.18	608.16	213.79	608.74	214.37	858.77	215.08	858.77	3111.85	1320.33	3111.16
15.67	6.27	49.38	3.00	49.38	3.00	53.99	3.00	53.99	145.90	35.36	145.90
505.01	231.48	499.99	179.42	500.57	180.00	667.70	180.00	667.70	2338.35	1089.98	2338.35
2.40	0.14	8.30	1.00	8.30	1.00	51.00	1.00	51.00	102.40	9.64	102.40
..	..	..	..	..	..	..	..	..	7.00	..	7.00
..	..	..	..	..	..	..	..	..	87.78	..	87.78
..	..	..	..	..	..	..	..	..	12.54	..	12.54
0.18	0.18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.16	4.16	4.16
..	..	..	..	..	..	..	..	..	7.05	2.05	6.56
57.55	38.11	29.37	29.37	29.37	29.37	30.08	30.08	30.08	270.79	179.14	220.9
..	..	5.00	..	5.00	..	5.00	..	5.00	10.00	..	10.00

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11.	Extension of buildings of Regional Board office of Meerut and Varanasi	56.60	..	56.60	36.73	..	30.02	..
12.	Construction of hostel for girls' students of Government Higher Secondary School, Gorakhpur	..	..	..	..	..	..	..
221220202101	<b>Inspections</b>	23.61	9.61	..	0.40	..	2.44	..
01.	Creation of the post of District Inspectors of Girls Schools	15.00	5.00	..	..	..	..	..
02.	Creation of the post of Associate Inspectors/ Inspectresses of Girls Schools—	8.61	4.61	..	..	..	..	..
03.	Strengthening of the office of the District Inspector of Schools (D.P.)	..	..	..	..	..	..	..
04.	Creation of the office of the District Inspector of Schools, Kanpur (Rural)	..	..	..	0.40	..	2.44	..
221220202103	<b>Non-Formal Education</b>	30.00	..	..	..	..	46.59	4.00
01.	Scheme of continuing of educational correspondence courses in aided Higher Secondary Schools	..	..	..	..	..	0.24	..
02.	Strengthening of Institute of correspondence course	30.00	..	..	..	..	..	..
03.	Scheme of continuing educational correspondence courses in Government Higher Secondary Schools	..	..	..	..	..	46.35	4.00
221220202104	<b>Teachers and other services</b>	107.00	37.00	..	4.70	4.70	5.0	5.00
01.	Secondary Education Commission	5.00	..	..	..	..	..	..





## Sub-Sector of Development: 221 — EDUCATION

## Major Head of Development: 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	02. Strengthening of Government Higher Secondary School including creation of the posts of peons and Noter and Drafter in Government Higher Secondary Schools	102.00	37.00	..	4.70	4.70	5.00	5.00
<b>221220202105</b>	<b>Teachers Training</b>	20.00	8.00	..	..	..	37.28	..
	01. Refresher courses to Secondary School Teachers	20.00	8.00	..	..	..	..	..
	02. Expenditure on moral education	..	..	..	..	..	33.89	..
	03. Implementation of National Educational Policy	..	..	..	..	..	3.39	..
<b>221220202107</b>	<b>Scholarships</b>	16.00	16.00	..	0.26	0.26	22.25	0.35
	01. Merit scholarship to be awarded on the basis of High School Examination	16.00	16.00	..	0.26	0.26	0.35	0.35
	02. Grant for sanctioning merit scholarship in each district at the rate of Rs. 15 per month for 3 years in class VI-VIII (D.P.)	..	..	..	..	..	21.90	..
<b>221220202108</b>	<b>Examinations</b>	13.45	5.95	..	..	..	22.93	..
	01. Strengthening of micro filming section in Board of Higher Secondary and Inter Education	..	..	..	..	..	..	..
	02. Establishment of Regional office of the Board of Higher Secondary and Inter Education	7.50	..	..	..	..	22.23	..
	03. Creation of the posts for carrying on the Board's Examination at the district level	5.95	5.95	..	..	..	..	..



## Sub-Sector of Development: 221—Education

## Major Head of Development : 221,2202—General Education— (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	04. One Man Enquiry Commission for Board of High School and Intermediate Education U. P., Allahabad.	..	..	..	..	..	0.70	..
221220202109	Government Secondary Schools	1959.94	1232.24	..	109.29	96.68	299.78	220.89
	01. Upgrading of Government Basic School to High school standard and opening of new Government High Schools	552.16	470.16	..	60.39	56.83	135.58	26.52
	02. Opening of Government Girl's Higher Secondary Schools and upgrading of Government Girls Junior High School to High School standard at tehsil level	560.00	..	..	7.59	..	27.29	..
	03. Upgrading of Government Higher Secondary School to Inter standard	633.40	603.40	..	34.37	32.91	89.05	80.50
	04. Opening of additional section and introduction of new subject in Government Higher Secondary Schools (D.P.)	62.40	46.70	..	0.79	0.79	7.81	6.19
	05. Provision for introduction of science in Government Higher Secondary Schools	151.98	111.98	..	6.15	6.15	7.68	7.68
	06. Provision for Navodaya Vidyalaya	..	..	..	..	..	32.37	..
	07. Opening of Government Girls Higher Secondary Schools and upgrading of Government Girls Junior High Schools to High school standard at block level in unserved areas	..	..	..	..	..	..	..

(Rupees in Lakhs)

1987-88 Actual expenditure		1988-89 Proposed outlay				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	0.70	..	..
434.00	304.91	534.02	413.48	539.80	418.46	833.96	557.92	..	2216.83	1598.86	.5
176.87	165.00	197.57	184.37	197.57	184.37	254.05	240.64	..	824.46	773.	..
62.58	..	70.51	..	70.51	..	197.42	..	..	365.39	..	..
118.44	107.00	168.31	158.61	168.31	158.61	228.80	202.95	..	638.97	581.97	..
35.51	11.41	44.99	17.06	53.01	25.08	74.19	34.83	..	171.31	178.30	..
21.50	21.50	41.80	41.80	41.80	41.80	58.86	58.86	..	135.99	135.99	..
3.85	..	..	..	..	..	..	..	..	36.22	..	3.85
..	..	11.64	11.64	8.60	8.60	20.64	20.64	..	29.24	..	29.24

## Sub-Sector of Development: 221 — EDUCATION

## Major Head of Development: 221.22 (2) — General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	08. Provision for levelling of playgrounds of Government Higher Secondary School, Sonarikala, Sultanpur	..	..	..	..	..	..	..
	09. Provision for purchase of equipment to Government Higher Secondary School, Barria, Bajliia	..	..	..	..	..	..	..
221220202110	Assistance to Non Government Secondary Schools	982.89	367.39	..	87.86	46.18	165.06	60.15
	01. Grant in aid to un-aided higher secondary schools	500.06	300.06	..	53.12	42.54	97.51	17.43
	02. Grant to aided higher secondary schools for additional enrolment with sanitary and water facilities (D. P.)	29.65	9.65	..	0.95	0.95	8.09	2.15
	03. Development of libraries of aided higher secondary schools (D. P.)	19.20	11.20	..	0.38	0.38	5.23	1.20
	04. Grant for new projects to aided higher secondary schools.	6.00	..	..	..	..	..	..
	05. Efficiency grant to aided higher secondary schools	2.50	..	..	..	..	..	..
	06. Grant for recognition in Science group and provision of laboratories and equipment to aided higher secondary schools	109.25	9.25	..	12.00	0.81	12.49	0.87
	07. Special facilities for girls studying in boys higher secondary schools in rural areas (D.P.)	12.75	3.75	..	0.50	0.50	4.59	1.50
	08. Grant to aided higher secondary schools for recognition in additional subject/section	233.48	33.48	..	..	..	2.98	2.00

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
0.25	..	..	..	..	..	..	..	..	0.25	..	..
15.00	..	..	..	..	..	..	..	..	15.00	..	5.00
333.60	85.23	258.02	91.62	574.00	149.75	533.08	196.11	..	1693.60	..	..
144.78	72.60	142.25	80.00	185.69	123.44	299.80	174.80	..	780.90	464.81	..
21.27	3.83	20.01	0.96	20.61	0.96	25.88	0.96	..	76.80	8.85	..
13.54	0.50	16.09	0.50	16.09	0.50	15.75	0.50	..	50.99	3.08	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	0.31	0.31	..	..	..	..	..	..	..	..
9.11	0.64	9.85	1.85	9.85	1.85	9.85	1.85	..	53.30	6.02	..
11.56	1.00	14.95	1.00	14.95	1.00	20.96	1.00	..	52.56	5.00	..
2.67	2.67	8.87	6.00	8.87	6.00	11.00	8.00	..	25.52	18.67	..

*Sub-Sector of Development: 221—EDUCATION**Major Head of development: 221.2202—General Education—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
09.	Incentive grant to aided higher secondary schools for allround excellence	15.00	..	..	3.00	..	3.00	..
10.	Grant for maintenance and construction of building of aided higher secondary School	20.00	..	..	1.00	1.00	1.00	1.00
11.	Grant to the attached primary section of girls higher secondary schools	..	..	..	4.01	..	20.01	..
12.	Grant to Madhavenda Higher Secondary School, Allahabad	..	..	..	1.50	..	..	..
13.	Grant to educational institutions	..	..	..	..	..	10.16	..
14.	Grant for the purchase of Science material to Higher Secondary School Sanihiathal (Almora)	..	..	..	..	..	..	..
15.	Expansion of education for girls studying in backward areas	35.00	..	..	6.83	..	..	..
16.	Grant for construction of building of Gyan Bharti Vidyalaya Parshadepur (Rae Bareilly)	4.00	..	..	1.00	..	..	..
17.	Grant to Netaji Subhash Agriculture Sainik Inter College Maubganj (Gorakhpur) and Pawara High School	..	..	..	1.00	..	..	..
18.	Grant for construction of meeting hall in Jokhan Pandey Paras Nath Pandey Inter College, Gorakhpur	..	..	..	0.60	..	..	..
19.	Grant to Higher Secondary School Shukul Bazar and Jagdishpur, Sultanpur	..	..	..	1.82	..	..	..
20.	Development grant to Girls Higher Secondary School Harkahi, Gorakhpur	..	..	..	0.15	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4.00	1.00	4.00	1.00	4.00	1.00	5.00	1.00	..	19.00	3.00	..
1.00	1.00	..	..	15.00	15.00	8.00	8.00	..	26.00	26.00	..
37.63	..	34.25	..	34.25	..	60.00	..	..	155.90	..	..
..	..	..	..	..	..	..	..	..	1.50	..	..
83.30	..	..	..	7.85	..	..	..	..	101.31	..	..
1.99	1.99	..	..	..	..	..	..	..	1.99	1.99	..
..	..	6.84	..	6.84	..	6.84	..	..	20.51	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	0.60	..	..
..	..	..	..	..	..	..	..	..	1.82	..	..
..	..	..	..	..	..	..	..	..	0.15	..	..

## Sub-Sector of Development . 221— EDUCATION

## Major Head of Development: 221-2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	21. Grant to Smt. Indira Gandhi Inter College, Kharagpur Saraiyan, Itwari	..	..	..	..	..	..	..
	22. Grant to Warsi College, Dewa, Barabanki and Kaumi Ekta Higher Secondary School, Fanda, Faizabad	..	..	..	..	..	..	..
	23. Improvement of Science education in higher secondary school	..	..	..	..	..	..	..
	24. Grant for construction of additional class rooms to minimize the pressure of enrolment to recognized higher secondary schools	..	..	..	..	..	..	..
221220202800	<b>Other Expenditure</b>	178.55	79.95	1.65	11.08	0.30	64.11	5.01
	01. Provincialization of non-Government higher secondary schools	67.17	47.17	..	..	..	..	..
	02. Provision for vocational education in higher secondary schools	87.73	14.78	..	10.22	..	52.01	2.01
	03. Reserve fund for petty and small works	16.65	15.00	1.65	0.66	0.30	3.00	3.00
	04. Installation and maintenance of T.V. sets in educational Institutions	7.00	3.00	..	..	..	..	..
	05. Celebration of "Kaumi Ekta Mah"	..	..	..	0.20	..	..	..
	06. Establishment of Central School of Central School Society, Lucknow	..	..	..	..	..	8.00	..
	07. Grant to Sainik School Society	..	..	..	..	..	1.10	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipat- ed expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
0.50	..	..	..	..	..	..	..	..	0.50	..	..
2.25	..	..	..	..	..	..	..	..	2.25	..	..
..	..	..	..	50.00	..	60.00	..	..	110.00	..	..
..	..	..	..	200.00	..	10.00	..	..	210.00	..	..
291.35	199.88	1358.28	192.40	374.78	193.90	184.43	37.44	..	925.73	436.53	0.72
2.00	2.00	5.00	5.00	6.50	6.50	12.00	12.00	..	20.50	20.50	..
79.51	3.78	86.00	8.00	86.00	8.00	78.00	10.00	..	305.74	23.79	..
205.84	194.10	213.28	179.40	213.28	179.40	40.43	15.44	..	463.21	392.24	0.72
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	0.20	..	..
..	..	..	..	..	..	..	..	..	8.00	..	..
4.00	..	4.00	..	19.00	..	4.00	..	..	28.70	..	..

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	08. Provision for implementa- tion of vocational educa- tion under New Education Policy	..	..	..	..	..	..	..
221220203	UNIVERSITY AND HIGHER EDUCATION	1824.97	760.00	441.67	637.57	153.35	649.93	147.59
221220203001	Direction and Administration	10.00	..	..	..	..	..	..
	01. Establishment of regional offices	10.00	—	—	—	—	—	—
	02. Strengthening of Directorate of Higher Education	—	—	—	—	—	—	—
221220203102	Assistance to Universities	575.00	200.00	..	385.05	99.40	443.01	66.53
	01. Development grant and matching share to univer- sities	575.00	200.00	..	329.35	99.40	443.01	66.53
	02. Grant to Sampurnanand Sanskrit Vishwa Vidyalaya Varanasi	—	—	—	10.00	—	—	—
	03. Purchase of land for Allaha- bad University	—	—	—	45.70	—	—	—
	04. Construction of building of Bundelkhand University	—	—	—	—	—	—	—
	05. Establishment of Maithali Sharan Gupta Peeth in Bun- delkhand University	—	—	—	—	—	—	—
	06. Purchase of land for esta- blishment of Purvanchal University, Jaunpur	—	—	—	—	—	—	—
	07. Three years course in uni- versities	—	—	—	—	—	—	—

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	1050.00	..	50.00	..	50.00	..	..	100.00	..	..
886.39	220.28	451.35	250.00	962.94	410.16	923.78	275.63	173.80	4060.61	1207.01	687.28
..	..	..	..	..	..	18.50	..	..	18.50	..	..
..	..	..	..	..	..	8.50	..	..	8.50	..	..
..	..	..	..	..	..	10.00	..	..	10.00	..	..
439.84	150.00	225.00	150.00	351.10	150.00	230.00	135.00	..	1849.00	600.93	..
439.84	150.00	225.00	150.00	225.00	150.00	210.00	135.00	..	1647.20	600.93	..
..	..	..	..	..	..	..	..	..	10.00	..	..
..	..	..	..	..	..	..	..	..	45.70	..	..
..	..	..	..	20.00	..	..	..	..	20.00	..	..
..	..	..	..	25.00	..	..	..	..	25.00	..	..
..	..	..	..	81.10	..	..	..	..	81.10	..	..
..	..	..	..	..	..	20.00	..	..	20.00	..	..

**Sub-Sector of Development : 221—EDUCATION****Major Head of Development : 221.2202—General Education—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220203103	<b>Government Colleges and Institutes</b>	<b>672.27</b>	<b>398.50</b>	<b>441.67</b>	<b>120.52</b>	<b>43.25</b>	<b>102.81</b>	<b>69.41</b>
	01. Opening of new Government Degree Colleges	100.00	30.00	..	..	..	..	..
	02. Strengthening of existing Government Colleges	55.60	50.00	..	3.81	2.86	10.60	7.60
	03. U.G.C. matching share and other development of existing Government Colleges	75.00	50.00	..	2.45	..	4.96	..
	04. Construction of building of Government Degree Colleges Musafirkhana, Sultanpur	..	..	..	25.00	..	..	..
	05. Construction, extension and electrification of buildings and residences for the staff of Government Degree Colleges	348.67	243.50	348.67	76.79	40.39	70.63	61.81
	06. Construction of hostels/extension of buildings and electrification of existing Government Degree Colleges.	8.00	..	8.00	2.47	..	5.00	..
	07. Purchase of land for Government Degree Colleges	85.00	25.00	85.00	10.00	..	9.22	..
	08. Construction of type four residences of K.N. Government Degree College, Gyanpur, Varanasi	..	..	..	..	..	2.40	..
	09. Provision for construction of building for Government Degree College Bangarmau, Unnao	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipat- ed expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
109.61	55.80	108.08	80.25	321.17	248.25	258.83	114.83	165.00	912.94	531.54	635.06
31.10	0.02	16.04	10.24	20.06	3.25	42.00	20.00	.	93.16	23.27	..
20.50	15.78	31.54	27.01	27.97	19.87	43.83	31.83	..	106.7	77.94	..
2.50	..	2.50	..	7.70	5.20	8.00	3.00	..	25.61	8.20	..
..	..	..	..	..	..	..	..	..	25.00	..	..
55.51	40.00	51.00	41.00	233.44	217.93	136.00	56.00	136.00	572.37	416.13	572.37
..	..	5.00	..	5.00	..	20.00	..	20.00	32.47	..	32.47
..	..	2.00	2.00	2.00	2.00	9.00	4.00	9.00	30.22	6.00	30.22
..	..	..	..	..	..	..	..	..	2.40	..	..
..	..	..	..	25.00	..	..	..	..	25.00	..	..

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221.2202.—General Education— (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220203104	Assistance to Non-Government Colleges and Institutes	206.20	40.00	..	58.34	1.60	66.61	0.11
	01. Maintenance grant for expansion of aided Colleges	10.00	10.00	..	..	..	..	..
	02. Grant to aided colleges for matching contribution against U.G.C. grant for other development schemes	185.00	30.00	..	41.60	1.60	25.07	0.07
	03. Maintenance grant for introduction of new faculties and subjects in degree and post graduate colleges	11.20	..	..	1.14	..	25.04	0.04
	04. Non-recurring grant to Harish Chandra College, Varanasi	..	..	..	2.50	..	..	..
	05. Non-recurring grant to Kamla Nehru Science Institute, Sultanpur	..	..	..	1.00	..	..	..
	06. Grant for construction of building to Servodaya Degree College, Salon, Rae Bareli	..	..	..	1.00	..	..	..
	07. Grant to Chaudhari Charan Singh Degree College, Hewara Etawah	..	..	..	0.60	..	..	..
	08. Grant to R.R. College, Sultanpur	..	..	..	4.50	..	..	..
	09. Grant to Indira Gandhi Degree College, Gauriganj, Sultanpur	..	..	..	1.00	..	..	..
	10. Grant to Ram Naresh Tripathi Sabhagar, Sultanpur (D.P.)	..	..	..	..	..	16.50	..
	11. Grant to Degree Colleges for development of campus and improvement to the hostels	..	..	..	5.00	..	..	..
	12. Grant for development and construction of buildings of certain non-Government college	..	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
121.62	5.42	69.00	3.65	72.71	2.71	84.00	4.00	..	403.28	13.84	..
..	..	..	..	..	..	..	..	..	..	..	..
33.30	5.30	26.00	1.00	26.00	1.00	31.00	1.00	..	156.97	8.97	..
23.60	0.12	42.65	2.65	46.71	1.71	53.00	3.00	..	147.49	4.87	..
..	..	..	..	..	..	..	..	..	2.50	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	0.60	..	..
..	..	..	..	..	..	..	..	..	4.50	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	0.35	..	..	..	..	..	..	16.50	..	..
..	..	..	..	..	..	..	..	..	5.00	..	..
9.00	..	..	..	..	..	..	..	..	9.00	..	..

Sub-Sector of Development: 221—EDUCATION

Major Head of Development: 221.2202—General Education—(Contd.)

Code No.]	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	13. Grant for development to Khunkhunj Girls College Lucknow	..	..	..	..	..	..	..
	14. Grant to Mother's Institute, New Delhi	..	..	..	..	..	..	..
	15. Grant to certain non-Government Colleges	..	..	..	..	..	..	..
	16. Grant to non-Government Degree Colleges	..	..	..	..	..	..	..
221220203107	Scholarships	..	45.00	45.00	..	..	..	..
	01. Provision of scholarships to residential students of unserved areas for P. G. classes	..	45.00	45.00	..	..	..	..
221220203112	Institutes of Higher Learning	..	34.00	..	..	48.00	..	..
	01. Grant to Govind Vallabh Pant Social Science Research Centre, Allahabad	..	15.00	..	..	47.00	..	..
	02. Grant to Mathematical Societies and Mathematical Institutions	..	4.00	..	..	..	..	..
	03. Grant to Giri Institute	..	15.00	..	..	..	..	..
	04. Grant to Bhuwan Vani Trust	..	..	..	..	1.00	..	..
	05. Grant to Acharya Ram Chandra Shukla Shodh Sansthan, Varanasi	..	..	..	..	..	..	..
	06. Establishment of Buddhist Kendra in Ram Garh Tal Pariyojna, Gorakhpur	..	..	..	..	..	..	..
	07. Grant to Gurukul Kangri	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.50	..	..	..	..	..	..	..	..	1.50	..	..
5.00	..	..	..	..	..	..	..	..	5.00	..	..
41.77	..	..	..	..	..	..	..	..	41.77	..	..
7.45	..	..	..	..	..	..	..	..	7.45	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
149.12	..	..	..	25.00	..	30.90	..	..	253.02	..	..
107.87	..	..	..	..	..	..	..	..	154.87	..	..
..	..	..	..	..	..	..	..	..	..	..	..
2.50	..	..	..	..	..	..	..	..	2.50	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
20.00	..	..	..	..	..	..	..	..	20.00	..	..
15.00	..	..	..	..	..	..	..	..	15.00	..	..
3.00	..	..	..	..	..	..	..	..	3.00	..	..

## Sub-Sector of Development : 221—EDUCATION

## Major Head of Development : 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	08. Grant to payment of rent to Chhetriya Karyalaya of Indira Gandhi National Open University, Lucknow	..	..	..	..	..	..	..	
	09. Establishment of Jaisee Research Institute in memory of Kavi Malik Mohd. Jaisee	..	..	..	..	..	..	..	
<b>221220203800</b>	<b>Other Expenditure</b>	<b>..</b>	<b>282.50</b>	<b>76.50</b>	<b>..</b>	<b>25.66</b>	<b>9.10</b>	<b>37.50</b>	<b>11.54</b>
	01. Provision for petty works in Government Colleges	5.00	5.00	..	0.60	0.60	1.10	1.10	
	02. Bringing non-aided colleges on Grant-in-aid list	56.00	6.00	..	7.52	..	16.00	..	
	03. Grant for participation in conference and seminars	10.00	..	..	0.22	..	1.98	..	
	04. Provision for display of development in higher education in the State	0.50	..	..	..	..	..	..	
	05. Implementation of National Service Scheme	25.00	..	..	Transferred to		..	..	
	06. Higher Education Service Commission	8.00	..	..	..	..	..	..	
	07. Implementation of New Education Programme	100.00	50.00	..	7.59	..	..	..	
	08. Restructuring of courses	1.00	0.50	..	..	..	0.50	..	
	09. Implementation of 5 years of Law Courses	9.00	5.00	..	..	..	..	..	
	10. Implementation of 3 years degree courses under New Education Policy	30.00	..	..	..	..	..	..	
	11. Grant to Sainik School	5.00	..	..	1.00	..	..	..	

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure				
		Approved outlay		Anticipated expenditure									
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
0.75	..	..	..	..	..	30.90	..	..	31.65	..	..		
..	..	..	..	25.00	..	..	..	..	25.00	..	..		
66.20	9.06	49.27	16.10	192.96	9.20	301.55	21.80	8.80	623.87	60.70	52.22		
0.90	0.90	1.50	1.50	2.50	2.50	8.00	3.00	..	13.10	8.10	..		
34.39	..	16.10	..	60.88	..	85.00	..	..	203.79	..	..		
2.00	..	1.32	..	1.32	..	1.50	..	..	7.02	..	..		
..	..	..	..	..	..	..	..	..	..	..	..		
..	..	..	..	sub-major head of Sports and Youth Services								..	..
..	..	..	..	..	..	..	..	..	..	..	..		
5.00	..	..	..	..	..	..	..	..	12.59	..	..		
0.25	..	0.25	..	0.25	..	0.25	..	..	1.25	..	..		
..	..	..	..	..	..	..	..	..	..	..	..		
10.00	..	17.90	7.90	110.00	..	190.00	10.00	..	310.00	10.00	..		
..	..	..	..	..	..	..	..	..	1.00	..	..		

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	12. Provision of Computer Training in Degree Colleges	10.00	5.00	..	..	..	..	..	
	13. Provision for teaching through Television	15.00	5.00	..	..	..	3.80	..	
	14. Grant to Hindi Sansthan for the construction of Yaspal Sabhagar	8.00	..	..	..	..	..	..	
	15. Celebration of Qaumi Akta Mah	..	..	..	0.10	..	..	..	
	16. Tools and plants	..	..	..	8.63	8.50	14.12	10.44	
	17. Preliminary training camps for teachers and principals	..	..	..	..	..	..	..	
221 22020	ADULT EDUCATION	..	1233.00	228.00	..	165.28	4.42	275.53	18.68
221 22020 4001	Direction and Administration	..	144.20	14.20	..	27.23	2.06	28.35	1.42
	01. Strengthening of administrative machinery for adult education of State level, Directorate, Regional and district level	..	118.20	8.20	..	24.16	2.06	26.01	1.42
	02. Strengthening of Adult Education Training Cell	..	15.50	..	..	2.02	..	1.77	..
	03. Establishment of Regional Resource Centre under Adult Education	..	6.00	6.00	..	..	..	..	..
	04. Establishment of State Adult Education Board	..	1.50	..	..	0.30	..	..	..
	05. Strengthening of state resource centre	..	3.00	..	..	0.75	..	0.57	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
5.00	..	5.00	..	5.00	..	7.00	..	..	20.80	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	0.10	..	..
8.16	8.16	6.70	6.70	12.51	6.70	8.80	8.80	8.80	52.22	42.60	52.22
0.50	..	0.50	..	0.50	..	1.00	..	..	2.00	..	..
310.38	36.70	487.48	59.11	475.14	46.77	779.93	74.29	..	2006.26	180.86	..
30.87	2.45	35.25	3.85	35.25	3.85	45.10	4.00	..	166.80	13.78	..
28.49	2.45	31.85	3.85	31.85	3.85	40.00	4.00	..	150.51	13.78	..
1.78	..	2.50	..	2.50	..	4.00	..	..	2.07	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	0.30	..	0.30	..	..	..	..	0.60	..	..
0.60	..	0.60	..	0.60	..	0.60	..	..	3.12	..	..

## Sub-Sector of Development : 221—EDUCATION

## Major-Head of Development : 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	— Establishment of State Adult Education Authority	..	..	..	..	..	..	..
221 22020 4103	<b>Rural Functional Literacy Programmes</b>	1023.40	188.40	..	128.99	2.36	239.58	17.26
	01. Extension of rural func- tional literacy scheme with State resources (District Plan)	1023.40	188.40	..	128.99	2.36	239.58	17.26
221 22020 4200	<b>Other Adult Education Programmes</b>	25.40	25.40	..	..	..	..	..
	01. Continuing education .. and follow-up programme	23.15	23.15	..	..	..	..	..
	02. Provision of vocational training in selected adult education women centres	2.25	2.25	..	..	..	..	..
22122020 4800	<b>Other Expenditure</b>	40.00	..	..	9.06	..	7.60	..
	01. Extension of publicity and publication	15.00	..	..	2.79	..	2.60	..
	02. Grant to Literacy Centre, Lucknow	25.00	..	..	6.27	..	5.00	..
	03. Scheme of Jan Shiksha ] Nilayam	..	..	..	..	..	..	..
	04. Provision for literacy kits each for one teach one	..	..	..	..	..	..	..
221220205	LANGUAGE DEVELOPMENT ] ..	375.58	6.96	113.92	33.46	0.03	60.80	0.54
221220205102	<b>Promotion of Modern Indian Languages and Literature</b>	136.00	..	95.00	14.17	..	38.00	..
	(i) Education Department	41.00	..	..	14.17	..	17.00	..
	01. Purchase of outstanding books in Hindi Literature	16.00	..	..	..	..	1.00	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	0.50	..	..	0.50	..	..
270.46	34.25	438.30	50.28	430.94	42.92	525.48	55.48	..	1595.45	152.27	..
270.46	34.25	438.30	50.28	430.94	42.92	525.48	55.48	..	1595.45	152.27	..
..	..	0.50	0.50	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	0.50	0.50	..	..	..	..	..	..	..	..
9.05	..	13.43	4.48	8.95	..	209.35	14.81	..	244.01	14.81	..
4.05	..	3.95	..	3.95	..	5.00	..	..	18.39	..	..
5.00	..	5.00	..	5.00	..	5.00	..	..	26.27	..	..
..	..	4.48	4.48	..	..	146.35	11.81	..	146.35	11.81	..
..	..	..	..	..	..	53.00	3.00	..	53.00	3.00	..
88.13	0.30	42.86	0.54	42.85	0.53	147.57	0.55	55.00	372.81	1.95	135.87
30.66	..	23.00	..	23.00	..	59.00	..	51.00	164.83	..	87.00
30.66	..	6.00	..	8.00	..	8.00	..	..	77.83	..	..
12.51	..	1.00	..	1.00	..	1.00	..	..	15.51	..	..

## Sub-Sector of Development: - 221-EDUCATION

Major Head of Development: 221,2232 - General Education - (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
02.	Grant to Hindi Sansthan for publications etc.	25.00	..	..	14.17	..	16.00	..	
03.	Grant to Nagari Pracharini Sabha	..	..	..	..	..	..	..	
	(ii) National Integration Department	95.00	..	95.00	..	..	21.00	..	
01.	Purchase of land and construction of buildings for the Urdu Academy	70.00	..	70.00	..	..	21.00	..	
02.	Photo Composing off-set production	25.00	..	25.00	..	..	..	..	
221220205103	Sanskrit Education	..	96.96	3.96	..	14.05	0.03	15.46	0.54
01.	Development grant to Sanskrit Pathshalas (D.P.)	67.96	2.96	..	0.87	0.03	2.28	0.54	
02.	Preliminary grant to Sanskrit Pathshalas (D.P.)	4.00	1.00	..	..	..	..	..	
03.	Grant to International Centre for Sanskrit and allied studies	25.00	..	..	13.18	..	13.18	..	
04.	Establishment of Model Sanskrit Mahavidyalays	..	..	..	..	..	..	..	
05.	Creation, upgradation and classification of the posts for aided Sanskrit Pathshalas	..	..	..	..	..	..	..	
06.	Creation of the posts of clerks and peons in aided first grade Sanskrit Pathshalas	..	..	..	..	..	..	..	
07.	Establishment of Sanskrit Education Board	..	..	..	..	..	..	..	

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipat- ed expe- diture
Total	Hills	Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
8.15	..	7.00	..	7.00	..	7.00	..	..	52.32	..	..
10.00	..	..	..	..	..	..	..	..	10.00	..	..
..	..	15.00	..	15.00	..	51.00	..	51.00	87.00	..	87.00
..	..	15.00	..	15.00	..	51.00	..	51.00	87.00	..	87.00
..	..	..	..	..	..	..	..	..	..	..	..
2.02	0.30	11.30	0.54	11.29	0.53	74.49	0.55	..	117.31	1.95	..
2.02	0.30	10.64	0.54	10.64	0.53	6.12	0.53	..	21.93	1.93	..
..	..	0.66	0.00	0.65	..	0.02	0.02	..	0.67	0.02	..
..	..	..	..	..	..	..	..	..	26.36	..	..
..	..	..	..	..	..	43.93	..	..	43.93	..	..
..	..	..	..	..	..	7.78	..	..	7.78	..	..
..	..	..	..	..	..	7.10	..	..	7.10	..	..
..	..	..	..	..	..	9.54	..	..	9.54	..	..

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221.2202—General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220205200	Other Languages Education ..	123.70	..	..	4.14	..	5.18	..
	01. Development and preliminary grant to Arabic Madarsas (D.P.)	123.70	..	..	4.14	..	5.18	..
221220205800	Other Expenditure ..	18.92	3.00	18.92	1.10	..	2.16	..
	01. Construction, extension and repairs of buildings of Government Sanskrit Pathshalas (D.P.)	18.92	3.00	18.92	1.00	..	2.01	..
	02. Grant to Hindi—Urdu Adab Award Committee, Lucknow	..	..	..	0.10	..	..	..
	03. Grant to Sarva Bhaumi Prachar Karyalaya, Varanasi	..	..	..	..	..	0.15	..
	04. Provision for the construction of building of Government Sanskrit Pathshala Bharchiya (Gorakhpur)-	..	..	..	..	..	..	..
221220280	GENERAL ..	344.27	9.20	58.22	39.22	..	36.49	0.34
221220280001	Direction and Administration	115.00	..	..	..	..	..	..
	01. Strengthening of State Council of Education, Research and Training	25.00	..	..	..	..	..	..
	02. Establishment of Text Books Corporation	90.00	..	..	..	..	..	..
221220280003	Training ..	2.00	..	..	..	..	..	..
	01. In service training to the promoted principals of Government Higher Secondary Schools under the auspices of SCERT	2.00	..	..	..	..	..	..



**Sub-Sector of Development: 221—EDUCATION****Major Head of Development: 221.2202—General Education—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220280800	OTHER EXPENDITURE	227.27	9.20	58.22	39.22	..	36.49	0.34
	01. Science exhibition at District, Regional and State levels	7.05	1.20	..	0.28	..	0.84	0.34
	02. Construction of buildings of regional psychological centres	8.00	8.00	8.00	..	..	..	..
	03. Establishment of the Education Television Programme Production Centre	85.00	..	..	35.19	..	..	..
	04. Establishment of Science Kits Workshop	77.00	..	..	..	..	..	..
	05. Tools and plants	50.22	..	50.22	..	..	..	..
	06. Strengthening of Education Technology Cell	..	..	..	..	..	33.75	..
	07. Grant to U. P. History Movement Academy, Lucknow	..	..	..	0.25	..	..	..
	08. Grant for revolving fund for UNICEF Project	..	..	..	3.50	..	..	..
	09. Grant to Basic Shiksha Parishad for supplementing Project Scheme in Tribal areas and UNICEF assisted I.C.D.S. Block areas	..	..	..	..	..	1.90	..
	10. Provision for purchase and acquisition of land for DIET under New Education Policy	..	..	..	..	..	..	..
<b>Total, 221.2202 General Education</b>		<b>26293.71</b>	<b>7475.81</b>	<b>2423.02</b>	<b>4580.67</b>	<b>1388.71</b>	<b>5848.29</b>	<b>1583.35</b>
<i>Minimum Needs Programme</i>		18660.93	3847.69	127.01	3098.77	752.18	3962.23	853.72

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
34.37	0.34	19.68	0.34	319.68	0.34	67.28	0.34	..	497.04	1.36	..
0.34	0.34	2.68	0.34	2.68	0.34	2.68	0.34	..	6.82	1.36	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	35.19	..	..
19.46	..	..	..	..	..	15.00	..	..	34.46	..	..
..	..	..	..	..	..	..	..	..	..	..	..
10.90	..	17.00	..	17.00	..	32.4	..	..	94.05	..	..
..	..	..	..	..	..	..	..	..	0.25	..	..
..	..	..	..	..	..	..	..	..	3.50	..	..
3.67	..	..	..	..	..	..	..	..	5.57	..	..
..	..	..	..	300.00	..	17.20	..	..	317.20	..	..
<b>7261.8</b>	<b>1934.49</b>	<b>8520.46</b>	<b>2250.00</b>	<b>8994.46</b>	<b>2463.48</b>	<b>9841.25</b>	<b>2505.75</b>	<b>1253.18</b>	<b>36525.80</b>	<b>9875.78</b>	<b>4310.98</b>
<b>4365.9</b>	<b>828.79</b>	<b>5011.63</b>	<b>1055.00</b>	<b>5333.50</b>	<b>1049.87</b>	<b>5835.67</b>	<b>1192.04</b>	<b>165.61</b>	<b>22595.66</b>	<b>4676.60</b>	<b>367.10</b>

*Sub-Sector of Development:* 221—EDUCATION

*Major Head of Development:* 221.2202—General Education—(Concl.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>Other than Minimum Needs Programme</i>	7632.78	3628.12	2296.01	1481.90	636.53	1886.06	729.63
	<i>(a) Education Department</i>	7537.78	3628.12	2201.01	1481.90	636.53	1865.06	729.63
	<i>(b) National Integration Department</i>	95.00	..	95.00	..	...	21.00	—



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
2895.64	1105.70	3508.83	1195.00	3660.96	1413.61	4005.58	1313.71	1087.57	13930.14	5199.18	3943.88
2895.64	1105.70	3493.85	1195.00	3645.96	1413.61	3954.58	1313.71	1036.57	13843.14	5199.18	3856.88
..	..	15.00	..	15.00	..	51.00	..	51.00	87.00	..	87.00

*Sub-Sector of Development* : 221—SOCIAL SERVICES  
*Major Head of Development* : 221.2203—Technical Education

Code No.	Name of Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220300001	<b>Direction and Administration</b>	145.00	15.00	70.00	32.16	1.09	29.75	0.18
	01. Directorate of Technical Education	80.00	..	70.00	28.96	..	29.14	..
	02. Regional Offices	..	65.00	15.00	..	3.20	1.09	0.61
221220300003	<b>Training</b>	..	550.00	20.00	36.00	1.00	..	1.59
	01. Institute of Research Development and Training, Kanpur	..	70.00	..	36.00	0.90	..	1.59
	02. Faculty Development	..	15.00	..	..	..	..	..
	(a) Teachers Training Programme	..	5.00	..	..	..	..	..
	(b) Training and Placement Cell	..	5.00	..	..	..	..	..
	(c) Teachers Training Reserve	..	5.00	..	..	..	..	..
	03. Quality Improvement Programmes (Increase in training grant, staff structure, special coaching for weaker students, computer science and co-curricular activities,	..	465.00	20.00	..	..	..	..
	04. Audiovisual Aids and reprographic services	..	..	..	..	..	..	..
	05. Pension for teachers of aided polytechnics	..	..	..	0.10	..	..	..
221220300102	<b>Assistance to Universities for Technical Education</b>	..	250.00	..	..	87.93	..	90.00
	01. Roorkee University, Roorkee (including Institute of Paper Technology, Saharanpur)	..	200.00	..	..	87.93	..	90.00
	02. Technological University	..	50.00	..	..	..	..	..



## Sub-Sector of Development: 221—SOCIAL SERVICES

## Major-Head of Development: 221.2203—Technical Education—(Contd.)

Code No.	Name of Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220300104	Assistance to Non-Government Technical Colleges and Institutes	3540.00	800.00	..	680.36	—	775.18	95.00
01.	M.M.M. Engineering College, Gorakhpur	300.00	..	..	72.36	—	69.01	—
02.	Pant College Engineering and Technology, Pantnagar.	300.00	300.00	..	15.00	..	10.00	..
03.	M.L.N.R. Engineering College, Allahabad	100.00	..	..	—	—	0.13	—
04.	K.N.I.T., Sultanpur.	665.00	..	..	150.00	..	192.35	..
05.	H.B.T.I., Kanpur .	400.00	..	..	93.00	..	79.79	..
06.	Institute of Engineering and Technology, Lucknow	1200.00	..	..	350.00	—	273.90	—
07.	Engineering College at Moradabad, Jhansi, Bareilly, Dwarahat (Almora) and Pauri-Garhwal	550.00	500.00	..	—	..	150.00	95.00
08.	Degree Course in Printing Technology at Allahabad	5.00	..	..	..	..	—	—
09.	Degree Course for diploma holders	20.00	..	..	..	..	..	..
221220300105	Government and Aided Polytechnics	3945.00	815.00	2580.00	618.18	166.39	611.47	94.13
01.	N.R.I.P.T., Allahabad	10.00	..	5.00	1.00	..	2.31	—
02.	Government Leather Institute, Kanpur and Agra	40.00	..	20.00	2.00	..	8.24	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed out lay			1985-90 Anticipated expenditure		
Total	Hills	Approved out lay		Anticipated expenditure		Total	Hills	Capital content against total out lay	Total	Hills	Capital content against total anticipat- ed expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
544.87	..	809.00	300.00	809.00	300.00	1146.00	300.00	..	3955.41	695.00	294.50
70.00	..	40.00	..	40.00	..	40.00	..	..	291.37	..	..
30.00	..	50.00	..	50.00	..	50.00	..	..	155.00	..	..
9.501	..	5.00	..	5.00	..	5.00	..	..	19.63	..	..
149.83	..	99.00	..	99.00	..	100.00	..	..	691.20	..	..
81.53	..	23.00	..	55.00	..	55.00	..	..	364.31	..	..
204.00	..	200.00	..	200.00	..	300.00	..	..	1327.90	..	..
..	..	360.00	300.00	360.00	300.00	596.00	300.00	..	1160.00	695.00	294.50
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
1071.50	190.92	1116.51	261.60	1116.51	261.60	1332.76	338.20	948.27	4750.42	1051.24	3005.36
..	..	10.00	..	10.00	..	16.00	..	10.00	29.31	..	16.25
6.51	..	21.60	..	21.60	..	34.00	..	20.00	72.35	..	38.42

*Sub-Sector of Development: 221—SOCIAL SERVICES*  
*Major Head of Development : 221.2203—Technical Education—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
03.	Girls Polytechnic, Kanpur Mathura, Amethi, Gorakhpur, Bareilly, Almora and Dehra Dun	100.00	..	50.00	62.06	..	63.53	8.95
04.	<i>Strengthening of Institute (i) to (ix)</i>	2685.00	600.00	2025.00	518.39	133.08	499.24	55.36
	(i) Consolidation of Polytechnics	2000.00	500.00	1500.00	514.05	133.08	498.24	55.36
	(ii) Diversified Courses	125.00	50.00	75.00	2.66	..	..	..
	(iii) Replacement of equipment	50.00	..	..	..	..	..	..
	(iv) Building under expansion Scheme	50.00	..	50.00	..	..	..	..
	(v) Modernisation of equipment	40.00	..	..	..	..	..	..
	(vi) Re-organisation of Library	10.00	..	..	..	..	..	..
	(vii) Student Amenities	10.00	..	..	..	..	..	..
	(viii) Staff quarters	.. 400.00	50.00	400.00	1.68	..	1.00	..
	(ix) Textile Technology at Government Polytechnic, Kanpur	..	..	..	..	..	..	..
05.	Establishment of Boys Polytechnics	600.00	80.00	300.00	1.72	1.72	9.88	9.88
06.	Establishment of Girls Polytechnic at Jhansi, Meerut, Moradabad and Varanasi	200.00	..	100.00	..	..	1.00	..
07.	Introduction of New Diversified Courses	150.0	5.00	50.00	10.58	9.16	14.20	6.87
08.	Language and Learning Resource Centres	60.00	..	..	..	..	..	..



## Sub-Sector of Development : 222—SOCIAL SERVICES

## Major Head of Development—221.2203—Technical Education—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	09. Rural Polytechnics in Hills	50.00	50.00	20.00	..	..	13.07	13.07
	10. Institute of Glass Technology	20.00	..	10.00	..	..	..	..
	11. C.N.C. Machine ..	30.00	30.00	..	22.43	22.43	..	..
22122300108	9. Examinations	20.00	..	..	0.01	..	3.15	..
	01. Board of Technical Education	10.00	..	..	..	..	..	..
	02. Council of Entrance Examination	10.00	..	..	0.01	..	3.15	..
221220300112	Engineering/Technical College and Institute	200.00	..	50.00	34.25	..	47.09	..
	01. Government Central Textile Institute, Kanpur	100.00	..	50.00	16.50	..	14.84	..
	02. College of Architecture, Lucknow	100.00	..	..	17.75	..	32.25	..
	<b>Total, 221.2203 Technical Education</b>	<b>8650.00</b>	<b>1650.00</b>	<b>2736.00</b>	<b>1453.89</b>	<b>167.48</b>	<b>1558.23</b>	<b>189.31</b>



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital conient against total outlay	Total	Hills	Capital conient against total anti- cipat- ed expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
19.05	19.05	28.00	28.00	28.00	28.00	37.50	37.50	23.50	97.62	97.62	43.75
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	22.43	22.43	..
0.58	..	2.00	..	2.00	..	11.00	..	..	16.74	..	..
0.58	..	2.00	..	2.00	..	11.00	..	..	13.58	..	..
..	..	..	..	..	..	..	..	..	3.16	..	..
38.33	..	80.00	..	80.00	..	54.00	..	25.00	253.67	..	77.85
10.63	..	42.00	..	42.00	..	15.00	..	..	98.97	..	27.85
27.70	..	38.00	..	38.00	..	39.00	..	25.00	154.70	..	50.00
<b>1754.76</b>	<b>191.11</b>	<b>2141.11</b>	<b>575.00</b>	<b>2141.11</b>	<b>575.00</b>	<b>2685.86</b>	<b>650.00</b>	<b>983.27</b>	<b>9593.85</b>	<b>1772.90</b>	<b>3474.34</b>

**Sub-Sector of Development: 221—EDUCATION****Major Head of Development: 221.2204—Sports and Youth Services**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
221220400001	Direction and Administration	180.00	26.00	..	3.77	2.58	5.57	1.75
221220400102	Youth Welfare Programmes for Students	170.75	49.65	..	31.43	5.42	43.62	2.90
<i>(Education Department)</i>								
	01. Development of scouting and girl's guiding at elementary level	8.20	0.70	..	..	..	..	..
	02. Promotion of sports and youth welfare activities at elementary stage (D.P.)	13.15	5.00	..	3.34	0.80	1.76	..
	03. Grant for the purchase of game's materials to basic schools	8.00	8.00	..	..	..	..	..
	04. Development of play-grounds of cultural schools at block headquarters	22.50	22.50	..	..	..	..	..
	05. Promotion of sports and youth welfare activities of elementary stage	5.00	..	..	3.50	..	3.50	..
	06. Grant for championship in games and sports to talented players at State/ Regional District levels	1.25	1.25	..	0.20	0.20	0.20	0.20
	07. Development of scouting and girls guiding scheme at secondary stage	8.20	0.70	..	2.12	..	2.41	..
	08. Provisions for development of cultural and other co-curricular activities	12.50	..	..	2.50	..	2.50	..
	09. Know your State and Country	5.00	1.00	..	0.20	0.20	0.20	0.20
	10. Scholarship to talented players	24.85	2.50	..	4.93	0.46	4.97	0.50
	11. Provision for N.C.C.	38.00	3.00	..	2.71	..	7.60	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
8.25	3.50	20.18	7.50	20.18	7.50	30.10	10.00	..	66.77	25.33	..
62.13	2.95	63.89	6.00	62.22	4.25	66.35	4.25	..	265.75	19.77	..
..	..	..	..	..	..	..	..	..	..	..	..
2.12	..	3.32	1.20	3.32	1.20	3.31	1.20	..	13.85	3.20	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
3.50	..	3.50	..	3.50	..	5.00	..	..	19.00	..	..
0.20	0.20	0.30	0.30	0.30	0.30	0.30	0.30	..	1.20	1.20	..
2.21	..	2.56	..	2.56	..	2.63	..	..	11.93	..	..
2.50	..	2.50	..	2.50	..	2.50	..	..	12.50	..	..
0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	..	1.00	1.00	..
5.22	0.75	5.22	0.75	5.22	0.75	5.22	0.75	..	25.56	3.21	..
5.28	..	4.50	..	4.50	..	4.50	..	..	24.59	..	..

## Sub-Sector of Development : 221—EDUCATION

## Major Head of Development : 221.2204—Sport and Youth Services—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	12. Promotion of sports youth welfare and other educational activities at secondary stage	13.15	5.00	—	3.53	1.00	7.28	2.00
	13. Annual grant and subscription to School Games Federation of India	0.50	..	..	0.10	..	0.10	..
	14. Establishment of Institute of School Sports	10.45	..	..	1.00	..	7.00	..
	15. Grant to Sainik School, Ghorakhal, Naini Tal for construction of auditorium	..	..	..	2.76	2.76	..	..
	16. Implementation of National Service Schemes	..	..	..	4.54	..	5.00	..
	17. Financial assistance to students athletics and players prior to their participation in International games and sports competition	..	..	..	..	..	1.10	..
	Financial assistance to Bharat Scout and Guide institute for programmers and creation of posts	..	..	..	..	..	..	..
221220400103	<b>Youth Welfare Programme for Non-students</b>	850.00	150.00	..	182.47	19.28	221.21	25.35
	01. Pradeshik Vikas Dal	850.00	150.00	..	182.47	19.28	221.21	25.35
221220400104	<b>Sports and Games</b>	1424.00	121.50	900.00	227.58	30.58	200.40	30.37
	01. Coaching	110.00	10.00	..	12.74	1.50	14.00	2.38
	02. Sports Hostel	60.00	15.00	10.00	7.40	2.00	17.73	3.66
	03. Central Coaching Camps	20.00	5.00	..	3.03	0.03	3.35	0.83
	04. Physiotherapy Conditioning	15.00	11.00	..	2.00	..	..	..
	05. Sports College	50.00	..	40.00	8.10	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
7.61	1.80	12.49	1.80	12.49	1.80	12.56	1.80	..	43.47	8.40	..
0.10	..	0.10	..	0.10	..	0.10	..	..	0.50	..	..
2.30	..	2.00	..	2.00	..	2.00	..	..	14.30	..	..
..	..	..	..	..	..	..	..	..	2.76	2.76	..
25.23	..	22.50	..	20.83	..	23.33	..	..	78.93	..	..
..	..	..	..	..	..	..	..	..	1.10	..	..
5.66	..	4.70	..	4.70	..	4.70	..	..	15.06	..	..
<b>362.97</b>	<b>43.90</b>	<b>412.00</b>	<b>50.00</b>	<b>412.00</b>	<b>50.00</b>	<b>505.63</b>	<b>55.00</b>	<b>3.00</b>	<b>1684.28</b>	<b>193.53</b>	<b>3.00</b>
<b>362.97</b>	<b>43.90</b>	<b>412.00</b>	<b>50.00</b>	<b>412.00</b>	<b>50.00</b>	<b>505.63</b>	<b>55.00</b>	<b>3.00</b>	<b>1684.28</b>	<b>193.53</b>	<b>3.00</b>
<b>546.37</b>	<b>39.36</b>	<b>579.01</b>	<b>42.00</b>	<b>577.01</b>	<b>42.00</b>	<b>522.79</b>	<b>49.50</b>	<b>359.00</b>	<b>2074.15</b>	<b>19.81</b>	<b>1522.81</b>
21.59	2.98	18.50	6.50	18.50	6.50	29.00	7.00	..	95.93	20.36	..
14.03	2.48	14.00	4.00	14.00	4.00	54.00	4.00	39.00	107.16	16.14	48.06
4.70	1.01	5.00	1.50	5.00	1.50	6.00	2.00	..	22.08	5.37	..
1.57	0.44	1.25	0.25	1.25	0.25	2.25	0.25	..	7.07	0.94	..
..	..	22.00	..	20.00	..	20.00	..	..	48.10	..	..

## Sub-Sector of Development: 221—EDUCATION

## Development: 221.2214—Sports and Youth Services—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	06. Development of sport centres in rural areas	9.00	1.00	..	0.59	0.10	2.05	0.10
	07. Purchase of sport equipments and materials	100.00	10.00	..	14.75	1.62	14.05	3.48
	08. Organisation of different tournaments	110.00	10.50	..	12.23	1.38	32.42	2.23
	09. Construction of sports structure	950.00	69.00	850.00	166.74	23.95	116.80	17.69
221220400800	Other Expenditure	46.00	2.50	..	12.35	0.80	3.13	..
	01. Financial Assistance to non-sportsmen	2.00	..	..	..	..	0.05	..
	02. State award to outstanding State sports men	1.50	..	..	..	..	0.01	..
	03. Financial Assistance to mountaineering activities	2.50	2.50	..	0.80	0.80	..	..
	04. Award to gold, silver, bronze medal winners state players in National and International Tournaments	10.00	..	..	..	..	0.97	..
	05. Grants to games and sports and International games	30.00	..	..	1.55	..	2.10	..
	06. Synthetic Surfaces	..	..	..	..	..	..	..
	07. Financial Assistance to U. P. Cricket Association, Kanpur	..	..	..	10.00	..	..	..
	08. Indra Gandhi Memorial Hockey Cup Tournament	..	..	..	..	..	..	..
	09. Grant-in-aid for furnishing sports College, Lucknow	..	..	..	..	..	..	..
	10. Construction of spectators gallery at sports college, Lucknow for Hockey and its furnishing	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.81	0.26	1.83	0.26	1.83	0.26	1.83	0.26	..	8.11	0.98	..
12.89	0.98	12.85	3.00	12.85	3.00	20.80	3.00	..	75.34	12.08	..
42.08	2.74	43.95	4.00	43.95	4.00	53.36	4.25	..	184.04	14.60	..
447.60	28.47	459.63	22.49	459.63	22.49	335.55	28.74	320.00	1526.32	121.34	1474.75
546.48	..	107.81	0.50	109.81	0.50	79.95	0.50	..	751.72	1.80	..
0.12	..	0.15	..	0.15	..	0.20	..	..	0.52	..	..
..	..	0.15	..	0.15	..	0.25	..	..	0.41	..	..
..	..	0.50	0.50	0.50	0.50	0.50	0.50	..	1.80	180.00	..
1.03	..	2.00	..	2.00	..	2.00	..	..	6.00	..	..
1.27	..	2.00	..	2.00	..	2.00	..	..	8.92	..	..
..	..	40.00	..	..	..	50.00	..	..	50.00	..	..
..	..	..	..	..	..	..	..	..	10.00	..	..
5.00	..	..	..	..	..	..	..	..	5.00	..	..
3.00	..	..	..	..	..	..	..	..	3.00	..	..
216.42	..	..	..	42.00	..	..	..	..	258.42	..	..

## Sub-Sector of Development : 221—EDUCATION

## Major Head of Development : 221.2204—Sports and Youth Services—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	11. Establishment of Sports College at Gorakhpur	..	..	..	..	..	..	..
	12. Construction of Sports Complex at Amethi	..	..	..	..	..	..	..
	13. Provision for additional 75 K.W. electric for Astro turf	..	..	..	..	..	..	..
	14. Matching share for Astro turf in Sports College, Lucknow	..	..	..	..	..	..	..
	15. N.I.S. Institute—Purchase of land	..	..	..	..	..	..	..
	16. Establishment of Centre for creating experts in Hockey	..	..	..	..	..	..	..
	<b>Total : 221.2204—Sports and youth. Services</b>	<b>2670.75</b>	<b>349.65</b>	<b>900.00</b>	<b>457.60</b>	<b>53.65</b>	<b>473.93</b>	<b>60.37</b>
	<i>Sports Department</i>	1650.00	150.00	900.00	243.70	33.96	209.10	32.12
	<i>Education Department</i>	170.75	49.65	..	31.43	5.42	43.62	2.90
	<i>Youth Welfare Department</i>	850.00	150.00	..	182.47	19.28	221.21	25.35



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
210.00	..	23.00	..	23.00	..	25.00	..	..	258.00	..	..
20.00	..	..	..	..	..	..	..	..	20.00	..	..
1.64	..	..	..	..	..	..	..	..	1.64	..	..
88.00	..	..	..	..	..	..	..	..	88.00	..	..
..	..	40.00	..	40.00	..	..	..	..	40.00	..	..
..	..	0.01	..	0.01	..	..	..	..	0.01	..	..
<b>1526.20</b>	<b>89.71</b>	<b>1182.89</b>	<b>106.00</b>	<b>1181.22</b>	<b>104.25</b>	<b>1204.72</b>	<b>119.25</b>	<b>362.00</b>	<b>443.67</b>	<b>432.24</b>	<b>1525.81</b>
<b>1101.10</b>	<b>42.86</b>	<b>777.00</b>	<b>50.00</b>	<b>707.00</b>	<b>50.00</b>	<b>632.74</b>	<b>60.00</b>	<b>359.00</b>	<b>283.64</b>	<b>218.94</b>	<b>1522.81</b>
<b>62.13</b>	<b>2.95</b>	<b>63.89</b>	<b>6.00</b>	<b>62.22</b>	<b>4.25</b>	<b>66.35</b>	<b>4.25</b>	<b>..</b>	<b>265.75</b>	<b>19.77</b>	<b>..</b>
<b>362.97</b>	<b>43.90</b>	<b>412.00</b>	<b>50.00</b>	<b>412.00</b>	<b>50.00</b>	<b>505.63</b>	<b>55.00</b>	<b>3.00</b>	<b>1684.28</b>	<b>193.53</b>	<b>3.00</b>

Sub-Sector of Development: 221—Education

Major Head of Development: 2212205—Art and Culture

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>(i) Cultural Affairs Department</i>								
221220500001	<b>Direction and Administration</b>	75.00	..	22.00	6.16	..	17.22	..
	01. Staff, furniture and equipment for the Directorate of Cultural Affairs	25.00	..	..	4.61	..	7.07	..
	02. Expansion of guest house and staff quarters for the department and allied offices	20.00	..	20.00	..	..	..	..
	03. Conversion of Brahminical hall into mini auditorium	10.00	..	2.00	1.55	..	10.15	..
	04. Setting-up a library and conference hall in Kaiserbagh building	5.00	..	..	..	..	..	..
	05. Setting up a State Cultural Centre at Lucknow	15.00	..	..	..	..	..	..
221220500101	<b>Fine Arts Education</b>	107.00	29.50	10.00	2.33	0.01	17.02	0.06
	01. <i>Linking of education and Culture</i>	30.00	12.50	..	0.09	..	0.63	0.06
	(i) Setting-up U. P. Cultural resources and training centre	10.00	10.00	..	..	..	..	..
	(ii) Creation of awareness of art heritage amongst the student community	10.00	2.50	..	0.09	..	0.63	0.06
	(iii) Preparation of films for education and other purpose on art and culture	10.00	..	..	..	..	..	..
	02. <i>Promotion of teaching, documentation and research in art and culture</i>	67.00	17.00	10.00	2.24	0.01	16.39	..
	(i) Strengthening of Bhatkhande Sangeet Maha vidyalaya	10.00	..	..	0.48	..	6.55	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		(12)	(13)	(14)	(15)						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
32.79	3.17	15.00	1.00	25.32	1.00	20.50	3.00	..	101.99	7.17	20.15
18.87	3.17	13.00	1.00	22.82	1.00	18.00	3.00	..	71.37	7.17	..
..	..	..	..	..	..	..	..	..	..	..	..
13.92	..	2.00	..	2.50	..	2.50	..	..	30.62	..	20.15
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
6.59	2.60	15.25	6.50	25.93	12.92	22.75	14.50	..	76.62	30.09	7.09
0.88	0.26	1.50	0.50	1.40	0.40	1.50	0.50	..	4.50	1.22	..
..	..	..	..	..	..	..	..	..	..	..	..
0.88	0.26	1.50	0.50	1.40	0.40	1.50	0.50	..	4.50	1.22	..
..	..	..	..	..	..	..	..	..	..	..	..
7.71	2.34	13.75	6.00	24.53	12.52	21.25	14.00	..	72.12	28.87	7.09
2.10	..	3.00	..	3.36	..	3.50	..	..	15.99	..	..

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development. 221.2205—Art and Culture—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(ii) Extension of Bhatkhande Sangeet Maha vidyala ya building	10.00	..	10.00	..	..	7.09	..
	(iii) Scholarship, fellowship, research grant, travel grants etc.	10.00	..	..	..	..	..	..
	(iv) Opening of music teaching institutes in hills	5.00	5.00	..	..	..	..	..
	(v) Setting-up institute of higher studies in music and dance	10.00	..	..	..	..	..	..
	(vi) Scheme of financial assistance of music institutions	12.00	2.00	..	1.75	..	2.75	..
	(vii) Setting up of institute of folk arts	10.00	10.00	..	0.01	0.01	..	..
	03. Establishment of university of Art and Culture	10.00	..	..	..	..	..	..
221220500102	Promotion of Arts and Culture	375.00	60.00	20.00	94.05	3.83	59.81	2.22
01.	Dissemination and Promotion of art and culture	160.00	35.00	..	15.76	1.57	16.38	1.52
	(i) Cultural festival in the State	40.00	20.00	..	7.17	1.57	13.25	1.52
	(ii) Other cultural programme	55.00	5.00	..	8.59	..	3.13	..
	(iii) Cultural programme in rural areas	10.00	..	..	..	..	..	..
	(iv) Promotion and support to publication on art letters and Culture	5.00	..	..	..	..	..	..
	(v) Establishment of cultural centres at divisional headquarters	50.00	10.00	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1888-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	7.09	..	7.09
0.02	..	2.75	..	1.25	..	1.75	..	..	3.02	..	..
1.39	1.39	2.50	2.50	9.02	9.02	10.00	10.00	..	20.41	20.41	..
..	..	..	..	..	..	..	..	..	..	..	..
3.25	..	2.50	0.50	7.90	0.50	2.50	0.50	..	18.15	1.00	..
0.95	0.95	3.00	3.00	3.00	3.00	3.50	3.50	..	7.46	7.46	..
..	..	..	..	..	..	..	..	..	..	..	..
105.60	17.64	110.00	36.00	193.71	30.79	110.14	21.50	14.00	563.31	75.98	118.66
63.93	14.10	43.50	11.00	85.50	5.60	50.50	11.00	..	232.07	33.79	..
29.63	9.30	32.00	10.00	20.10	2.10	35.00	7.00	..	105.15	21.49	..
34.30	4.80	5.00	1.00	64.90	3.50	9.00	4.00	..	119.92	12.30	..
..	..	1.00	..	..	..	1.00	..	..	1.00	..	..
..	..	0.50	..	0.50	..	0.50	..	..	1.00	..	..
..	..	5.00	..	..	..	5.00	..	..	5.00	..	..

*Sub-Sector of Development : 22—EDUCATION*  
*Major Head of Development : 221.2205—Art and Culture—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>02.</b>	<b>Creation of Infra-structure for Development of Art and Culture</b>	80.00	15.00	..	31.77	0.36	29.71	0.55
	(i) Construction and maintenance of auditorium	40.00	10.00	..	27.00	..	22.00	..
	(ii) Financial assistance for buildings and equipments to non-Government and voluntary cultural organisations	10.00	..	..	..	..	1.00	..
	(iii) Grant-in-aid to voluntary Cultural organisations for Specific performing and plastic art projects running of repertories etc.	25.00	5.00	..	3.77	0.36	6.71	0.55
	(iv) Grant-in-aid to Ravindralaya	5.00	..	..	1.00	..	..	..
<b>03.</b>	<b>Projection of Classical and folk arts of Uttar Pradesh at National and International levels</b>	40.00	10.00	..	2.00	..	9.60	..
	(i) U. P. festival at Delhi and metropoliton cities	8.00	..	..	2.00	..	7.10	..
	(ii) Subsidy to U. P. Cultural groups going abroad	25.00	10.00	..	..	..	..	..
	(iii) International seminar on art and culture	7.00	..	..	..	..	2.50	..
<b>04.</b>	<b>Academies for Promotion of performing and plastic literary art and Culture</b>	95.00	..	20.00	44.52	1.90	4.12	0.15
	(i) Strengthening of Sangeet Natak Academy	10.00	..	..	5.00	..	0.60	..
	(ii) Strengthening of Lalit Kala Academy	10.00	..	..	4.58	..	0.50	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
14.05	2.06	40.00	21.00	77.05	21.00	18.00	5.00	14.00	170.58	28.97	85.70
8.36	..	35.00	20.00	73.70	20.00	14.00	4.00	14.00	145.06	24.00	85.70
..	..	..	..	..	..	..	..	..	1.00	..	..
5.69	2.06	5.00	1.00	3.35	1.00	4.00	1.00	..	23.52	4.97	..
..	..	..	..	..	..	..	..	..	1.00	..	..
6.49	..	7.50	..	7.00	..	9.50	..	..	34.59	..	..
4.69	..	3.00	..	5.00	..	5.00	..	..	23.79	..	..
..	..	..	..	2.00	..	2.00	..	..	4.00	..	..
1.80	..	2.50	..	..	..	2.50	..	..	6.80	..	..
21.13	1.48	19.00	4.00	24.16	4.19	32.14	5.50	..	126.07	13.22	32.96
0.75	..	3.50	..	3.15	..	5.00	..	..	14.50	..	..
2.45	..	3.00	..	..	..	3.00	..	..	10.53	..	..

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 221.2205— Art and Culture—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985- 90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(iii) Strengthening of Bhartendu Natya Academy	5.00	..	..	0.39	..	..	..
	(iv) Establishment of reportary	20.00	..	..	1.90	1.90	0.15	0.15
	(v) Strengthening of Vrindaban Shodh Sansthan	10.00	..	..	..	..	..	..
	(vi) Establishment of Ayodhya Shodh Sansthan	10.00	..	..	..	..	0.56	..
	(vii) Establishment of Acharya Narendra Dev Research Institute of Buddhist studies	10.00	..	..	..	..	2.00	..
	(viii) Construction of build- ings for Sangeet Natak Academy	10.00	..	10.00	32.65	..	..	..
	(ix) Construction of build- ings for Bhartendu Natak Academy	10.00	..	10.00	..	..	0.31	..
	(x) Establishment of Jain Shodh Sansthan	..	..	..	..	..	..	..
221220500103	Archaeology	45.00	11.00	10.00	1.74	1.74	5.07	0.07
01	Strengthening of existing State Archaeological set up	20.00	10.00	..	1.74	1.74	5.07	0.07
02	District -wise village to village survey and docum- tation of sites, monuments collection and preservation of surface finds	5.00	..	..	..	..	..	..
03	Establishment of additional regional units of archaeo- logy	5.00	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
[ 0.41 ]	..	0.50	..	10.23	..	8.50	..	..	19.53	..	..
1.48	1.48	4.00	4.00	4.19	4.19	5.50	5.50	..	13.22	13.22	..
1.62	..	..	..	..	..	..	..	..	1.62	..	..
3.60	..	2.00	..	2.36	..	4.14	..	..	10.66	..	..
10.82	..	4.00	..	4.23	..	4.00	..	..	21.05	..	..
..	..	..	..	..	..	..	..	..	32.65	..	32.65
..	..	..	..	..	..	..	..	..	0.31	..	0.31
..	..	2.00	..	..	..	2.00	..	..	2.00	..	..
3.29	2.34	16.00	1.00	19.80	1.21	22.00	2.50	..	51.90	7.86	5.00
2.34	2.34	12.00	1.00	13.71	1.21	17.50	2.50	..	40.36	7.86	..
..	..	..	..	..	..	..	..	..	..	..	..
0.95	..	2.00	..	1.09	..	4.50	..	..	6.54	..	..

*Sub-Sector of Development: 221—EDUCATION*  
*Major Head of Development: 221.2205—Art and Culture—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	04. Financial assistance and guidance to universities	5.00	1.00	..	..	..	..	..
	05. Special repairs of Roshan-uddaulla Katchery building, Lucknow	10.00	..	10.00	..	..	..	..
221220500104	Archives	38.00	19.00	10.00	..	..	2.53	0.07
	01. Strengthening of existing State Archival set-up	20.00	9.00	..	..	..	2.53	0.07
	02. Establishment of new regional archives	5.00	..	..	..	..	..	..
	03. Scheme of financial assistance to voluntary organisations education listening, cataloging evaluation and production etc. of manuscripts	3.00	..	..	..	..	..	..
	04. Construction of buildings of regional archives at Dehradun	10.00	10.00	10.00	..	..	..	..
221220500105	Public Libraries	230.54	74.54	41.25	84.70	24.19	87.87	17.45
	(ii) Education Department							
	01. Development of children libraries	6.60	1.60	..	1.70	0.20	1.80	0.30
	02. Reference and standard book assistance to the public libraries	5.70	2.70	..	0.20	0.20	0.30	0.30
	03. Grant to library science training centres	1.00	0.50	..	0.10	0.10	0.10	0.10
	04. Recurring grant to the public libraries	3.75	3.75	..	0.25	0.25	0.25	0.25
	05. Non-recurring grant to public libraries	52.25	5.00	..	8.57	0.44	14.50	0.50
	06. Establishment and development of divisional libraries	15.99	15.99	..	..	..	..	..



Sub-Sector of Development : 221—EDUCATION

Major Head of Development : 221.2205—Art and Culture—(Concl.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	07. Establishment and development of Government district libraries	130.25	30.00	41.25	63.88	21.00	40.41	10.00
	08. Establishment and development of Government district branch libraries	15.00	15.00	..	2.00	2.00	6.00	6.00
	09. Establishment and development of state central library and documentation services	..	..	..	3.00	..	..	..
	10. Construction of buildings of Government district libraries	..	..	..	5.00	..	20.00	..
	11. Grant to Raja Ram Mohan Rai Library Foundation, Calcutta	..	..	..	..	..	4.50	..
	12. Provincialisation of Rajarshi Pusta kalaya, Bahraich	..	..	..	..	..	0.01	..
	13. Development of Library Policy and System	..	..	..	..	..	..	..
221220500106	Anthropological Survey	10.00	..	..	..	..	..	..
	01. String-up of museums of Anthropology and Ethnology	10.00	..	..	..	..	..	..
221220500107	Museums	220.00	28.00	140.00	58.10	..	35.31	0.29
	01. Strengthening of the existing government museums	40.00	10.00	..	2.90	..	4.20	0.29
	Lucknow	10.00	..	..	0.87	..	1.24	..
	Mathura	10.00	..	..	1.28	..	1.92	..
	Jhansi	10.00	..	..	0.75	..	0.75	..
	Almora	10.00	10.00	..	..	..	0.29	0.29
	02. Establishment of new museums	20.00	8.00	..	..	..	1.85	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
50.95	7.40	52.38	8.00	53.38	19.00	98.61	9.15	..	307.23	56.55	10.00
7.15	7.15	8.55	8.55	8.55	8.55	9.40	9.40	..	33.10	33.10	..
..	..	..	..	..	..	..	..	..	3.00	..	..
41.64	..	17.00	..	17.00	..	28.54	..	28.54	112.18	..	112.18
3.00	..	3.00	..	3.00	..	3.00	..	3.00	13.00	..	..
..	..	..	..	..	..	..	..	..	0.01	..	..
..	..	0.50	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
133.25	6.65	85.00	4.00	108.72	37.73	62.36	6.00	25.00	397.74	50.67	261.77
16.05	6.65	17.54	4.00	33.02	12.73	21.00	6.00	..	77.17	25.67	..
5.50	..	5.00	..	14.93	..	6.00	..	..	28.54	..	..
2.65	..	4.54	..	3.06	..	5.00	..	..	13.91	..	..
1.25	..	4.00	..	2.30	..	4.00	..	..	9.05	..	..
6.65	6.65	4.00	4.00	12.73	12.73	6.00	6.00	..	25.67	25.67	..
3.69	..	8.00	..	14.84	..	10.00	..	..	30.38	..	..

## Sub-Sector of Development: 221—EDUCATION

## Major Head of Development: 222.2205—Art and Culture—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	03. Financial assistance for the reorganisation and development of new government museums	10.00	..	..	3.48	..	0.50	..
	04. Completion of Jhansi Museum building	80.00	..	80.00	51.72	..	..	..
	05. Establishment of state conservation laboratory	10.00	..	..	..	..	..	..
	06. Construction of building of Mathura Museum	50.00	..	50.00	..	..	23.40	..
	07. Construction of buildings of Alnora Museum	10.00	10.00	10.00	..	..	..	..
	08. Grant-in-aid to Allahabad Museum	..	..	..	..	..	5.36	..
	09. Construction of Auditorium Amphi Theatre and building of Gorakhpur Museum	..	..	..	..	..	..	..
221220500800	<b>Other Expenditure</b>	10.00	2.50	..	32.30	..	67.40	0.03
	01. Monthly pension of aged artists and writers in independent circumstances	5.00	1.50	..	..	..	0.10	0.03
	02. Non-recurring grant-in-aid to artists in independent circumstances	5.00	1.00	..	0.30	..	0.30	..
	03. Establishment of North-Central Zone Cultural Centre at Allahabad	..	..	..	32.00	..	67.00	..
	<b>Total, 2212205—Art and culture</b>	<b>1110.54</b>	<b>224.54</b>	<b>253.25</b>	<b>279.38</b>	<b>29.77</b>	<b>292.23</b>	<b>20.19</b>
	<i>Cultural Affairs Department</i>	880.00	150.00	212.00	194.68	5.58	204.36	2.74
	<i>Education Department</i>	230.54	74.54	41.25	84.70	24.19	87.87	17.45

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hil's	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.50	..	1.00	..	0.50	..	1.00	..	..	6.98	..	..
..	..	20.00	..	20.00	..	..	..	..	71.72	..	71.72
..	..	..	..	..	..	..	..	..	..	..	..
..	..	13.10	..	10.00	..	25.00	..	25.00	58.40	..	58.40
..	..	..	..	25.00	25.00	..	..	..	25.00	25.00	25.00
5.36	..	5.36	..	5.36	..	5.36	..	..	21.44	..	..
106.65	..	20.00	..	..	..	..	..	..	106.65	..	106.65
33.01	0.14	2.75	0.50	2.70	0.35	2.25	0.50	..	137.66	1.02	25.00
0.81	0.14	2.00	0.50	1.05	0.35	1.50	0.50	..	3.46	1.02	..
0.20	..	0.75	..	0.65	..	0.75	..	..	2.20	..	..
32.00	..	..	..	1.00	..	..	..	..	132.00	..	25.00
<b>433.00</b>	<b>48.80</b>	<b>343.57</b>	<b>68.00</b>	<b>481.42</b>	<b>104.00</b>	<b>401.87</b>	<b>70.00</b>	<b>67.54</b>	<b>1887.90</b>	<b>272.76</b>	<b>559.85</b>
326.47	32.86	250.00	50.00	387.35	85.00	250.00	50.00	39.00	1362.86	176.18	437.67
106.53	15.94	93.57	18.00	94.07	19.00	151.87	20.00	28.54	525.04	96.58	122.18

## Sub Sector of Development: 222—MEDICAL AND PUBLIC HEALTH

Major Head of Development: 222.2210 —Medical and Public Health

Code No.	Name of the Scheme/Projects	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
222221001	URBAN HEALTH SERVICES — ALLOPATHY	8386.20	983.65	6070.35	1109.62	295.07	1023.26	244.93
222221001001	Direction and Administration	198.50	2.25	100.00	11.53	0.02	21.70	0.27
	01. Integration, reorganisation and strengthening of Health Directorate, regional, dis- trict and other subordinate offices	198.50	2.25	100.00	11.53	0.02	21.70	0.27
222221001102	Employees State Insurance Scheme (Labour Department)	6.00	5.00	..	2.24	..	11.13	..
	01. Establishment of separate Directorate	1.00	..	..	0.85	..	0.68	..
	02. Establishment of new ESI Hos- pitals	5.00	5.00	..	1.39	..	10.06	..
	03. Strengthening and re- organisation of ESI hospi- tals/dispensaries and estab- lishment of new E.S.I. dis- pensaries	..	..	..	..	..	0.25	..
	04. Establishment of new E.S.I. dispensaries	..	..	..	..	..	..	..
	05. Establishment of regional offices -	..	..	..	..	..	0.14	..
222221001110	Hospitals and Dispeasaries	7417.20	963.40	5970.35	952.64	285.05	855.31	236.66
	01. Increase in bed strength in existing hospitals and dis- pensaries and commission- ing of newly constructed hospitals/dispensaries	635.20	49.80	435.00	19.46	7.03	37.52	21.87
	02. Equipments and other essen- tial inputs in hospitals/dis- pensaries	317.83	19.50	53.38	52.45	3.44	50.85	5.50



(Rupees in lakh)

1987-88		1988-89				1989-90			1985-90		
Actual expenditure		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1114.90	269.14	1114.78	199.45	1115.53	199.20	1323.51	188.25	585.49	5686.82	1196.59	3500.63
28.47	3.67	45.66	4.50	45.66	4.50	180.40	11.00	15.00	287.76	19.46	81.40
28.47	3.67	45.66	4.50	45.66	4.50	180.40	11.00	15.00	287.76	19.46	81.40
15.82	..	16.00	..	16.00	..	40.00	..	..	85.19	..	..
1.01	..	1.28	..	1.10	..	1.60	..	..	5.24	..	..
9.35	..	8.87	..	11.05	..	28.20	..	..	60.05	..	..
4.54	..	1.54	..	1.54	..	2.30	..	..	8.63	..	..
0.49	..	3.73	..	1.73	..	5.80	..	..	8.02	..	..
0.43	..	0.58	..	0.58	..	2.10	..	..	3.25	..	..
1015.81	257.47	934.10	186.95	934.85	186.70	938.81	169.25	570.49	4697.42	1135.13	3419.23
75.55	46.67	95.20	45.00	95.20	45.00	163.00	70.00	37.00	390.73	190.57	84.53
39.99	1.73	68.95	4.20	68.95	4.20	42.82	3.00	..	255.06	17.87	..

## Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
03.	Additional posts in hospitals/ dispensaries	101.50	1.50	..	0.05	..	2.20	..
04.	Full nursing scheme and construction of nurses home	₹ 315.00	66.50	241.50	85.65	24.46	66.33	25.70
05.	Specialities in hospitals/ dispensaries	204.85	34.85	20.00	0.63	0.13	5.27	4.25
06.	Cardic centres and inten- sive coronary care units	230.56	..	193.56	41.28	..	29.39	..
07.	Expansion, renovation, electrification, water supply etc, in urban hospitals/dis- pensaries	137.00	12.00	..	44.05	6.14	13.28	5.28
08.	New combined hospitals and staff quarters at dis- trict headquarters	4362.91	526.00	4362.51	557.08	184.55	472.56	116.64
09.	Strengthening and expan- sion of Dufferin Hospital, Lucknow	..	..	..	..	..	..	..
10.	Construction of mortuaries	35.00	..	35.00	8.91	..	10.69	..
11.	Expansion of Balrampur Hospital, Lucknow	400.00	..	₹ 350.00	30.90	..	10.54	..
12.	Medical care unit in big towns	25.00	..	..	1.92	..	2.15	..
13.	Hospital at U.P. Niwas, Delhi	1.00	..	..	0.39	..	2.72	..
14.	Hospitals for the employees of State Government and retired State Government servants	250.00	..	..	19.82	..	26.46	..
15.	Mini-operation theatres at district level women hospi- tals	35.85	..	30.00	3.00	..	5.15	..
16.	Expansion of Shivpur and Bhelupur Hospitals and air- conditioning of I.C.C. Unit of Shiv Prasad Gupta Hos- pital Varanasi	12.25	..	..	1.80	..	2.22	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
5.20	..	8.47	1.50	8.47	1.50	11.35	1.50	..	27.27	3.00	..
121.14	9.29	71.00	18.00	71.00	18.00	154.50	16.50	142.00	498.62	93.95	467.39
14.37	9.76	23.59	10.00	23.59	10.00	33.60	20.00	..	77.46	44.14	..
44.21	..	51.26	..	51.26	..	57.00	..	16.00	223.14	..	120.89
25.71	6.35	28.11	3.00	28.11	3.00	42.39	3.00	42.39	153.54	23.77	153.54
487.61	102.74	416.10	100.00	416.10	100.00	308.10	50.00	308.10	2241.45	553.93	2241.45
..	..	..	..	1.00	..	..	..	..	1.00	..	1.00
7.50	..	18.00	..	18.00	..	13.00	..	13.00	58.10	..	58.10
16.73	..	48.56	..	48.56	..	4.00	..	1.50	110.73	..	44.02
3.44	..	4.63	..	4.63	..	4.90	..	..	17.04	..	..
2.78	..	2.28	..	2.28	..	4.00	..	..	12.17	..	..
11.68	..	..	..	..	..	..	..	..	57.96	..	..
8.01	..	6.00	..	6.00	..	2.00	..	2.00	24.16	..	..
2.98	..	3.73	..	3.73	..	4.40	..	..	15.13	..	..

## Sub-Sector of Development ; 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222,2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	17. Creation of posts of district medical officers	100.00	..	..	25.95	..	49.20	..
	18. Construction of allopathic dispensaries and patients relation shed	250.00	250.00	250.00	59.30	59.30	57.42	57.42
	19. Provincialisation of non-state dispensaries	3.25	3.25	..	..	..	..	..
	20. Expansion of Civil Hospital, Lucknow	..	..	..	..	..	5.00	..
	21. Mobile hospitals for minority communities	..	..	..	..	..	2.05	..
	22. Dialysis units at divisional head quarters	..	..	..	..	..	4.31	..
222221001200	Other Health Schemes	764.50	13.00	..	143.21	10.00	135.12	8.00
	01. S.T.D. Clinics	20.00	..	..	..	..	1.58	..
	02. National T.B. control programme	738.00	13.00	..	143.19	10.00	132.24	8.00
	03. Dr. M.P. Mehra award to the best specialist worker in the field of eye relief programme	6.50	..	..	0.02	..	1.30	..
222221002	URBAN HEALTH SERVICES— OTHER SYSTEMS OF MEDICINE	679.90	41.00	54.00	12.87	0.16	54.52	1.54
222221002101	Ayurveda	532.50	26.50	50.00	11.20	0.16	48.42	1.54
	01. Ayurvedic hospitals	380.00	..	..	4.00	0.16	28.71	1.50
	02. Buildings and staff quarters of State ayurvedic hospitals	30.00	..	30.00	..	..	..	..
	03. Expansion of existing State Pharmacy	15.00	..	..	2.50	..	2.50	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
61.10	..	71.00	..	71.00	..	80.00	..	..	287.25	..	..
80.93	80.93	5.00	5.00	5.00	5.00	5.00	5.00	5.00	207.65	207.65	207.65
..	..	0.25	0.25	..	..	0.25	0.25	..	0.25	0.25	..
..	..	..	..	..	..	..	..	..	5.00	..	5.00
2.20	..	2.94	..	2.94	..	3.40	..	..	10.59	..	..
4.63	..	9.03	..	9.03	..	5.10	..	3.50	23.12	..	11.50
54.80	8.00	119.02	8.00	119.02	8.00	164.30	8.00	..	616.45	42.00	..
4.60	..	7.72	..	7.72	..	8.00	..	..	21.90	..	..
50.20	8.00	110.00	8.00	110.00	8.00	155.00	8.00	..	590.63	42.00	..
..	..	1.30	..	1.30	..	1.30	..	..	3.92	..	..
149.25	4.19	241.79	20.40	243.29	20.40	306.95	28.10	14.20	766.88	54.39	43.28
133.09	4.19	210.82	14.60	210.82	14.60	255.25	18.10	4.00	658.78	38.59	12.00
96.50	1.50	158.50	3.50	158.50	3.50	192.60	4.00	..	480.31	10.66	..
8.00	2.00	..	..	..	..	4.00	4.00	4.00	12.00	6.00	12.00
3.48	..	2.00	..	2.00	..	4.50	..	..	14.98	..	..

## Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital cont against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	04. Drug control organiza- tion of pharmacies and drug analytical labo- ratory	20.00	1.00	15.00	0.80	..	0.60	..
	05. Strengthening of Ayur- vedic/Unani Seva Nide- shalaya	15.00	..	5.00	0.31	..	2.56	..
	06. Offices of ayurvedic/ unani offices at district level and expansion of these offices	35.00	10.00	..	3.59	..	13.31	..
	07. Ayurvedic hospitals with ayurvedic specialists at zonal level	8.00	..	..	..	..	..	..
	08. Grant-in-aid to ayur- vedic dispensaries in hill areas	0.50	0.50	..	..	..	0.04	0.04
	09. Herbal Institutes in hill districts	15.00	15.00	..	..	..	..	..
	10. Herbal centres, collec- tion and contribution of herbal and drugs	6.00	..	..	..	..	..	..
	11. Herbal garden in ayur- vedic colleges	8.00	..	..	..	..	0.70	..
222221002102	<b>Homoeopathy</b>	..	137.60	14.50	4.00	0.67	..	6.10
	01. Homoeopathic Directorate	20.00	..	..	0.60	..	2.22	..
	02. Regional Homoeopathy officers of District Homoeopathy	32.50	2.50	..	..	..	..	..
	03. Officers in such districts where number of homo- eopathic dispensaries are more than thirty	20.00	..	..	..	..	..	..



*Sub-Sector of Development: 222—MEDICAL AND PUBLIC HEALTH*

*Major Head of Development: 222.2210—Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	04. Establishment of State Homoeopathy Dispensaries in urban areas and construction of buildings	25.10	12.00	4.00	0.07	..	2.38	..
	05. Additional equipments medicines and contingencies to Homoeopathic dispensaries in urban areas	5.00	..	..	..	..	1.50	..
	06. Homoeopathy Pharmacy	15.00	..	..	..	..	..	..
	07. Additional post of reserve duty homoeopathic officers	10.00	..	..	..	..	..	..
	08. Temporary senior health officer in various Melas	10.00	..	..	..	..	..	..
	09. District Homoeopathy officers	..	..	..	..	..	..	..
	10. Creation of posts of mahila homoeopathy medical officers in district hospital head quarters	..	..	..	..	..	..	..
	11. Creation of posts of senior homoeopathy compounders in district hospitals head quarters	..	..	..	..	..	..	..
	12. Establishment of senior homoeopathic doctors in U.P. niwas at delhi	..	..	..	..	..	..	..
22221002103	Unani Hospitals	9.80	..	..	1.00	..	..	..
22221003	RURAL HEALTH SERVICES—ALLOPATHY	11592.80	2046.60	7406.70	2962.04	227.43	2676.67	360.93
22221003101	Health Sub-Centres (M.N.P.)—	1001.38	532.00	1001.38	157.28	31.05	422.07	56.16
22221003102	Subsidiary Health Centres (M.N.P.)	100.00	..	100.00	68.85	..	38.04	..
22221003103	Primary Health Centres (M.N.P.)	4688.68	616.00	2102.63	730.37	75.61	862.62	135.45



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3.00	..	9.52	3.80	9.52	3.80	23.00	8.00	..	37.97	11.80	1.08
..	..	1.00	..	1.00	..	5.00	..	..	7.50	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	4.50	..	5.50	..	4.00	..	..	9.50	..	..
..	..	0.20	..	0.70	..	..	..	..	0.70	..	..
..	..	0.35	..	0.35	..	..	..	..	0.35	..	..
..	..	..	..	..	..	1.50	..	..	1.50	..	..
10.00	..	10.00	..	10.00	..	10.20	..	10.20	31.20	..	30.20
3175.81	459.91	3559.69	467.65	3397.34	470.05	4172.25	566.65	2257.35	16384.11	2084.97	11738.01
459.84	54.12	353.45	55.00	353.45	55.00	401.00	75.00	401.00	1793.64	281.33	1793.64
Merged with Scheme of establishment of P. H. S.									106.89	..	85.49
1181.95	172.09	1583.03	192.50	1482.03	192.50	1896.00	252.00	745.00	6152.97	827.65	3641.19

*Sub-Sector of Development: 222—MEDICAL AND PUBLIC HEALTH**Major Head of Development: 222.2210—Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	01. Establishment	-- 2586.05	156.00	--	71.80	16.10	161.07	11.57
	02. Construction	.. 2102.63	460.00	2102.63	658.57	59.51	701.55	123.88
<b>222221003104</b>	<b>Community Health Centres (M.N.P.)</b>	<b>4809.94</b>	<b>562.00</b>	<b>3826.34</b>	<b>1797.00</b>	<b>46.35</b>	<b>1158.41</b>	<b>86.04</b>
	01. Establishment	-- 983.60	76.00	--	92.91	--	106.11	--
	02. Construction	.. 3826.34	486.00	3826.34	1704.09	46.35	1052.30	86.04
<b>222221003110</b>	<b>Hospitals and Dispensaries</b>	<b>.. 632.80</b>	<b>236.60</b>	<b>276.35</b>	<b>124.24</b>	<b>72.63</b>	<b>163.95</b>	<b>81.50</b>
	01. Specialities in rural hospitals and dispensaries	[ 6.00	6.00	3.75	[ 11.27	0.32	29.48	1.04
	02. Provincialization of rural hospitals, dispensaries and primary health centres	* 25.00	--	--	--	--	1.08	--
	03. Rural male and female dispensaries	543.20	[ 212.00	272.60	110.49	70.55	128.47	75.89
	04. Expansion, renovation, electrification, water supply etc. in rural hospitals/ dispensaries	35.00	10.00	--	2.41	1.76	1.93	1.93
	05. Dispensaries against donation	15.00	--	--	0.07	--	0.35	--
	06. Additional posts in hospitals and dispensaries in hills	0.60	0.60	--	--	--	--	--
	07. Equipments and other essential inputs in hospitals/ dispensaries in hills	8.00	8.00	--	--	--	2.64	2.64
<b>222221003800</b>	<b>Other Expenditure (M.N.P.)</b>	<b>360.00</b>	<b>100.00</b>	<b>100.00</b>	<b>84.30</b>	<b>1.79</b>	<b>31.58</b>	<b>1.78</b>
	01. Renovation, expansion electrification and water supply in existing primary health centres	150.00	100.00	--	33.62	1.79	25.38	1.73

(Rupees in lakhs)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
339.69	33.37	822.22	52.50	788.22	52.50	1151.00	78.00	..	2511.78	191.54	..
842.26	138.72	760.81	140.00	693.81	140.00	745.00	174.00	745.00	3641.19	636.11	3641.19
1205.48	97.76	1380.28	168.00	1305.28	168.00	1631.35	190.00	1051.35	7097.52	588.15	5684.09
154.74	7.06	522.37	18.00	479.67	18.00	580.00	44.00	..	1413.43	69.06	..
1050.74	90.70	857.91	150.00	825.61	150.00	1051.35	146.00	1051.35	5684.09	519.09	5684.09
197.63	125.94	167.76	42.65	181.41	45.05	176.40	39.65	10.00	843.63	364.77	341.28
38.46	4.17	70.88	10.00	76.88	10.00	83.70	20.00	..	239.79	35.53	..
4.08	..	9.53	..	9.53	..	13.30	..	..	27.99	..	..
152.84	120.26	80.05	26.85	86.45	29.25	70.10	13.10	8.00	548.35	309.05	333.84
1.51	1.51	2.00	2.00	2.00	2.00	2.00	2.00	2.00	9.85	9.20	7.44
0.74	..	1.50	..	2.75	..	2.75	..	..	6.66	..	..
..	..	1.00	1.00	1.00	1.00	1.00	1.00	..	2.00	2.00	..
..	..	2.80	2.80	2.80	2.80	3.55	3.55	..	8.99	8.99	..
130.90	..	75.17	9.50	75.17	9.50	67.50	10.00	50.00	389.46	23.07	192.32
40.47	..	53.25	9.50	53.25	9.50	40.00	10.00	40.00	192.72	23.07	159.10

*Sub-Sector of Development: 222—MEDICAL AND PUBLIC HEALTH*  
*Major Head of Development: 222. 2210—Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	02. I. P. P. II Scheme ..	100.00	..	100.00	0.01	..	..	..
	03. Engineering Cell ...	10.00	..	..	25.67	..	1.20	..
	04. Land and acquisition for sub- centre, primary health centre and community health centre buildings	100.00	..	..	25.00	..	5.00	..
22222100	RURAL HEALTH SERVICES— OTHER SYSTEMS OF MEDICINE	843.10	69.00	183.10	32.41	2.63	37.71	6.00
222221004101	Ayurveda ..	620.10	60.90	145.00	25.53	2.53	22.59	6.00
	01. Ayurvedic dispensaries	407.60	20.00	..	22.73	0.73	13.99	6.00
	02. Upgrading of Ayurvedic dispensaries	55.50	6.90	..	..	..	1.00	..
	03. Construction of Ayurvedic dispensaries	145	30.00	145.00	1.80	1.80	..	..
	04. Centres for use of folk medicines	1.00	..	..	..	..	..	..
	05. Post of medical Officers for reserve duty	1.00	..	..	..	..	..	..
	06. Provincialisation of non- Government Ayurvedic dispensaries	10.00	4.00	..	1.00	..	7.60	..
222221004102	Homoeopathy ..	130.00	8.10	13.10	3.88	0.10	15.12	..
	01. State Homoeopathic dispensaries	95.00	8.10	13.10	3.88	0.10	12.37	..
	02. Additional equipments medicines and contingencies	25.00	..	..	..	..	2.75	..
	03. Grant-in-aid to unemployed homoeopathic doctors	10.00	..	..	..	..	..	..



Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

Major Head of Development: 222.2210 Medical and Public Health—(Contd.)

Code No.	Name of Scheme/Project	Seventh Five Year Plan (1985—90) approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Construction of buildings in State Homoeopathic dispensaries	..	..	..	..	..	..	..
222221004103	Unani	93.00	..	25.00	3.00	..	..	..
	01. Unani dispensaries	56.00	..	..	3.00	..	..	..
	02. Upgrading of unani dispensaries	12.00	..	..	..	..	..	..
	03. Building of unani dispensaris	25.00	..	25.00	..	..	..	..
222221005	MEDICAL EDUCATION— TRAINING AND RESEARCH	3387.00	..	1845.70	2569.27	..	1756.44	..
222221005101	01. Ayurveda	296.00	..	180.00	31.65	..	9.00	..
	01. Education	254.00	..	180.00	31.15	..	8.00	..
	(i) Expansion of Ayur- vedic Colleges and attached hospitals	12.00	..	..	..	..	..	..
	(ii) Development of Pharmacy Department	10.00	..	..	..	..	2.50	..
	(iii) Supply of furniture and equipments to Ayurvedic Colleges	42.00	..	..	3.50	..	5.50	..
	(iv) Construction of build- ings of colleges	180.00	..	180.00	27.65	..	..	..
	(v) Establishment of Institute of Indian System of Medicines	5.00	..	..	..	..	..	..
	(vi) Establishment of primary health care unit.	5.00	..	..	..	..	..	..



*Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH**Major Head of Development : 222.2210—Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02.	<i>Training</i>	16.00	..	..	..	..	0.50	..
	(i) Training to the teachers of Ayurvedic Colleges	2.00	..	..	..	..	..	..
	(ii) Training to the nurses	5.00	..	..	..	..	..	..
	(iii) Establishment of Mobile units of Indian systems of medicines	5.00	..	..	..	..	..	..
	(iv) Training of medical officers in National Health Programmes	2.00	..	..	..	..	..	..
	(v) Refresher course to the medical officers in State Ayurvedic colleges	2.00	..	..	..	..	0.50	..
03.	<i>Research and Evaluation</i>	9.00	..	..	..	..	..	..
	(i) Establishment of State Council for research programme in indian systems of medicines	8.00	..	..	..	..	..	..
	(ii) Buildings for regional Ayurvedic research institute	1.00	..	..	..	..	..	..
04.	<i>Other Expenditure</i>	17.00	..	..	0.50	..	0.50	..
	(i) Provision of funds for organising seminar and lectures	2.00	..	..	..	..	..	..
	(ii) Grant-in-aid to BIM and to the colleges running pharmacy courses	5.00	..	..	0.50	..	0.50	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	0.75	..	0.75	..	1.00	..	..	2.25	..	..
..	..	..	..	..	..	0.25	..	..	0.25	..	..
..	..	0.25	..	0.25	..	0.25	..	..	0.50	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	0.25	..	0.25	..	0.25	..	..	0.50	..	..
..	..	0.25	..	0.25	..	0.25	..	..	1.00	..	..
..	..	..	..	..	..	1.00	..	..	1.00	..	..
..	..	..	..	..	..	1.00	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
0.50	..	0.60	..	0.60	..	0.85	..	..	2.95	..	..
..	..	..	..	..	..	0.25	..	..	0.25	..	..
0.50	..	0.50	..	0.50	..	0.50	..	..	2.50	..	..

*Sub-Sector of Development 222 : —MEDICAL AND PUBLIC HEALTH**Major Head of Development : 222.2210—Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Projects	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(iii) Grant-in-aid for the development of Yoga and Naturopathy	5.00	..	..	..	..	..	..
	(iv) Additional D.A.	5.00	..	..	..	..	..	..
<b>222221005102 Homoeopathy</b>								
	01. Education	255.00	..	130.00	1.00	..	25.60	..
	(i) Teaching and non-teaching staff in state homeopathy medical colleges and hospitals	80.00	..	..	..	..	..	..
	(ii) Equipments/furniture for medical colleges and hospitals	35.00	..	..	0.50	..	0.50	..
	(iii) Compulsory internship in colleges and hospitals	10.00	..	..	0.50	..	10.10	..
	(iv) Additions and alterations in the buildings of colleges and hospitals	30.00	..	30.00	..	..	..	..
	(v) Buildings for the medical colleges and S.N.H.M. College Lucknow and hospitals	100.00	..	100.00	..	..	15.00	..
	(vi) Payment of rent for Homoeopathic Drug Research Institute	..	..	..	..	..	..	..
<b>222221005103 Unani</b>								
	01. Education	36.00	..	25.00	3.50	..	0.50	..
	(i) Unani colleges and attached hospitals	3.00	..	..	..	..	..	..
	(ii) Furnitures and equipments	8.00	..	..	0.50	..	0.50	..
	(iii) Buildings for unani colleges and attached hospitals	25.00	..	25.00	3.00	..	..	..

(Rupees in lakh)

1987-88 Actual / expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	0.10	..	0.10	..	0.10	..	..	0.20	..	..
..	..	..	..	..	..	..	..	..	..	..	..
28.09	..	37.05	..	37.05	..	55.50	..	41.18	147.24	..	86.19
..	..	4.95	..	4.95	..	1.72	..	..	6.67	..	..
..	..	3.00	..	3.00	..	..	..	..	4.00	..	..
15.13	..	11.00	..	11.00	..	12.00	..	..	48.73	..	..
..	..	..	..	..	..	38.09	..	38.09	38.09	..	38.09
12.51	..	17.50	..	17.50	..	3.09	..	3.09	48.10	..	48.10
0.45	..	0.60	..	0.60	..	0.60	..	..	1.65	..	..
1.49	..	1.00	..	1.00	..	1.00	..	..	7.49	..	4.29
0.20	..	1.00	..	1.00	..	1.00	..	..	2.20	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
1.29	..	..	..	..	..	..	..	..	4.29	..	4.29

## Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
222221005105	ALLOPATHY	2800.00	...	1510.70	2533.12	...	1721.34	..
	01. S.N. Medical College, Agra	256.00	...	155.20	43.19	...	48.14	...
	(i) Additional staff	5.00	...	...	...	...	0.65	...
	(ii) Additional equipments	7.00	...	...	...	...	1.00	..
	(iii) Books and journals for central library	2.50	...	...	2.25	...	2.50	...
	(iv) Central laundry, sterilization and gas supply	11.00	...	2.00	...	...	...	...
	(v) Hundered bedded emergency ward	125.00	...	125.00	4.00	...	15.80	...
	(vi) Intensive Care Unit	6.00	...	...	...	...	...	...
	(vii) Dialysis Unit	6.00	...	...	...	...	1.25	...
	(viii) Neuro-Surgery Unit	9.00	...	2.00	...	...	...	...
	(ix) Plastic surgery and burn unit	9.00	...	...	...	...	...	...
	(x) Cardio-thoracic surgery unit	7.50	...	...	...	...	...	...
	(xi) Early cancer detec- tion unit	7.00	...	...	...	...	...	...
	(xii) Upgrading of department of paediatrics	11.00	...	6.00	5.00	...	...	...
	(xiii) Paediatric Surgery Unit	7.00	...	...	...	...	...	...
	(xiv) Upgraded depart- ment of pathology	5.00	...	...	...	...	0.75	...
	(xv) Micro-biology de- partment	2.50	...	...	...	...	0.30	...
	(xvi) Bio-Chemistry de- partment	2.50	...	...	...	...	1.00	...
	(xvii) Urology Unit in surgery department	7.00	...	1.20	...	...	...	...



## Sub-Sector of Development: 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development: 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(xviii) Twenty-five roommed Postgraduate Girls' hostel	18.00	..	18.00	30.00	..	..	..
	(xix) Separate ward at S. N. Hospital, Agra for septic meningitias patients	1.00	..	1.00	..	..	..	..
	(xx) Neurology Unit ..	7.00	..	..	1.94	..	0.65	..
	(xxi) A.C. and Voltage Stabilizer for Orthopaedic Department	..	..	..	..	..	1.98	..
	(xxii) Audio-Visual Aid	..	..	..	..	..	1.00	..
	(xxiii) Equipment, apparatus and fixtures for eye operation theatre	..	..	..	..	..	0.50	..
	(xxiv) Annual Surgions Conference	..	..	..	..	..	3.50	..
	(xxv) Repairs of Paediatrics Building	..	..	..	..	..	2.10	..
	(xxvi) Pacemaker in Medicine Department	..	..	..	..	..	13.00	..
	(xxvii) Rewiring of College Building	..	..	..	..	..	2.16	..
02.	<i>G.S.V.M. Medical Collge. Kanpur</i>	146.00	..	29.00	107.43	..	36.78	..
	(i) Additional staff	5.00	..	..	..	..	0.58	..
	(ii) Additional equipments	7.00	..	..	..	..	4.31	..
	(iii) Books and journals	2.50	..	..	..	..	2.00	..
	(iv) Central laundry and gas supply	11.00	..	2.00	..	..	..	..
	(v) Intensive Care Unit	6.00	..	..	..	..	..	..



## Sub-Sector of Development: 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development: 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(vi) Dialysis Unit	6.00	..	..	..	..	5.75	..
	(vii) Neuro Surgery Unit	9.00	..	2.00	..	..	..	..
	(viii) Plastic Surgery and burn unit	9.00	..	..	..	..	..	..
	(ix) Cardic Thorasic unit	7.50	..	..	..	..	..	..
	(x) Micro-Biology Department	2.50	..	..	..	..	..	..
	(xi) Bio-Chemistry Department	2.50	..	..	..	..	..	..
	(xii) Upgrdding of Blood Bank	6.00	..	..	0.46	..	1.00	..
	(xiii) Early Cancer detection unit	7.00	..	..	..	..	..	..
	(xiv) Tumer Biological unit in pathology department	6.00	..	..	..	..	..	..
	(xv) Department of T.B.	7.00	..	..	..	..	..	..
	(xvi) Immuno Haemoto- logy Lab in Patho- logy Department	2.50	..	..	..	..	..	..
	(xvii) Hospital Pharmacy Manufacturing Unit	12.50	..	..	..	..	..	..
	(xviii) Fifty-bedded T. B. Ward at Chest hospital and provision of staff	30.00	..	25.00	24.03	..	..	..
	(xix) Neurology Unit	7.00	..	..	1.94	..	3.14	..
	(xx) Forty-four All-India Ophthalmic Conference	..	..	..	1.00	..	..	..
	(xxi) Construction of hostals	..	..	..	30.00	..	10.00	..
	(xxii) Expansion of cardiology Unit	..	..	..	50.00	..	10.00	..
	(xxiii) Remote after loading systems	..	..	..	..	..	..	..





## Sub Sector of Development: 222 —MEDICAL AND PUBLIC HEALTH

Major Head of Development: 222.2210 —Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	03 M. L. N. Medical college, Allahabad	115.00	..	27.00	56.75	..	29.28	..
	(i) Additional staff ..	5.00	..	..	2.19	..	4.59	..
	(ii) Additional equipment ..	7.00	..	..	..	..	2.00	..
	(iii) Books and Journals ..	2.50	..	..	..	..	2.00	..
	(iv) Forensic Medicine Department	10.00	..	..	..	..	..	..
	(v) Central laundry and gas supply	11.00	..	2.00	..	..	1.00	..
	(vi) Intensive care unit ..	6.00	..	..	..	..	1.00	..
	(vii) Neuro surgery unit ..	9.00	..	2.00	..	..	..	..
	(viii) T-B and chest diseases	..	..	..	..	..	..	..
	(ix) Plastic surgery and burn unit	9.00	..	..	..	..	..	..
	(x) Micro-Biology Department	2.50	..	..	..	..	..	..
	(xi) Early Cancer Detection Center	7.00	..	..	..	..	..	..
	(xii) Speech and Auditory Centre	2.50	..	..	..	..	..	..
	(xiii) Cardiology Depart- ment	6.00	..	..	..	..	1.00	..
	(xiv) Bio-Chemistry Depart- ment	2.50	..	..	..	..	0.50	..
	(xv) Building for State Bank	6.00	..	6.00	..	..	..	..
	(xvi) Boundry Wall in Child- ren Hospital	2.00	..	2.00	..	..	..	..
	(xvii) Neurology Unit ..	7.00	..	..	1.94	..	0.64	..
	(xviii) Dialysis Centre ..	..	..	..	..	..	3.55	..
	(xix) Staff Car for Principal	..	..	..	..	..	1.50	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		(12)	(13)	(14)	(15)						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4.59	..	12.35	..	27.25	..	26.80	..	15.00	144.67	..	95.62
1.76	..	4.84	..	4.84	..	5.00	..	..	18.38	..	..
..	..	..	..	..	..	..	..	..	2.00	..	..
2.00	..	2.00	..	2.00	..	2.00	..	..	8.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	0.50	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
0.83	..	1.41	..	1.41	..	1.80	..	..	6.62	..	..
..	..	4.10	..	1.00	..	3.00	..	..	7.56	..	..
..	..	..	..	..	..	..	..	..	1.50	..	..

## Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme, Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 <sup>1</sup> Actual expenditure <sup>2</sup>	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(xx) Hears Car for Anatomy Department	..	..	..	..	..	1.50	..
	(xxi) Construction of students hostel, T. B. and chest diseases ward and operation theatre	20.00	..	15.00	52.62	..	10.00	..
04	L. L. R. Medical College, Meerut	222.00	..	105.00	28.82	..	63.46	..
	(i) Additional staff	..	5.00	..	..	..	1.00	..
	(ii) Additional equipment	..	7.00	..	..	..	2.50	..
	(iii) Books and journals	..	2.50	..	0.50	..	0.50	..
	(iv) Central laundry and gas supply	11.00	..	2.00	..	..	..	..
	(v) Cardiology unit	..	5.00	..	..	..	2.59	..
	(vi) Early cancer detection unit	7.00	..	..	..	..	..	..
	(vii) Intensive care unit	..	6.00	..	..	..	..	..
	(viii) Dialysis unit	..	7.00	..	..	..	3.53	..
	(ix) Neuro surgery unit	..	9.00	..	2.00	..	..	..
	(x) Plastic surgery and burn unit	9.00	..	..	..	..	..	..
	(xi) Cardio Thoresic Surgery Unit	7.00	..	..	..	..	..	..
	(xii) Commissioning of 50 private ward at S. V. B. P. Hospital	54.00	..	54.00	10.00	..	27.84	..
	(xiii) Neurology Unit	..	7.00	..	1.94	..	0.89	..
	(xiv) Biochemistry Department	7.00	..	..	..	..	..	..
	(xv) Commissioning of 200 bedded fourth storied indoor ward	20.00	..	..	..	..	5.00	..

(Rupee in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expendi- ture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	1.50	..	..
..	..	..	..	18.00	..	15.00	..	15.00	95.6	..	95.62
33.18	..	43.71	..	38.36	..	51.80	..	..	215.62	..	53.56
0.55	..	11.60	..	11.60	..	12.50	..	..	25.65	..	..
4.50	..	..	..	..	..	..	..	..	7.00	..	..
2.00	..	2.00	..	2.00	..	2.00	..	..	7.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	3.25	..	1.00	..	2.00	..	..	5.59	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	4.10	..	1.00	..	2.00	..	..	7.53	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
6.96	..	..	..	..	..	6.00	..	..	50.80	..	44.80
0.83	..	1.41	..	1.41	..	1.80	..	..	6.87	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	5.00	..	..

## Sub-Sector of Development : 222.—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222.2210.—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project]	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure]	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(xvi) Micro Biology Unit	2.50	..	..	..	..	..	..
	(xvii) Radio Therapy Unit	9.00	..	..	..	..	..	..
	(xviii) Construction of Major lecture theatre	47.00	..	47.00	..	..	..	..
	(xix) Solar Heater at College and hospital	..	..	..	..	..	1.00	..
	(xx) Education of 50 addi- tional students	..	..	..	16.38	..	..	..
	(xxi) Construction of fourth indoor Ward	..	..	..	..	..	2.32	..
	(xxii) Staff for increase in the admission capacity of [M. B. B. S. students	..	..	..	..	..	9.85	..
	(xxiii) Repairing of sewer line	..	..	..	..	..	3.00	..
	(xxiv) Multipurpose hall	..	..	..	..	..	3.44	..
	05 M.L.B Medical College, Jhansi	119.00	..	35.00	2.94	..	19.03	..
	(i) Additional staff	5.00	..	..	..	0.22	..	..
	(ii) Additional equipment	7.00	..	..	..	..	4.00	..
	(iii) Books and journals	2.50	..	..	..	..	2.00	..
	(iv) Central laundry and gas supply	11.00	..	2.00	..	..	..	..
	(v) Early Cancer Detec- tion unit	7.00	..	..	..	..	0.67	..
	(vi) Intensive care unit	6.00	..	..	..	..	2.00	..
	(vii) Dialysis unit and medicine, diet for patients	6.00	..	..	..	..	2.50	..
	(viii) Neuro surgery unit	9.00	..	2.00	..	..	..	..



Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

Major Head of Development : 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(ix) Plastic surgery and burn unit	9.00	..	..	..	..	..	..
	(x) Cardio thorasic unit	7.00	..	..	..	..	..	..
	(xi) Forty private wards	25.00	..	25.00	..	..	5.00	..
	(xii) Separate radio therapy department	15.00	..	6.00	..	..	..	..
	(xiii) Bio-chemistry department	2.50	..	..	..	..	..	..
	(xiv) Neurology unit	7.00	..	..	1.94	..	0.64	..
	(xv) Equipment and fixture for Dhanvantri Hospital	..	..	..	1.00	..	..	..
	(xvi) Apparatus fixture and medicine for newly established four operation theatres	..	..	..	..	..	2.00	..
	(xvii) Provision of staff and equipments for Isolation ward	..	..	..	..	..	..	..
<b>06</b>	<b>B.R.D. Medical College Gorakhpur</b>	<b>109.00</b>	<b>..</b>	<b>12.50</b>	<b>124.42</b>	<b>..</b>	<b>58.33</b>	<b>..</b>
	(i) Additional staff	5.00	..	..	..	..	..	..
	(ii) Additional equipment	7.00	..	..	..	..	18.80	..
	(iii) Books and journals for central library	2.50	..	..	..	..	2.00	..
	(iv) Central laundry and gas supply	11.00	..	2.00	..	..	..	..
	(v) Early cancer detection unit	7.00	..	..	..	..	..	..
	(vi) Intensive care unit	6.00	..	..	2.96	..	1.69	..
	(vii) Dialysis unit	6.00	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expendi- ture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	5.00	..	5.00
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	0.82	..	1.41	..	1.41	1.80	..	..	6.61	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	2.00	..	..
..	..	..	..	..	..	4.00	..	..	4.00	..	..
140.20	..	9.34	..	6.24	..	17.25	..	..	346.44	..	91.20
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	18.80	..	..
2.00	..	2.00	..	2.00	..	2.00	..	..	8.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
1.80	..	1.83	..	1.83	..	2.20	..	..	10.48	..	..
..	..	4.10	..	1.00	..	3.00	..	..	4.00	..	..

## Sub-Sector of Development : 222. MEDICAL AND PUBLIC HEALTH

Major Head of Development : 222.2210.—Medical and Public Health—(Contd.)

Code No. <sup>■</sup>	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(viii) Neuro surgery unit	9.00	..	2.00	..	..	..	..
	(ix) Plastic surgery and burn unit	9.00	..	..	..	..	..	..
	(x) Cardiac thoracic sur- gery unit	7.00	..	..	..	..	..	..
	(xi) Orthopaedic depart- ment	5.00	..	..	..	..	..	..
	(xii) Radiology department	5.00	..	..	..	..	4.00	..
	(xiii) Micro biology depart- ment	2.50	..	..	..	..	..	..
	(xiv) Commissioning of fifty private ward	9.00	..	..	..	..	..	..
	(xv) Bio-chemistry depart- ment	2.50	..	..	..	..	..	..
	(xvi) Neurology unit	7.00	..	..	1.93	..	0.64	..
	(xvii) Boundary wall	8.50	..	8.50	..	..	..	..
	(xviii) Additional equipment	..	..	..	7.03	..	..	..
	(xix) Additional require- ment of various depart- ments	..	..	..	112.50	..	31.20	..
	(xx) Construction of Medical College building and construction of hostel for girls, staff and equipments	..	..	..	..	..	..	..
07	K. G. Medical College, Lucknow	105.00	..	..	651.42	..	138.45	..
	(i) Additional staff	5.00	..	..	0.20	..	3.25	..
	(ii) Additional equipment	7.00	..	..	1.70	..	33.87	..
	(iii) Books and journals	5.00	..	..	2.00	..	2.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1987-88				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	4.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
0.84	..	1.41	..	1.41	..	1.80	..	..	6.62	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	7.03	..	..
100.56	..	..	..	..	..	..	..	..	244.26	..	56.20
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
35.00	..	..	..	..	..	8.25	..	..	43.25	..	35.00
127.51	..	89.68	..	185.53	..	60.00	..	4.55	1162.91	..	305.54
7.99	..	9.70	..	9.70	..	10.50	..	..	31.64	..	..
4.50	..	12.98	..	108.85	..	2.00	..	..	319.20	..	..
2.00	..	..00	..	2.00	..	2.00	..	..	10.00	..	..

*Sub-Sector of Development : 222.—MEDICAL AND PUBLIC HEALTH**Major Head of Development : 222.2210.—Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(iv) Central laundry and gas supply	5.00	..	..	..	..	..	..
	(v) Department of bio-chemistry	2.50	..	..	..	..	..	..
	(vi) Casualty and emergency service	2.50	..	..	..	..	..	..
	(vii) Micro-biology department	2.50	..	..	..	..	..	..
	(viii) Blood group reference centre	2.50	..	..	..	..	..	..
	(ix) Pathology and bacteriology unit	2.50	..	..	..	..	..	..
	(x) Blood group, haemato-immunology unit	2.50	..	..	..	..	..	..
	(xi) Department of radio-diagnosis	3.00	..	..	..	..	..	..
	(xii) Department of medicine with intensive care unit	3.00	..	..	..	..	..	..
	(xiii) Nephrology and endocrinology unit	3.00	..	..	1.00	..	1.00	..
	(xiv) Dermatology section and gastro introlgy	3.00	..	..	..	..	10.00	..
	(xv) Psychaiatry department biological psychaiatry unit	3.00	..	..	..	..	..	..
	(xvi) Paediatric department	3.00	..	..	..	..	..	..
	(xvii) Department of neurology	2.50	..	..	..	..	..	..
	(xviii) Cardiology department	2.50	..	..	..	..	41.30	..
	(xix) Surgery department	2.50	..	..	..	..	..	..



## Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

Major Head of Development : 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(xx) Oncology, urology unit in Surgery Department	2.50	..	..	..	..	10.00	..
	(xxi) Cardio Thorasic Surgery Unit	2.50	..	..	..	..	..	..
	(xxii) Neuro surgery unit	2.50	..	..	..	..	..	..
	(xxiii) Orthopadic Department	5.00	..	..	..	..	..	..
	(xxiv) Ophthalmology and Pathalogy department	2.50	..	..	..	..	..	..
	(xxv) Obstrics and Gynaecology Department	3.00	..	..	..	..	0.85	..
	(xxvi) Department of Anaesthesiology	3.00	..	..	..	..	..	..
	(xxvii) E. N. T. department	3.00	..	..	..	..	..	..
	(xxviii) Plastic Surgery and Burn Unit	2.50	..	..	..	..	..	..
	(xxix) T. B. department and intensive care unit	3.00	..	..	..	..	..	..
	(xxx) Clinical Pathalogy unit	3.00	..	..	..	..	..	..
	((xxxix) Clinical pharamacology unit	5.00	..	..	..	..	..	..
	(xxxii) Neuro pharmacology unit	5.00	..	..	..	..	..	..
	(xxxiii) Endocrinology unit in Medicine Department	..	..	..	..	..	..	..
	(xxxiv) Cancer diagnosis unit in Pathalogy and Bacteriology	..	..	..	..	..	1.00	..
	(xxxv) V.I.P. treatment in Surgery Department	..	..	..	23.85	..	0.25	..



**Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH****Major Head of Development : 222.2210—Medical and Public Health—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(xxxvi) Twentyfive private ward in Queen Merry Hospital	..	..	..	15.00	..	1.73	..
	xxxvii) Buildings for dialysis unit in medicine department and staff for dialysis and intensive care unit	..	..	..	26.21	..	2.00	..
	xxxviii) Additional requirement of Psychiatry Department	..	..	..	9.26	..	..	..
	(xxxix) Building for dialysis unit	..	..	..	6.32	..	..	..
	(xl) Building for different departments	..	..	..	176.00	..	..	..
	(xli) Additional requirements for Dental College	..	..	..	11.07	..	..	..
	(xlii) Staff car for Principal	..	..	..	1.00	..	..	..
	(xlhii) Water supply in dental college	..	..	..	25.00	..	..	..
	(xliv) Building for Intensive Care Unit in Medicine Department	..	..	..	6.16	..	..	..
	(xlv) Additional equipment for Medical College	..	..	..	165.00	..	..	..
	(xlvi) Kitchen equipment for central services and equipment for sleep lab., psychaitric and provision of ambulance	..	..	..	7.64	..	..	..
	(xlvii) Fourth Indian Dental Conference	..	..	..	2.00	..	..	..
	(xlviii) Whole Body Cat Scan Unit	..	..	..	..	..	0.20	..



(Rupees in 'akh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	16.73	..	16.73
2.69	..	2.80	..	2.80	..	..	..	..	34.30	..	10.00
..	..	..	..	..	..	..	..	..	9.26	..	6.56
..	..	..	..	..	..	..	..	..	6.32	..	6.32
46.94	..	..	..	..	..	..	..	..	222.94	..	222.94
2.00	..	..	..	6.12	..	3.50	..	..	22.69	..	7.08
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	25.00	..	25.00
..	..	..	..	..	..	..	..	..	6.16	..	6.16
..	..	..	..	..	..	..	..	..	165.00	..	..
..	..	..	..	..	..	..	..	..	7.64	..	..
..	..	..	..	..	..	..	..	..	2.00	..	..
10.10	..	6.65	..	6.65	..	7.50	..	..	24.45	..	..

## Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222.2210—Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(xlix) Establishment of Saibrovascular and child adolisent unit in Neurology Department	..	..	..	..	..	20.55	..
	(i) Platinum Jubilee programme	..	..	..	..	..	9.00	..
	(ii) Equipment for Faculty of Dental Science	..	..	..	..	..	0.85	..
	(iii) Strengthening of Thora- sic Cardiovascular unit	..	..	..	..	..	..	..
	(liii) Chemicals and other recurring expenditure for Medicine Depart- ment	..	..	..	..	..	..	..
	(liv) Additional stipend for M. D. Students	..	..	..	..	..	..	..
	(v) Expansion of Cobalt unit	..	..	..	..	..	..	..
08—Other Schemes		1678.00	..	1137.00	1509.55	..	1320.84	..
	(i) Dental College, Varanasi	34.00	..	34.00	..	..	..	..
	(ii) Dental College, Lucknow	3.00	..	2.00	..	..	..	..
	(iii) Urology Institute, Agra	5.00	..	4.00	..	..	..	..
	(iv) Mental Health Insti- tute at Agra	4.00	..	..	..	..	..	..
	(v) Directorate of Medical Education	30.00	..	20.00	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.50	..	1.57	..	1.57	..	2.00	..	..	25.62	..	..
..	..	..	..	..	..	..	..	..	9.00	..	..
..	..	6.12	..	..	..	..	..	..	0.85	..	..
15.00	..	6.42	..	6.42	..	7.00	..	..	28.42	..	..
..	..	..	..	..	..	3.50	..	..	3.50	..	..
2.01	..	3.50	..	3.50	..	2.65	..	..	8.16	..	..
10.00	..	..	..	..	..	..	..	..	10.00	..	..
1384.85	..	3355.98	..	4355.98	..	3362.20	..	3300.00	13933.42	..	13118.83
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
0.57	..	1.63	..	1.63	..	2.00	..	..	4.20	..	..

*Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH**Major Head of Development : 222.2210—Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(vi) Improvement of water supply, electricity, sanitary arrangement, renovation of drainage of the building of State Medical College and Hospitals	23.00	..	23.00	..	..	..	..
	(vii) Additions, alterations and construction of buildings	31.00	..	31.00	..	..	..	..
	(viii) Undergraduate and postgraduate hostel in Medical Colleges	23.00	..	23.00	..	..	..	..
	(ix) Cardiology and J.K. Cancer Institute, Kanpur	1.00	..	..	..	..	..	..
	(x) National Highway Accident Mobile Surgical Team in Hospital and Colleges	24.00	..	..	..	..	..	..
	(xi) Sanjay Gandhi Post-graduate Institute	1500.00	..	1000.00	1500.00	..	1250.00	..
	(xii) Conferences and Seminars	..	..	..	..	..	2.00	..
	(xiii) Patients relation shed at Lucknow, Jhansi and Gorakhpur	..	..	..	3.60	..	6.38	..
	(xiv) Building of the Medical college having 100 students capacity	..	..	..	4.20	..	0.58	..
	(xv) Improvement of building of Mental Hospital	..	..	..	0.50	..	2.32	..
	(xvi) Nursing Training Centre at Kanpur, Meerut and construction of quarters	..	..	..	1.25	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
3300.00	..	3300.00	..	4300.00	..	3300.00	..	3300.00	13650.00	..	13100.00
2.00	..	2.00	..	2.00	..	4.00	..	..	10.00	..	..
..	..	..	..	..	..	..	..	..	9.98	..	9.98
..	..	..	..	..	..	..	..	..	4.78	..	4.78
..	..	..	..	..	..	..	..	..	2.82	..	2.82
..	..	..	..	..	..	..	..	..	1.25	..	1.25

Sub-Sector o Development : 222 —MEDICAL AND PUBLIC HEALTH  
 Major Head of Development : 222.2210 —Medical and Public Health —(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	(xvii) Increase in the rates of stipend and scholarship for junior doctors	..	..	..	..	..	59.56	..	
	(xviii) Bifurcation of Rediology, Redio-therapy and Radio-Diagnosis Department	..	..	..	..	..	..	..	
	(xix) Establishment of Artificial Limb centre	..	..	..	..	..	..	..	
09.	Training	50.00	..	10.00	8.60	..	7.03	..	
	(i) Expansion of degree course in pharmacy in Medical College, Kanpur and improvement of Diploma Pharmacy Centre at Kanpur, Agra, Allaha- bad, Meerut	20.00	..	10.00	8.60	..	..	..	
	(ii) General Nurses Train- ing Centre	15.00	..	..	..	..	..	..	
	(iii) College of Nursing starting of B. SC. Nursing Course	10.00	..	..	..	..	..	..	
	(iv) Orientation training of officers	5.00	..	..	..	..	..	..	
	(v) Establishment of Nursing Training Centre	..	..	..	..	..	2.30	..	
	(vi) Lab technician and Dental Hygiene Training	..	..	..	..	..	4.73	..	
222221006	PUBLIC HEALTH	..	5945.50	207.75	382.70	912.35	102.87	1114.03	57.93
222221006001	Direction and Administration	..	4.00	..	..	1.64	..	1.75	..
01.	Posts of health officers for control of diseases	..	4.00	..	..	1.64	..	1.75	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
69.48	..	40.20	..	40.20	..	42.20	..	..	211.44	..	..
3.40	..	7.00	..	7.00	..	8.00	..	..	18.40	..	..
9.40	..	5.15	..	5.15	..	6.00	..	..	20.55	..	..
11.15	..	12.00	..	21.00	..	31.00	..	20.00	78.78	..	30.00
..	..	..	..	..	..	..	..	..	8.60	..	..
8.40	..	8.41	..	17.41	..	28.00	..	20.00	53.81	..	30.00
..	..	0.84	..	0.84	..	..	..	..	0.84	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	2.30	..	..
2.75	..	2.75	..	2.75	..	3.00	..	..	13.23	..	..
1022.31	59.50	1099.12	65.00	1364.46	62.60	1217.15	77.00	40.60	5630.30	359.90	174.12
1.93	..	2.50	..	2.50	..	3.80	..	..	11.62	..	..
1.93	..	2.50	..	2.50	..	3.80	..	..	11.62	..	..

**Sub-Sector of Development : 222.—MEDICAL AND PUBLIC HEALTH****Major Head of Development : 222.2210.—Medical and Public Health—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
222221006003	<b>Training (M.N.P.)</b>	450.00	..	..	2.61	..	11.98	..
	01. Multi-purpose workers scheme (M.N.P.)	450.00	..	..	2.61	..	11.98	..
222221006101	<b>Prevention and control of diseases</b>	4686.41	170.41	88.80	886.97	102.87	1070.88	57.57
	01. <i>National Malaria Eradication Programme</i>	4430.41	125.41	..	836.50	57.66	1022.72	56.54
	(i) Rural	4130.41	125.41	..	781.83	57.66	964.42	56.54
	(ii) Urban	300.00	..	..	54.67	..	58.30	..
	02. <i>National Filariasis Control Programme</i>	50.00	..	..	5.26	..	47.13	..
	03. Sanitation and medical facilities on pilgrim routes at Pithoragarh, Uttarkashi and Chamoli	45.00	45.00	38.00	45.21	45.21	1.03	1.03
	04. <i>Industrial Health Organization, Kanpur</i>	5.00	..	..	..	..	..	..
	05. <i>State Health Institute, Lucknow</i>	156.00	..	50.80	..	..	..	..
222221006102	<b>Prevention of Food Adulteration</b>	295.80	..	129.00	15.63	..	23.80	..
	01. Food adulteration control organization	20.80	..	..	1.72	..	0.90	..
	02. Expansion and construction of combined food and drug laboratories	275.00	..	129.00	13.91	..	22.90	..
222221006104	<b>Drug Control</b>	172.70	..	..	..	..	..	..
	01. <i>Drug Control Organization</i>	172.70	..	..	..	..	..	..
222221006106	<b>Manufacture of seera vaccine</b>	245.00	..	121.90	..	..	..	..
	01. <i>State Vaccine Institute, Patwara- dangar, Nainital</i>	245.00	..	121.90	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
6.30	..	8.35	..	8.35	..	11.15	..	..	40.39	..	..
6.30	..	8.35	..	8.35	..	11.15	..	..	40.39	..	..
976.95	59.30	1053.65	62.00	1321.99	60.60	1157.50	75.00	10.00	5414.29	355.34	56.16
957.38	59.00	1010.97	60.00	1278.71	60.00	1093.00	63.00	..	5188.31	296.20	..
875.89	59.00	915.85	60.00	1183.59	60.00	993.00	63.00	..	4798.73	296.20	..
81.49	..	95.12	..	95.12	..	100.00	..	..	389.58	..	..
19.27	..	40.68	..	40.68	..	50.00	..	..	162.34	..	..
0.30	0.30	2.00	2.00	0.60	0.60	12.00	12.00	10.00	59.14	59.14	56.16
..	..	2.00	..	2.00	..	2.50	..	..	4.50	..	..
..	..	..	..	..	..	..	..	..	..	..	..
31.02	..	22.17	..	22.17	..	32.10	..	30.60	124.72	..	117.96
1.22	..	1.42	..	1.42	..	1.50	..	..	6.76	..	..
29.80	..	20.75	..	20.75	..	30.60	..	30.60	117.96	..	117.96
0.24	..	0.56	..	0.56	..	1.90	..	..	2.70	..	..
0.24	..	0.56	..	0.56	..	1.90	..	..	2.70	..	..
..	..	1.00	1.00	..	..	..	..	..	1.00	1.00	..
..	..	1.00	1.00	..	..	..	..	..	1.00	1.00	..

## Sub-Sector of Development : 222—MEDICAL AND PUBLIC HEALTH

## Major Head of Development : 222.2210—Medical and Public Health—(Concld.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
222221006107	<b>Public Health Laboratories</b>	23.59	13.59	..	..	..	0.36	0.36
	01. Public Health Laboratories	23.59	13.59	..	..	..	0.36	0.36
222221006112	<b>Public Health Education</b>	5.00	..	..	..	..	..	..
	01. Health Education Bureau	5.00	..	..	..	..	..	..
222221006800	<b>Other Expenditure</b> ..	63.00	23.75	43.00	5.50	..	5.26	..
	01. Health transport organization	63.00	23.75	43.00	..	..	..	..
	02. Immunization programme	..	..	..	5.50	..	5.25	..
22222108	<b>General</b> ..	575.50	12.00	..	329.87	3.51	260.95	1.95
222221080004	<b>Health, Statistics and Evaluation</b>	6.50	..	..	..	..	..	..
	01. Monitoring and Evaluation Cell	1.50	..	..	..	..	..	..
	02. Vital Statistics Section	5.00	..	..	..	..	..	..
222221080800	<b>Other Expenditure</b> ..	569.00	12.00	..	329.87	3.51	260.95	1.95
	01. Incentive under Family Planning Programme	302.00	..	..	219.50	..	222.89	..
	02. Expenses to procure UNICEF aid	7.00	2.00	..	0.08	0.08	1.05	1.05
	03. Additional dearness allowance	100.00	..	..	20.00	..	30.61	..
	04. Grants-in-aid to non-Government medical institutions	160.00	10.00	..	90.29	3.43	6.40	0.90
	<b>Total, 222.2210— Medical and Public Health</b>	<b>3141.00</b>	<b>3360.00</b>	<b>15942.55</b>	<b>7928.43</b>	<b>631.67</b>	<b>6923.58</b>	<b>673.28</b>
	<i>Minimum Needs Programme</i>	11410.00	1810.00	7130.35	2840.41	154.80	2524.70	279.43
	<i>Other than Minimum Needs Programme</i>	20000.00	1550.00	8812.20	5088.02	476.87	4398.88	393.85
	<i>E. S. I. (Labour Department)</i>	6.00	5.00	..	2.24	..	11.13	..
	<i>Post Graduate Institute</i> ..	1500.00	..	1000.00	1500.00	..	1250.00	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
0.20	0.20	2.00	2.00	2.00	2.00	2.00	2.00	..	4.56	4.56	..
0.20	0.20	2.00	2.00	2.00	2.00	2.00	2.00	..	4.56	4.56	..
..	..	0.19	..	0.19	..	0.30	..	..	0.49	..	..
..	..	0.19	..	0.19	..	0.30	..	..	0.49	..	..
5.67	..	6.70	..	6.70	..	8.40	..	..	31.53	..	..
..	..	..	..	..	..	..	..	..	..	..	..
5.67	..	6.70	..	6.70	..	8.40	..	..	31.53	..	..
458.88	2.91	15.44	4.00	15.44	4.00	104.00	4.00	..	1169.14	16.37	..
0.20	..	0.42	..	0.42	..	0.60	..	..	1.22	..	..
0.20	..	0.42	..	0.42	..	0.60	..	..	1.22	..	..
..	..	..	..	..	..	..	..	..	..	..	..
458.68	2.91	15.02	4.00	15.02	4.00	103.40	4.00	..	1167.92	16.37	..
370.62	..	3.01	..	3.01	..	50.40	..	..	865.82	..	..
0.91	0.91	2.00	2.00	2.00	2.00	2.00	2.00	..	6.04	6.04	..
..	..	0.01	..	0.01	..	21.00	..	..	71.62	..	..
87.75	2.00	10.00	2.00	10.00	2.00	30.00	2.00	..	224.44	10.33	..
<b>9980.82</b>	<b>819.85</b>	<b>10001.00</b>	<b>800.00</b>	<b>11221.54</b>	<b>799.75</b>	<b>11240.63</b>	<b>900.00</b>	<b>6354.37</b>	<b>47295.06</b>	<b>3824.55</b>	<b>29659.81</b>
2984.48	333.97	3400.28	425.00	3224.28	425.00	4007.00	527.00	2247.35	15580.87	1720.20	11396.73
6996.34	485.88	6600.72	375.00	7997.26	374.75	7233.63	373.00	4107.02	3114.13	2104.35	18263.08
15.82	..	16.00	..	16.00	..	40.00	..	..	85.19	..	..
3300.00	..	3300.00	..	4300.00	..	3300.00	3300.00	..	13653.00	..	13100.00

Sub-Sector of Development: 223—WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT

Major Head of Development—223.2215—Water Supply and Sanitation

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
223221501000	WATER SUPPLY	40100.00	14200.00	40100.00	6248.73	2261.58	8484.92	3264.75
	<i>Jal Nigam</i>							
223221501001	Direction and Administration	6786.89	2389.03	6786.89	1071.77	388.72	1253.20	524.32
	01. Direction and Administration	6786.89	2389.03	6786.89	1071.77	388.72	1253.20	524.32
223221501003	Training	12.04	4.07	12.04	1.76	0.64	3.00	1.25
	01. Training	12.04	4.07	12.04	1.76	0.64	3.00	1.25
223221501004	Research	6.29	2.34	6.29	1.04	0.42	0.59	0.25
	01. Research	6.29	2.34	6.29	1.04	0.42	0.59	0.25
223221501005	Survey and Investigation	127.77	44.66	127.77	19.45	7.06	23.60	9.37
	01. Survey and Investigation	127.77	44.66	127.77	19.45	7.06	23.60	9.37
223221501052	Machinery and equipment	66.06	23.85	66.06	6.06	2.15	8.38	3.50
	01. Machinery and equipment	66.06	23.85	66.06	6.06	2.15	8.38	3.50
223221501101	Urban water supply programmes	12741.75	657.16	12741.75	1371.76	120.42	1996.98	100.73
	01. Urban water supply	12741.75	657.16	12741.75	1371.76	120.42	1796.98	100.73
	02. Mathura Action Plan-Gokul barage	..	..	..	..	..	200.00	..
223221501102	Rural water supply programme	20359.20	11078.89	20359.20	3776.89	1742.87	5199.17	2624.83
	(i) Minimum needs Programmes	210159.20	10878.89	20159.20	3701.89	1667.77	5144.17	2569.83
	(a) Jal Nigam	18459.20	10678.89	18459.20	3423.49	1618.77	4798.71	2519.83
	(b) Rural Development Department	1700.00	200.00	1700.00	278.40	48.40	345.46	50.00
	(ii) Non M.N.P.	200.00	200.00	200.00	75.00	75.00	55.00	55.00
	Rejuvenation of defunct Schemes							

(Rupee in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1989-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipatd expendi- dure
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
8450.87	2379.36	5775.00	3220.00	9779.00	3220.00	12966.77	3375.00	12966.77	45930.29	14500.69	45930.29
1315.85	550.53	1425.20	574.84	1425.20	574.84	1593.00	595.00	1593.00	6659.02	2633.41	6659.02
1315.85	550.53	1425.20	574.84	1425.20	574.84	1593.00	595.00	1593.00	6659.02	2633.41	6659.02
8.34	0.42	3.35	0.27	3.35	0.27	10.00	2.00	10.00	26.45	4.58	26.45
8.34	0.42	3.35	0.27	3.35	0.27	10.00	2.00	10.00	26.45	4.58	26.45
5.94	0.73	0.60	0.25	0.60	0.25	8.00	2.00	8.00	16.17	3.65	16.17
5.94	0.73	0.60	0.25	0.60	0.25	8.00	2.00	8.00	16.17	3.65	16.17
33.53	13.69	26.27	10.24	26.27	10.24	50.00	10.00	50.00	152.85	50.86	152.85
33.53	13.69	26.27	10.24	26.27	10.24	50.00	10.00	50.00	152.85	50.86	152.85
7.16	4.00	9.42	3.68	9.42	3.68	20.00	5.00	20.00	51.02	18.33	51.02
7.16	4.00	9.42	3.68	9.42	3.68	20.00	5.00	20.00	51.02	18.33	51.02
1959.01	110.90	2109.28	218.18	2109.28	218.18	2942.20	230.75	2942.20	10379.23	780.98	10379.23
1659.01	110.90	1809.28	218.18	1809.28	218.18	2242.20	230.75	2242.20	8879.23	780.98	8879.23
300.00	..	300.00	..	300.00	..	700.00	..	700.00	1500.00	..	1500.00
5121.04	1699.09	6204.88	2412.54	6204.88	2412.54	8343.57	2530.25	8343.57	28645.55	11008.88	28645.55
4971.04	1549.09	6104.88	2312.54	6104.88	2312.54	8243.55	2430.25	8243.57	28165.55	10528.88	28165.55
4518.04	1499.09	5537.88	2262.54	5537.88	2262.54	7630.80	2380.25	7630.80	25908.92	10280.48	25908.92
453.00	50.00	567.00	50.00	567.00	50.00	612.77	50.00	612.77	2256.65	248.40	2256.63
150.00	150.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	480.00	430.00	480.00

*Sub-Sector of Development : 223—WATER SUPPLY, SANITATION HOUSING AND URBAN DEVELOPMENT*

*Major-Head of Development : 223.22 15—Water Supply and Sanitation—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
223221502000	SEWERAGE AND SANITATION	3100.00	300.00	3100.00	455.36	60.88	479.38	114.46
223221502001	Direction and Administration	276.46	42.99	276.46	44.51	9.88	47.57	21.37
	01. Direction and Administration	276.46	42.99	276.46	44.51	9.88	47.57	21.37
223221502003	Training	0.49	0.07	0.49	0.08	0.01	0.10	0.04
	01. Training	0.49	0.07	0.49	0.08	0.01	0.10	0.04
223221502004	Research	..	..	..	..	..	..	..
	01. Research	..	..	..	..	..	..	..
223221502005	Survey and Investigation	5.25	0.84	5.25	0.82	0.18	0.80	0.36
	01. Survey and Investigation	5.25	0.84	5.25	0.82	0.18	0.80	0.36
223221502052	Machinery and Equipment	..	..	..	..	..	..	..
	01. Machinery and Equipment	..	..	..	..	..	..	..
223221502105	Sanitation Services	1583.14	91.48	1583.14	236.55	11.44	249.59	8.89
	(i) Rural Sanitation	133.14	41.48	133.14	31.55	6.44	19.59	3.89
	(ii) Urban Low Cost Sanitation	1450.00	50.00	1450.00	205.00	5.00	230.00	5.00
223221502107	Sewerage Services	1234.66	164.62	1234.66	186.00	42.37	189.89	86.80
	01. Sewerage services	1234.66	164.62	1234.66	186.00	42.37	189.89	86.80
22322152800	Other Expenditure	..	..	..	..	..	..	..
	01. Drainage	..	..	..	..	..	..	..
<b>Total, 223.2215—Water Supply and Sanitation</b>		<b>43200.00</b>	<b>14500.00</b>	<b>43200.00</b>	<b>6716.69</b>	<b>2325.46</b>	<b>8972.87</b>	<b>3382.21</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
611.78	79.97	484.00	105.00	484.00	105.00	715.00	115.00	715.00	2745.52	475.31	2745.52
34.51	10.70	32.28	16.14	32.28	16.14	40.00	18.00	40.00	198.87	76.09	198.87
34.51	10.70	32.28	16.14	32.28	16.14	40.00	18.00	40.00	198.87	76.09	198.87
1.40	0.52	0.08	0.04	0.08	0.04	3.00	1.00	3.00	4.66	1.61	4.56
1.40	0.52	0.08	0.4	0.08	0.04	3.00	1.00	3.00	4.66	1.61	4.66
0.90	0.53	..	..	..	..	2.00	0.50	2.00	2.90	1.03	2.90
0.90	0.53	..	..	..	..	2.00	0.50	2.00	2.90	1.03	2.90
5.40	2.00	0.67	0.33	0.67	0.33	2.00	0.50	2.00	9.69	3.37	9.69
5.40	2.00	0.67	0.33	0.67	0.33	2.00	0.30	2.00	9.69	3.37	9.69
1.16	0.46	..	..	..	..	1.00	0.20	1.00	2.16	0.66	2.16
1.16	0.46	..	..	..	..	1.00	0.20	1.00	2.16	0.66	2.16
361.13	8.00	321.65	8.00	321.65	8.00	403.28	3.00	403.28	1572.20	39.33	1572.20
8.13	3.00	37.65	3.00	37.65	3.00	53.28	3.00	53.28	150.20	19.33	150.20
353.00	5.00	284.00	5.00	284.00	5.00	350.00	..	350.00	1422.00	20.00	1422.00
160.41	60.76	166.97	83.49	166.97	83.49	317.00	94.80	317.00	1020.27	368.22	1020.27
160.41	60.76	166.97	83.49	166.97	83.49	317.00	94.80	317.00	1020.27	368.22	1020.27
55.00	..	..	..	..	..	..	..	..	55.00	..	55.00
55.00	..	..	..	..	..	..	..	..	55.00	..	55.00
<b>9070.78</b>	<b>2462.33</b>	<b>10300.65</b>	<b>3328.00</b>	<b>10300.65</b>	<b>3328.00</b>	<b>13735.05</b>	<b>3493.00</b>	<b>13735.05</b>	<b>48796.04</b>	<b>14591.00</b>	<b>48796.04</b>

*Sub-Sector of Development: 223— WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT*

*Major Head of Development: 223.2215— Water Supply and Sanitation—(Concl'd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Programme Wise Details</b>								
	Urban Water Supply	15600.00	800.00	15600.00	1693.35	148.67	2344.16	122.06
	(i) Normal-Programme	15600.00	869.00	15600.00	1503.35	143.67	1980.66	122.06
	(ii) Advance Plan Assistance	..	..	..	196.00	5.00	163.50	..
	(iii) Mathura Action Plan (Gokal Barrage)	..	..	..	..	..	206.00	..
	Rural Water Supply	24500.00	1340.00	24500.00	4555.38	2112.91	6140.76	3142.69
	(i) Minimum Needs Pro- gramme (Jal Nigam)	22600.00	13000.00	22600.00	3673.98	1849.51	5540.30	2962.69
	(ii) Minimum Needs Programme (Rural Development)	1700.00	20.00	1700.00	278.40	48.40	545.46	50.00
	(iii) Advance Plan Assistance	..	..	..	528.00	140.00	200.00	75.00
	Total, Minimum Needs Programme	24300.00	13200.00	24300.00	4480.38	2637.91	6085.76	3087.69
	Rejuvenation of Defunct Scheme	200.00	200.00	200.00	75.00	75.00	55.30	55.00
	Rural Sanitation (Panchayat Raj) M.N.P.	150.00	50.00	150.00	34.62	7.01	20.94	4.11
	Urban Low Cost. Sanitation	1450.00	50.00	1450.00	265.00	5.00	230.00	5.00
	Sewerage Scheme	1500.00	200.00	1500.00	228.34	51.83	237.01	108.35
	Drainage Scheme	..	..	..	..	..	..	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				198-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
2327.18	150.12	2470.00	270.00	2470.00	270.00	3685.00	285.00	3685.00	12519.69	975.85	12519.69
1543.18	150.12	2170.00	270.00	2170.00	270.00	2985.00	285.00	2985.00	10182.19	970.85	10182.19
484.00	..	..	..	..	..	..	..	..	837.50	5.90	837.50
300.00	..	300.00	..	300.00	..	700.00	..	700.00	1500.00	..	1500.00
6123.69	2229.24	7309.00	2950.00	7309.00	2950.00	9281.77	3090.00	9281.77	33410.60	13524.84	32410.60
4507.59	1919.24	6642.60	2800.00	6642.00	2800.00	8569.00	2940.00	8569.00	29022.97	12471.44	29022.97
453.00	50.00	567.00	50.00	567.00	50.00	612.77	50.00	612.77	2256.63	248.40	2256.63
923.00	110.00	..	..	..	..	..	..	..	1651.00	325.00	1651.00
5973.69	2079.24	7209.00	2850.00	7209.00	2850.00	9181.77	2990.00	9181.77	32930.60	13044.84	32930.60
150.00	150.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	480.00	480.00	480.00
8.13	3.90	37.65	3.00	37.65	3.00	53.28	3.00	53.28	154.62	20.12	154.62
353.00	5.00	284.00	5.00	284.00	5.00	350.00	..	350.00	1422.00	20.00	1422.00
203.78	74.97	200.00	100.00	200.00	100.00	365.00	115.00	365.00	1234.13	450.19	1234.13
55.00	..	..	..	..	..	..	..	..	55.00	..	55.00

*Sub-Sector of Development : 223—WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT*

*Major Head of Development : 223.2216—Housing*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
223221601000	<b>GOVERNMENT RESIDENTIAL BUILDINGS</b>	14722.24	336.00	14722.24	1120.18	126.54	5465.00	70.41	
223221601106	<b>General Pool Accomodation</b>	1146.00	..	1146.00	16.02	..	58.00	..	
	01. Public Works Department	1146.00	..	1146.00	16.02	..	58.00	..	
223221601107	<b>Police Housing</b>	890.00	18.00	890.00	74.17	12.99	180.34	..	
	01. Police Housing	890.00	18.00	890.00	74.17	12.99	180.34	..	
223221601700	<b>Other Housing</b>	12686.24	318.00	12686.24	1029.99	113.55	5226.66	70.41	
	01. Judicial	..	180.00	19.00	180.00	156.83	6.80	220.72	7.41
	02. Revenue	..	44.00	15.00	44.00	14.86	5.86	30.00	13.00
	03. Estate Department	..	827.00	64.00	827.00	105.60	..	245.52	..
	04. Public Works Department	..	304.00	70.00	304.00	79.52	30.89	169.56	..
	05. Finance Department (Loan to Government Servants)	..	2940.00	150.00	2940.00	670.00	70.00	850.00	50.00
	06. Karmik	..	30.00	..	30.00	3.18	..	9.54	..
	07. Legislature	..	10.00	..	10.00	..	..	1.00	..
	017. Upgradation of Administration under Eighth and Ninth Finance Commission Award	..	8351.24	..	8351.24	..	..	3760.32	..
223.221602000	<b>URBAN HOUSING</b>	7550.00	50.00	7542.00	1353.72	10.84	1898.00	110.00	
223.2216.02104	<b>Housing Co-operatives</b>	100.00	..	100.00	..	..	..	..	
	01. Share Capital to U. P. Co-operative Housing, Federation	..	100.00	..	100.00	..	..	..	
223221602190	<b>Assistance to Public Sector and other Undertakings and Local Bodies</b>	7450.00	50.00	7442.00	1353.72	10.84	1898.00	110.00	
	01. Sites and Services	..	225.00	..	225.00	25.00	..	20.26	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4975.22	135.00	4256.14	315.00	4973.54	315.00	5221.41	323.60	5221.41	21755.35	969.95	21755.35
109.00	2.00	656.00	110.00	656.00	110.00	755.74	115.00	755.74	1594.76	227.00	1594.76
109.00	2.00	656.00	110.00	656.00	110.00	755.74	115.00	755.74	1594.76	227.00	1594.76
465.92	..	425.00	25.00	425.00	25.00	525.00	25.00	525.00	1670.43	62.99	1670.43
465.92	..	425.00	25.00	425.00	25.00	525.00	25.00	525.00	1670.43	62.99	1670.43
4400.30	133.00	3175.14	180.00	3892.54	180.00	3940.67	182.00	3940.67	18490.16	679.96	18490.16
103.00	4.00	188.00	25.00	188.00	25.00	325.00	25.00	325.00	993.55	68.21	993.55
115.00	2.00	139.00	25.00	139.00	25.00	318.91	28.00	318.91	617.77	73.86	617.77
170.00	..	184.00	..	901.40	..	795.96	..	795.96	2218.48	..	2218.48
54.27	28.00	55.00	30.00	55.00	30.00	60.00	30.00	60.00	358.35	118.89	358.35
896.00	99.00	768.00	100.00	768.00	100.00	1600.00	100.00	1600.00	4784.00	419.00	4784.00
22.58	..	10.00	..	10.00	..	12.00	..	12.00	57.30	..	57.30
..	..	100.00	..	100.00	..	100.00	..	100.00	201.00	..	201.00
3039.45	..	1731.14	..	1731.14	..	728.80	..	728.80	9259.71	..	9259.71
1295.38	31.00	1066.00	50.00	1066.00	50.00	1300.00	100.00	1300.00	6913.10	301.84	6907.05
..	..	50.00	..	50.00	..	50.00	..	50.00	100.00	..	100.00
..	..	50.00	..	50.00	..	50.00	..	50.00	100.00	..	100.00
1295.38	31.00	1016.00	50.00	1016.00	50.00	1250.00	100.00	1250.00	6813.10	301.84	6807.05
21.85	..	26.00	..	26.00	..	25.00	..	25.00	118.11	..	118.11

*Sub-Sector of Development: 223—WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT*

*Major Head of Development: 223.2216—Housing—(Concl'd.)*

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	02. House Building Loan	25.00	..	25.00	..	..	..	..	
	03. Economically Weaker section housing including housing for industrial Workers	1810.00	10.00	1810.00	306.22	..	350.00	..	
	04. Subsidies industrial housing spill-over projects	10.00	..	..	6.83	..	..	..	
	05. Low income group housing	1000.00	..	1000.00	100.84	0.84	100.00	..	
	06. Middle income group housing	340.00	..	340.00	40.00	..	50.00	..	
	07. Seed Capital	..	1520.00	20.00	1520.00	260.00	10.00	360.00	110.00
	08. Land acquisition and development	2520.00	20.00	2520.00	614.83	..	1017.74	..	
223221603000	RURAL HOUSING	..	4255.00	-950.00	4250.00	597.25	65.98	545.20	67.00
223221603102	Provision of house sites to the landless								
	01. Allotment and development of house sites for Weaker rural sections	550.00	50.00	550.00	11.14	5.00	55.00	5.00	
223221603103	Assistance to Rural Housing Boards	3705.00	900.00	3700.00	586.11	60.98	490.20	62.00	
	<i>U. P. Harijan and Nirbal Varg Avas Nigam Ltd.</i>								
	01. Scheduled Castes	..	1580.00	80.00	1580.00	280.58	7.00	212.96	12.00
	02. Denotified Tribes	..	20.00	..	20.00	1.55	..	9.01	..
	03. Scheduled Tribes	..	25.00	20.00	20.00	4.00	4.00	1.00	..
	04. Construction Assistance	2080.00	800.00	2080.00	299.98	49.98	267.23	50.00	
	05. Establishment, Jeep etc. for Gramin Avas Parishad	..	..	..	..	..	..	..	
<b>Total, 223.2216—Housing</b>		<b>26527.24</b>	<b>1336.00</b>	<b>26514.24</b>	<b>3071.15</b>	<b>203.36</b>	<b>7908.20</b>	<b>247.41</b>	

\*Scheme at serial no. 02 merged in scheme at serial no. 04.

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
384.94	..	293.00	18.00	293.00	18.00	390.00	15.00	390.00	1724.16	33.00	1724.16
..	..	..	..	..	..	..	..	..	6.83	..	0.78
100.00	..	57.00	7.00	57.00	7.00	115.00	15.00	115.00	472.84	22.84	472.84
51.72	..	30.00	..	30.00	..	50.00	..	50.00	221.7	..	221.72
242.87	31.00	225.00	25.00	225.00	25.00	350.00	50.00	350.00	1437.87	226.00	1437.87
494.00	..	385.00	..	385.00	..	320.00	20.00	320.00	2831.57	20.00	2831.57
680.78	65.00	1110.20	80.00	1256.20	138.20	3019.92	267.00	3019.92	6099.35	603.18	5977.15
20.78	..	31.00	10.00	31.00	10.00	19.92	..	19.92	137.84	20.00	137.84
660.00	65.00	1079.20	70.00	1225.20	128.20	3000.00	267.00	3000.00	5961.51	583.18	5839.31
310.00	15.00	360.20	15.00	6.00	*	*	*	*	825.10	34.00	822.10
..	..	12.00	5.00	*	*	*	*	*	5.00	4.00	..
350.00	50.00	707.00	50.00	1100.00	109.00	3000.00	267.00	3000.00	5017.21	525.98	5017.21
..	..	..	..	119.20	19.20	..	..	..	119.20	19.20	..
<b>6951.38</b>	<b>231.00</b>	<b>6432.34</b>	<b>445.00</b>	<b>7295.74</b>	<b>503.20</b>	<b>9541.33</b>	<b>690.00</b>	<b>9541.33</b>	<b>34767.80</b>	<b>1874.97</b>	<b>34639.55</b>

*Sub-Sector of Development: 223—WATER SUPPLY, SANITATION HOUSING AND URBAN DEVELOPMENT*

*Major Head of Development: 223.2217—Urban Development*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
223221702000	NATIONAL CAPITAL REGION	1000.00	..	1000.00	225.00	..	225.00	..
223221702191	Assistance to Local Bodies, Corporations, Improvement Boards, etc.	1000.00	..	1000.00	225.00	..	225.00	..
	01. Development of National Capital Region	1000.00	..	1000.00	225.00	..	225.00	..
223221703000	INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS	1000.00	..	1000.00	150.95	..	57.65	..
	01. Integrated development of 50 small and medium towns	1000.00	..	1000.00	150.95	..	57.65	..
223221704000	SLUM AREA DEVELOPMENT	3700.00	200.00	..	355.70	9.70	424.00	23.00
	Environmental improvement of slums	3700.00	200.00	..	355.70	9.70	424.00	23.00
223221705000	OTHER URBAN DEVELOPMENT	17340.00	..	15826.00	1344.88	3.03	1582.20	108.20
223221705191	Assistance to Local Bodies, Corporations, Urban, Development Authorities, Town Improvement Boards etc.	17340.00	..	15826.00	1344.88	3.03	1582.20	108.20
	01. Nagar Vikas Yojna	100.00	..	100.00	22.03	3.03	282.20	108.20
	02. U. P. Urban Development Project	15140.00	..	13626.00	58.00	..	832.00	..
	03. Kanpur Urban Develop- ment Project	1100.00	..	1100.00	1264.85	..	468.00	..
	04. Ganga Barrage	1000.00	..	1000.00	..	..	..	..
	05. Urban Basic Services	..	..	..	..	..	..	..
	06. Urban Transportation	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipat- ed expen- diture
		Total	Hills	Total	Hills						
300.00	..	225.00	..	225.00	..	380.00	..	380.00	1355.00	..	1355.00
300.00	..	225.00	..	225.00	..	380.00	..	380.00	1355.00	..	1355.00
300.00	..	225.00	..	225.00	..	380.00	..	380.00	1355.00	..	1355.00
140.00	..	135.00	..	135.00	..	300.00	..	300.00	783.60	..	783.60
140.00	..	135.00	..	135.00	..	300.00	..	300.00	783.60	..	783.60
470.97	25.34	430.00	30.00	430.00	30.00	630.00	30.00	..	2310.67	118.04	..
470.97	25.34	430.00	30.00	430.00	30.00	630.00	30.00	..	2310.67	118.04	..
2843.48	70.00	5832.00	70.00	5832.00	70.00	7215.00	120.00	6240.87	18817.56	371.23	16653.88
2843.48	70.00	5832.00	70.00	5832.00	70.00	7215.00	120.00	6240.87	18817.56	371.23	16653.88
223.00	70.00	130.00	70.00	130.00	70.00	205.00	120.00	..	862.23	371.23	193.00
1800.00	..	5700.00	..	5700.00	..	7000.00	..	6230.87	15390.00	..	13961.99
820.48	..	..	..	..	..	..	..	..	2553.33	..	2486.89
..	..	..	..	..	..	..	..	..	..	..	..
..	..	1.00	..	1.00	..	5.00	..	5.00	6.00	..	6.00
..	..	1.00	..	1.00	..	5.00	..	5.00	6.00	..	6.00

*Sub-Sector of Development : 223—WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT*

*Major Head of Development : 223.2217—Urban Development—(Concl'd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
223221708000	GENERAL ..	1660.00	..	1515.00	76.91	1.00	144.32	3.00
223221708001	Direction and Administration	145.00	..	..	25.91	1.00	32.03	3.00
	01. Town and Regional Planning	145.00	..	..	24.91	..	29.03	..
	02. Establishment subsidy to Development Authorities	..	..	..	1.00	1.00	3.00	3.00
223221708191	Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards etc.	1500.00	..	1500.00	51.00	..	100.00	..
	01. Construction of Composite Complex in memory of Late Prime Minister Smt. Indira Gandhi	1500.00	..	1500.00	51.00	..	100.00	..
223221708800	Other Expenditure	15.00	..	15.00	..	..	12.29	..
	01. Regional Centre Lucknow University	15.00	..	15.00	..	..	12.29	..
<b>Total, 223.2217—Urban Development</b>		<b>24700.00</b>	<b>200.00</b>	<b>19341.00</b>	<b>2153.4A</b>	<b>13.73</b>	<b>2433.17</b>	<b>134.20</b>



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
65.00	..	144.00	..	144.00	4.00	155.00	..	5.00	575.23	44.00	21.29
35.00	..	40.00	..	40.00	..	50.00	..	..	182.94	4.00	..
35.00	..	40.00	..	40.00	..	50.00	..	..	178.94	..	..
..	..	..	..	..	..	..	..	..	4.00	4.00	..
20.00	..	100.00	..	100.00	..	100.00	..	..	371.00	..	..
20.00	..	100.00	..	100.00	..	100.00	..	..	371.00	..	..
..	..	4.00	..	4.00	4.00	5.00	..	..	21.29	..	..
..	..	4.00	..	4.00	4.00	5.00	..	5.00	21.29	..	..
3809.45	95.34	6766.00	100.00	6766.00	100.00	8680.00	150.00	6920.87	23842.05	493.27	18792.48

## Sub-Sector of Development: 224—INFORMATION AND PUBLICITY

## Major Head of Development : 224.2220—Information And Publicity

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
224222001000	FILMS	156.53	..	..	79.51	..	151.59	..
224222001105	Production of Films	156.53	..	..	10.13	..	130.04	..
	01. News Reels	92.08	..	..	8.12	..	95.42	..
	02. Film Unit	64.45	..	..	2.01	..	34.62	..
224222001800	Other expenditure	..	..	..	69.38	..	21.55	..
	01. Investment in Uttar Pradesh Chalchitra Nigam	..	..	..	69.38	..	21.55	..
224222060000	OTHERS	1093.47	50.00	..	116.50	..	248.47	0.75
224222060001	Direction and Administration	35.30	..	..	2.03	..	0.19	..
	01. Strengthening of Head- quarter	25.55	..	..	1.95	..	..	..
	02. Evaluation Scheme	9.75	..	..	0.08	..	0.19	..
224222060003	Research and Training in Mass Communication	..	..	..	..	..	..	..
	01. Training of Departmental Officers	15.75	..	..	1.10	..	2.60	..
224222060101	Advertising and Visual Publicity	..	..	..	..	..	..	..
	01. Advertisement	32.25	..	..	4.21	..	14.72	..
224222060102	Information Centres	..	..	..	..	..	26.99	..
	01. District Information Centres	..	..	..	..	..	3.10	..
	02. State Information Centre	..	..	..	..	..	1.00	..
	03. Delhi Information Centre	..	..	..	..	..	22.89	..
224222060103	Press Information Services	90.67	..	..	0.16	..	6.46	..
	01. Teleprinter Scheme	87.92	..	..	..	..	1.63	..
	02. Reference Section	..	..	..	..	..	4.76	..
	03. Scrutiny Section	..	..	..	..	..	..	..
	04. Urdu Cell	2.75	..	..	0.16	..	0.07	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
140.56	20.00	52.91	1.50	52.91	1.50	62.99	7.38	15.00	487.56	28.88	195.93
65.56	20.00	37.91	1.50	37.91	1.50	47.99	7.38	..	291.63	28.88	..
48.08	15.50	18.36	..	18.36	..	26.65	5.88	..	196.63	21.38	..
17.48	4.50	19.55	1.50	19.55	1.50	21.34	1.50	..	95.00	7.50	..
75.00	..	15.00	..	15.00	..	15.00	..	15.00	195.93	..	195.93
156.29	8.00	235.09	18.50	235.09	18.50	256.51	17.62	..	1012.86	44.87	..
3.52	..	9.42	..	9.42	..	3.80	..	..	18.96	..	..
1.01	..	7.86	..	7.86	..	2.00	..	..	12.82	..	..
2.51	..	1.56	..	1.56	..	1.80	..	..	6.14	..	..
0.62	..	4.00	..	4.00	..	2.00	..	..	10.32	..	..
20.31	..	15.00	..	15.00	..	30.00	..	..	84.24	..	..
0.86	..	6.75	..	6.75	..	6.00	..	..	40.60	..	..
0.07	..	2.45	..	2.45	..	1.50	..	..	7.12	..	..
0.30	..	2.50	..	2.50	..	2.50	..	..	6.30	..	..
0.49	..	1.80	..	1.80	..	2.00	..	..	27.18	..	..
8.53	..	25.06	..	25.06	..	19.85	..	..	60.06	..	..
6.99	..	20.12	..	20.12	..	17.60	..	..	46.34	..	..
1.27	..	0.78	..	0.78	..	0.86	..	..	7.67	..	..
..	..	3.05	..	3.05	..	0.85	..	..	3.90	..	..
0.27	..	1.11	..	1.11	..	0.54	..	..	2.15	..	..

**Sub-Sector of Development : 224—INFORMATION AND PUBLICITY****Major Head of Development : 224.2220—Information And Publicity—(Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
224222060106	<b>Field Publicity</b>	400.80	..	..	21.31	..	116.04	..
	01. Kisan Mela and Exhibition	93.55	..	..	5.55	..	28.53	..
	02. Divisional Publicity Organization	101.75	..	..	5.39	..	22.27	..
	03. Tehsil Information Offices	205.50	..	..	6.00	..	4.29	..
	04 V.C.R. at District Head- quarter	..	..	..	4.37	..	8.90	..
	05. Installation of T.V. Tower	..	..	..	..	..	52.05	..
224222060107	<b>Song and Drama Services</b>	..	..	..	..	..	..	..
	01. Song and Drama	88.35	..	..	3.54	..	4.05	..
224222060109	<b>Photo Services</b>	..	..	..	..	..	..	..
	01. Photography	14.65	..	..	4.11	..	4.92	..
224222060110	<b>Publications</b>	..	..	..	..	..	..	..
	01. Publication of booklets and posters	88.85	..	..	36.47	..	34.87	..
224222060111	<b>Community Radio and Television</b>	257.30	50.00	..	40.55	..	33.99	0.75
	01. Community Listening Scheme	50.00	50.00	..	..	..	0.75	0.75
	02. Installation of T.V. Sets	207.30	..	..	40.55	..	33.24	..
224222060800	<b>Other Expenditure</b>	69.55	..	..	3.02	..	3.64	..
	01. Strengthening of District Information Offices	69.55	..	..	3.02	..	3.64	..
	02. Loans to News Agencies and Newspapers	..	..	..	..	..	..	..
<b>Total, 224.222—Information and Publicity</b>		<b>1250.00</b>	<b>50.00</b>	<b>..</b>	<b>196.01</b>	<b>..</b>	<b>400.06</b>	<b>0.75</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
39.41	2.00	70.27	7.94	70.27	7.94	77.04	12.00	..	324.07	2 .	..
16.52	..	21.30	..	21.30	..	25.00	..	..	96.90	..	..
6.02	..	32.40	7.86	32.40	7.86	32.00	12.00	..	98.08	19.86	..
7.84	..	16.00	..	16.00	..	19.50	..	..	53.63	..	..
2.82	2.00	0.57	0.08	0.57	0.08	0.54	..	..	17.20	2.08	..
6.21	..	..	..	..	..	..	..	..	58.26	..	..
7.01	..	18.16	..	18.16	..	12.00	..	..	44.76	..	..
2.19	..	2.00	..	2.00	..	2.20	..	..	15.42	..	..
35.92	..	25.00	..	25.00	..	45.00	..	..	177.26	..	..
<b>18.15</b>	<b>6.00</b>	<b>39.37</b>	<b>10.55</b>	<b>39.37</b>	<b>10.55</b>	<b>49.04</b>	<b>5.62</b>	..	<b>181.10</b>	<b>22.93</b>	..
..	..	0.96	0.96	0.96	0.96	..	..	..	1.71	1.71	..
18.15	6.00	38.41	9.60	38.41	9.60	49.04	5.62	..	179.39	21.22	..
<b>19.77</b>	..	<b>20.06</b>	..	<b>20.06</b>	..	<b>9.58</b>	..	..	<b>56.07</b>	..	..
1.77	..	20.06	..	20.06	..	9.58	..	..	38.07	..	..
18.00	..	..	..	..	..	..	..	..	18.00	..	..
<b>296.85</b>	<b>28.00</b>	<b>288.00</b>	<b>20.00</b>	<b>288.00</b>	<b>20.00</b>	<b>319.50</b>	<b>25.00</b>	<b>15.00</b>	<b>1500.42</b>	<b>73.75</b>	<b>195.93</b>

*Sub-Sector of Development: 225—WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES*

*Major Head of Development: 225.2225—Welfare of Scheduled [Castes, Scheduled Tribes and other Backward] Classes*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
225222501000	WELFARE OF SCHEDULED CASTES	8593.00	420.00	1370.00	1184.91	53.20	1505.80	66.71
225222501001	Direction and Administration	332.00	32.00	10.00	--	--	--	--
	01. Strengthening of Administrative set up	332.00	32.00	10.00	..	..	..	..
225222501102	Economic Development	215.00	66.00	..	26.85	8.52	27.00	1.10
	01. Subsidy to trained graduates in Medical, Law and Engineering for establishing their profession with registration fee and margin money	5.00	..	..	..	--	..	..
	02. Subsidy for development of agriculture/horticulture	31.00	16.00	..	3.00	3.00	..	..
	03. Subsidy for development of small Scale Cottage industries	33.00	19.00	..	3.00	3.00	..	..
	04. Expansion/improvement of technical training centres and ploytechnic with common facility centres run by the department	81.00	21.00	..	5.34	0.52	3.92	0.60
	05. Pre-examination training centres :							
	(i) For Engineering/Medical (PMT) classes	22.50	..	..	4.35	..	3.73	..
	(ii) For Judiciary Services	7.50	..	..	..	..	1.35	..
	06. Discretionary grant for marriage of daughters and treatment of persons suffering from severe diseases	35.00	10.00	..	11.16	2.00	18.00	0.50

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Copital Content against total outlay	Total	Hills	Copital content agai nst total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
2759.45	117.32	2622.02	167.50	2622.02	167.50	3212.37	192.00	348.60	11284.55	596.73	1749.39
3.98	..	34.50	2.50	34.50	2.50	38.00	3.00	..	76.48	5.50	..
3.98	..	34.50	2.50	34.50	2.50	38.00	3.00	..		5.50	..
27.56	1.26	45.21	1.32	45.21	1.32	59.50	2.50	..	186.12	14.70	..
..	..	..	..	..	..	Scheme dropped		..	..	..	..
Scheme dropped									3.00	3.00	..
Scheme dropped									3.00	3.00	..
6.23	0.76	5.82	0.82	5.82	0.82	7.00	1.00	..	28.31	3.70	..
3.33	..	6.89	..	6.89	..	9.00	..	..	27.30	..	..
..	..	2.00	..	2.00	..	2.00	..	..	5.35	..	..
18.00	0.50	30.50	0.50	30.50	0.50	41.50	1.50	..	119.16	5.00	..

*Sub-Sector of Development: 225—WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES*

*Major Head of Development: 225.2225—Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes (Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
225222501190	Assistance to Public Sector and other undertakings	..	..	..	..	..	..	..
	01. Uttar Pradesh Scheduled castes Finance and Development Corporation	..	..	..	..	..	..	..
225222501277	Education	7830.00	322.00	1360.00	1113.21	44.68	1445.20	65.61
	01. Establishment, construction, expansion and maintenance charges of the Ashram type Schools	399.00	24.00	300.00	..	..	107.58	..
	02. Establishment/construction of hostel for boys	1250.00	30.00	1000.00	183.51	7.00	115.28	6.00
	03. Grant of Scholarship to students of classes : I to V				71.65	9.96	90.46	11.95
	04. Grant of Scholarship to students of classes VI to VIII	3871.00	154.00	..	101.26	12.95	159.84	18.75
	05. Grant of Scholarship to student of classes IX to X				344.81	4.00	435.63	6.00
	Sub-Total (03 to 05)	3871.00	154.00	..	517.72	26.91	685.93	36.70
	06. Merit scholarship to the students securing highest marks in classes IV to V	784.00	34.00	..	91.00	..	130.20	..
	07. Re-imburement of fees in Pre-matric classes to non-Government recognized educational institutions	755.00	5.00	..	143.97	1.78	229.90	0.45
	08. Non-recurring assistance for purchase of books and other appliances to the students in postmatric classes studying Medical, Engineering and other technical subjects	105.00	5.00	..	14.68	0.56	15.43	0.50
	09. Maintenance grant for expansion/improvement of hostels, libraries and schools aided by the department	245.00	10.00	..	62.35	2.35	74.18	5.00



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure			
		Approved outlay		Anticipated expenditure								
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
452.00	..	5.00	..	5.00	..	10.00	..	10.00	467.00	..	467.00	
452.00	..	5.00	..	5.00	..	10.00	..	10.00	467.00	..	467.00	
2243.91	116.06	2492.06	163.68	2492.06	163.68	3058.15	186.50	338.60	10352.53	576.53	1282.39	
83.67	..	195.00	12.00	195.00	12.00	232.00	12.00	182.00	618.25	24.00	505.25	
128.10	6.00	123.50	10.00	123.50	10.00	185.00	10.00	132.60	735.39	39.00	628.29	
710.93	62.93	721.02	72.00	721.02	72.00	901.40	85.00	..	2495.46	241.84	..	
331.45	29.50	344.94	43.00	344.94	43.00	519.28	50.00	..	1456.77	154.20	..	
542.52	8.76	594.86	9.00	594.86	9.00	627.00	9.00	..	2544.82	36.76	..	
1584.90	101.19	1660.82	124.00	1660.82	124.00	2047.68	144.00	..	6497.05	432.80	..	
		Scheme dropped							221.20	..	..	..
180.50	0.50	201.31	0.50	201.31	0.50	225.50	0.50	..	981.18	3.73	..	
10.01	0.50	18.50	0.50	18.50	0.50	18.50	0.50	..	77.12	2.56	..	
177.77	4.87	168.66	8.00	168.66	8.00	203.47	13.00	..	686.43	33.22	..	

*Sub Sector of Development : 225—WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES*

*Major Head of Development : 225.2225—Welfare of Scheduled Castes Scheduled Tribes and other Backward classes— (Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10.	Stipend to meritorious students studying in Public Schools	18.50	6.00	..	1.72	1.00	1.83	0.74
11.	Special prize award to the students who secured first division in their High School and post-matric final classes	33.50	6.00	..	5.40	0.56	8.04	0.96
12.	Hostel for girls	60.00	..	60.00	63.12	..	24.00	..
13.	Establishment of Book-Bank	10.00	..	..	1.86	..	2.44	..
14.	Maintenance of centres running under coaching and allied services	30.00	..	..	2.96	..	5.72	..
15.	Scholarships to the students whose parents are engaged in uncleaned professions in pre-matric classes	50.00	..	..	3.51	..	3.80	..
16.	Grant of opportunity costs to the Scheduled Castes girl students	92.00	30.00	..	7.94	..	15.76	8.30
17.	Coaching of the students studying in classes X and XII	102.00	18.00	..	10.15	1.20	20.73	2.58
18.	Book aid to the girl students of primary classes	5.00	..	..	3.32	3.32	4.38	4.38
19.	Compulsory uniform to the girl students of primary classes	10.00	..	..	..	..	..	..
20.	Grant for construction of primary school buildings run by the department	10.00	..	..	..	..	..	..
21.	Scholarships to the Students studying in Industrial Training Institute	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
		Scheme dropped							3.55	1.74	..
		Scheme dropped							13.44	1.52	..
17.73	..	20.00	..	20.00	..	24.00	..	24.00	148.85	..	148.85
3.20	..	7.05	0.50	7.05	0.50	7.06	1.00	..	21.61	1.50	..
6.24	..	24.50	4.50	24.50	4.50	26.50	1.50	..	65.92	6.00	..
2.30	..	3.32	0.68	3.32	0.68	9.44	1.00	..	22.37	1.68	..
		Scheme dropped							23.70	8.30	..
18.02	3.00	28.00	3.00	28.00	3.00	33.00	3.00	..	109.90	12.78	..
		Scheme dropped							7.70	7.70	..
		Scheme dropped									
		Scheme dropped									
31.47	..	41.40	..	41.40	..	46.00	..	..	118.87	..	..

*Sub-Sector of Development* : 225—WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES  
AND OTHER BACKWARD CLASSES

*Major Head of Development* : 225.2225—Welfare of Scheduled Castes Scheduled Tribes and other Backward classes—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
225222501800	<b>Other Expenditure</b>	216.00	..	..	44.85	..	33.60	..
	01. Travelling allowances for interview in connection with their employment	1.00	..	..	..	..	..	..
	02. Around development of Kols	60.00	..	..	..	..	..	..
	03. Establishment of Monitoring Research Survey and Evaluation cell under Civil Right Protection Act	30.00	..	..	4.85	..	2.75	..
	04. Under Civil Rights Protection Act—Grant-in-aid to the families who suffer from atrocities	125.00	..	..	40.00	..	30.85	..
225222502000	<b>WELFARE OF SCHEDULED TRIBES</b>	1257.00	930.00	.. 73.50	200.40	120.93	192.79	120.29
225222502001	<b>Direction and Administration</b>	5.00	1.00	..	0.30	..	0.50	..
	01. Strengthening of Administrative set up	5.00	1.00	..	0.30	..	0.50	..
225222502102	<b>Economic Development</b>	138.00	58.00	..	33.83	24.55	12.06	8.55
	01. Subsidy for development of agriculture/horticulture	5.00	1.00	..	6.00	2.31	0.85	..
	02. Subsidy for development of small scale and cottage industries	5.00	1.00	..	9.00	4.49	0.71	..
	03. Rehabilitation of Scheduled Tribes	27.50	18.00	..	2.50	1.75	1.15	..
	04. Tribal development blocks	30.00	30.00	..	15.67	15.67	8.20	8.20
	05. Co-operation	30.00	2.50	..	..	..	..	..
	06. Risk-fund	2.50	2.50	..	..	..	..	..
	07. Special cell for loaning to backward Jaunsaries	3.00	3.00	..	0.33	0.33	0.35	0.35
	08. Cash crops	35.00	..	..	0.33	..	0.80	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
		(12)	(13)	(14)	(15)						
32.00	..	45.25	..	45.25	..	46.72	..	..	202.42	..	..
Scheme dropped											
..	..	0.25	..	0.25	..	1.72	..	..	1.97	..	..
Merged with Code No. 22522250280012									7.60	..	..
32.00	..	45.00	..	45.00	..	45.00	..	..	192.85	..	..
228.20	146.16	350.50	173.00	350.50	173.00	340.70	180.00	70.86	1312.59	740.38	221.02
2.17	..	7.50	1.00	7.50	1.00	8.00	3.00	..	18.47	4.00	..
2.17	..	7.50	1.00	7.50	1.00	8.00	3.00	..	18.47	4.00	..
9.05	9.05	11.50	11.50	11.50	11.50	12.00	12.00	..	78.44	65.65	..
Scheme dropped									6.85	2.31	..
Scheme dropped									9.71	4.49	..
Scheme dropped									3.65	1.75	..
7.05	7.05	8.50	8.50	8.50	8.50	9.00	9.00	..	48.42	48.42	..
2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	..	8.00	8.00	..
Scheme dropped									..	..	..
Scheme dropped									0.68	0.68	..
Scheme dropped									1.13	..	..

*Sub-Sector of Development: 225—WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES*

*Major Head of Development—225.2225—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes (Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
225222502190	Assistance to Public Sector and other undertaking								
	01. Share Capital to Uttar Pradesh Tarai Scheduled Tribes Development Corporation	..	..	..	..	..	..	..	
225222502277	Education	227.00	120.00	73.50	36.15	25.99	17.84	16.66	
	01. Establishment/construction of hostel for boys	43.50	10.00	43.50	7.70	7.70	1.60	1.60	
	02. Grant of Scholarship to students of classes I to V	88.50	70.00	..	7.30	2.30	3.71	2.97	
	03. Grant of Scholarship to Students of classes VI to VIII								
	04. Grant of Scholarships to students of classes IX to X								
	<i>Sub-Total (02 to 04)</i>	..	88.50	70.00	..	7.30	2.30	3.71	2.97
	05. Re-imbursment of fees to non-government recognised educational institutions of pre-matric classes I to X	6.00	2.00	..	2.00	1.16	1.31	1.26	
	06. Non-recurring assistance to the post-matric students studying in Medical, Engineering and other technical subjects	4.00	2.00	..	1.00	..	0.39	..	
	07. Maintenance grant to voluntary agencies for libraries, hostels and schools aided by the department	20.00	12.00	..	..	..	..	..	
	08. Establishment, construction, expansion and maintenance of Ashram-Type Schools	35.00	24.00	..	14.83	14.83	10.83	10.83	
	09. Hostels for girls	30.00	..	30.00	3.32	..	..	..	

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
46.03	30.45	143.75	53.50	143.75	53.50	132.30	52.49	40.86	376.07	185.09	126.02
13.50	4.64	20.00	6.00	20.00	6.00	20.00	10.00	9.00	62.80	29.94	39.16
9.88	7.67	8.77	4.50	8.77	4.50	12.61	8.50	..	} 85.88	} 52.67	} ..
9.70	6.90	7.43	4.00	7.43	4.00	9.69	7.00	..			
1.46	..	8.10	3.60	8.10	3.60	7.23	5.23	..			
21.04	14.57	24.30	12.10	24.30	12.10	29.53	20.73	..	85.88	52.67	..
1.13	0.88	1.00	0.25	1.00	0.25	0.50	0.50	..	5.94	4.05	..
..	..	1.50	0.50	1.50	0.50	..	..	..	2.89	0.50	..
8.24	8.24	80.15	30.15	80.15	30.15	70.00	25.00	25.00	184.05	89.05	60.00
..	..	15.00	3.00	15.00	3.00	11.86	3.00	11.86	30.18	6.00	26.86

Merged with Code No. 225.2225.02,800.01

*Sub-Sector of Development: 225—WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES*

*Major Head of Development: 225.2225—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	10. Stipend to meritorious students studying in public schools	..	..	..	..	..	..	..
	11. Special prize award to the Ashram-Type School teachers on the basis of final class results	..	..	..	..	..	..	..
225222502800	<b>Other Expenditure</b>	887.00	751.00	..	130.12	70.39	162.39	95.08
	01. Maintenance grant to voluntary agencies for libraries, hostels and schools aided by the department	10.00	..	..	2.00	..	2.56	..
	02. Development of Bhotias	50.00	50.00	..	7.92	7.92	3.02	3.02
	03. Travelling allowance for interview to Scheduled Tribes candidates	0.25	..	..	..	..	..	..
	04. Cultural programmes	1.25	..	..	0.35	..	0.50	..
	05. Integrated Tribal Development Project, Kheri	40.00	..	..	32.00	..	29.18	..
	06. Tharu Development Project, Gonda	53.00	..	..	18.00	..	14.40	..
	07. Buxa Primitive Tribes Development Project, Bijnore	19.00	..	..	5.27	..	5.27	..
	08. Tribal Sub-Plan (various Integrated Tribal Development Project)	705.00	701.00	..	62.47	62.47	92.06	92.06
	09. Development of Dispersed Tribes	..	..	..	..	..	..	..
	10. Development of Non-Scheduled Tribes	..	..	..	..	..	8.00	..
	11. Existing scheme for training and research	8.50	..	..	2.11	..	2.40	..



(Rupees in la kh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
2.12	2.12	1.00	1.00	1.00	1.00	Scheme dropped		..	3.12	3.12	..
..	..	0.80	0.50	0.80	0.50	0.41	0.26	..	1.21	0.76	..
170.95	106.66	187.75	107.00	187.75	107.00	188.40	105.51	30.00	839.61	484.64	95.00
8.28	6.65	11.30	4.00	11.30	4.00	9.40	5.50	..	33.54	16.15	..
..	..	Scheme dropped.				..	..	..	10.94	10.94	..
..	..	..	..	Scheme dropped			..	..	..	..	..
..	..	..	..	..	..	Scheme dropped.		..	0.85	..	..
29.95	..	18.00	..	18.00	..	18.00	..	..	127.13	..	..
15.68	..	15.00	..	15.00	..	18.00	..	..	81.08	..	..
..	..	6.00	..	6.00	..	6.00	..	..	22.54	..	..
100.01	100.01	100.00	100.00	100.00	100.00	100.00	100.00	30.00	454.54	454.54	90.00
..	..	7.20	3.00	7.20	3.00	4.00	0.01	..	11.20	3.01	..
10.00	..	17.75	..	17.75	..	18.00	..	..	53.75	..	..
Merged with Scheme Code No. 225 22250280012									4.51	..	..

*Sub-Sector of Development - 225— WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES*

*Major Head of Development : 225. 2225— Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	12. State Institute of Research and Training for the development of Scheduled Castes, Scheduled Tribes and Denotified Tribes in Uttar Pradesh	..	..	..	..	..	5.00	..
225222503000	WELFARE OF BACKWARD CLASSES	681.00	80.00	..	86.08	17.72	188.18	14.82
225222503277	Education	681.00	80.00	..	86.08	17.72	188.18	14.82
	01. Grant of Scholarships to students of classes I to V				7.00	7.00	30.30	3.85
	02. Grant of Scholarship to students of classes VI to VIII	681.00	80.00	..	6.24	6.24	81.01	6.10
	03. Grant of scholarship to students of classes IX to X				72.84	4.48	76.87	4.87
	Sub-Total (01 to 03)	681.00	80.00	..	86.08	17.72	188.18	14.82
	04. Scholarships to the students studying in Industrial Training Institute	..	..	..	..	..	..	..
225222580000	GENERAL	374.00	..	30.00	43.49	..	85.73	..
225222580800	Other Expenditure—Welfare of Denotified Tribes	374.00	..	30.00	43.49	..	85.73	..
	01. Education	215.00	..	30.00	22.05	..	55.62	..
	(i) Grant of Scholarship to students of classes I to V				1.00	..	7.51	..
	(ii) Grant of Scholarship to students of classes VI to VIII	40.00	..	..	1.00	..	9.83	..
	(iii) Grant of Scholarship to students of classes IX to X	..	..	..	6.00	..	16.59	..
	(iv) Establishment/construction and improvement of Ashram-Type Schools for Saheriya <sup>c</sup> etc.	105.00	..	30.00	12.00	..	13.04	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
7.03	..	12.50	..	12.50	..	15.00	..	..	39.53	..	5.00
428.77	43.44	440.55	45.50	440.55	45.50	608.96	58.00	..	1752.54	179.48	..
428.77	43.44	440.55	45.50	440.55	45.50	608.96	58.00	..	1752.54	179.48	..
130.79	15.23	132.06	16.50	132.06	16.50	217.59	20.00	..	517.74	62.58	..
188.54	20.60	188.93	21.00	188.93	21.00	250.37	30.00	..	715.09	83.94	..
107.34	7.61	117.46	8.00	117.46	8.00	138.00	8.00	..	512.51	32.96	..
426.67	43.44	238.45	45.50	238.45	45.50	605.96	58.00	..	1745.34	179.48	..
2.10	..	2.10	..	2.10	..	3.00	..	..	7.20	..	..
97.16	..	166.93	..	166.93	..	168.82	..	..	562.13	..	..
97.16	..	166.93	..	166.93	..	168.82	..	..	562.13	..	..
86.60	..	124.71	..	124.71	..	148.94	..	..	437.92	..	..
34.72	..	35.71	..	35.71	..	38.39	..	..	117.33	..	..
21.29	..	21.31	..	21.31	..	28.55	..	..	81.98	..	..
24.85	..	27.27	..	27.27	..	30.00	..	..	104.71	..	..
1.40	..	29.42	..	29.42	..	35.00	..	..	90.86	..	..

*Sub-Sector of Development* : 225—WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

*Major Head of Development*: 225 2225—Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes (Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(v) Establishment/construction of hostels established by the department/voluntary agencies	70.00	..	..	1.00	..	8.53	..
	(vi) Coaching to the students of classes X and XII	..	..	..	1.05	..	0.12	..
	(vii) Scholarships to the students studying in Industrial Training Institute	..	..	..	..	..	..	..
	<b>02. Economic Development</b>	<b>159.00</b>	<b>..</b>	<b>..</b>	<b>21.44</b>	<b>..</b>	<b>30.11</b>	<b>..</b>
	(i) Subsidy for development of agriculture/horticulture	15.00	..	..	3.69	..	5.04	..
	(ii) Subsidy for development of small scale cottage industries	15.00	..	..	3.81	..	5.48	..
	(iii) Grant to rehabilitation of Denotified Tribes	20.00	..	..	5.42	..	7.05	..
	(iv) Economic Development of Denotified Tribes who are included in the list of Scheduled Castes	19.00	..	..	1.52	..	2.00	..
	(v) Around development of Mushars	50.00	..	..	..	..	2.54	..
	(vi) Grant to Tarai Anusuchit Jan Jati Nigam for economic development of Non-Scheduled Tribes	40.00	..	..	7.00	..	8.00	..
	(vii) Craftmanship Training Centre	..	..	..	..	..	..	..
	<b>Total : 2252225— Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes</b>	<b>10905.00</b>	<b>1430.00</b>	<b>1473.50</b>	<b>1514.88</b>	<b>191.85</b>	<b>1972.50</b>	<b>201.82</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure		Proposed outlay					
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3.00	..	10.00	..	10.00	..	15.00	..	..	37.53	..	..
0.34	..	Merged with Code No. 22522250127714						..	1.51	..	..
1.00	..	1.00	..	1.00	..	2.00	..	..	4.00	..	..
10.56	..	42.22	..	42.22	..	19.88	..	..	124.21	..	..
..	..	11.57	..	11.57	..	Scheme dropped			20.30	..	..
..	..	7.78	..	7.78	..	Scheme dropped			17.07	..	..
..	..	10.97	..	10.97	..	6.80	..	..	30.24	..	..
5.44	..	5.10	..	5.10	..	4.93	..	..	18.99	..	..
3.73	..	1.80	..	1.80	..	1.15	..	..	9.22	..	..
Scheme has been transferred to Scheduled Tribes Corporation								..	15.00	..	..
1.39	..	5.00	..	5.00	..	7.00	..	..	13.39	..	..
									..	..	..
3513.58	306.92	3580.00	386.00	3580.00	386.00	4330.85	430.00	419.46	14911.81	1516.59	1970.41

## Sub-Sector of Development: 226.—LABOUR AND EMPLOYMENT

## Major Head of Development: 226.2230 Labour and Employment

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
226223001000	LABOUR	296.05	176.05	76.00	141.70	56.05	177.76	83.09
226223001001	<b>Direction and Administration</b>	..	..	..	..	..	..	..
	01. Strengthening of labour commissioner's organisation head quarters :							
	(i) Purchase of two hindi electronic typewriters	..	..	..	..	..	..	..
	(ii) Purchase of zerox machine	..	..	..	..	..	..	..
226223001004	<b>Research and statistics</b>	4.30	..	..	0.15	..	0.15	..
	01. Strengthening of statistics, research, and planning wing and its decentralisation	3.50	..	..	..	..	..	..
	02. Expansion of libraries at the Head quarters of labour commissioner's organisation and regional offices	0.80	..	..	0.15	..	0.15	..
	03. Guidance and awareness regarding labour laws simplification bulletins/ guidelines publicity etc.	..	..	..	..	..	..	..
226223001101	<b>Industrial Relations</b>	24.20	6.20	..	..	..	0.29	0.29
	01. Creation of additional labour courts	8.00	5.00	..	..	..	0.29	0.29
	02. Setting up of the offices of conciliation Officers at district level	15.00	..	..	..	..	..	..
	03. Provision of jeeps for regional offices	1.20	1.20	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
147.47	50.22	115.06	43.55	107.93	43.55	122.86	47.52	32.03	697.72	280.43	10 846
0.79	..	0.50	..	..	..	0.20	..	..	0.99	..	..
..	..	0.50	..	..	..	..	..	..	..	..	..
0.79	..	..	..	..	..	0.20	..	..	0.99	..	..
0.15	..	2.38	..	2.00	..	0.15	..	..	2.60	..	..
..	..	0.33	..	..	..	..	..	..	..	..	..
0.15	..	0.20	..	0.15	..	0.15	..	..	0.75	..	..
..	..	1.85	..	1.85	..	..	..	..	1.85	..	..
0.83	0.83	6.09	2.09	7.43	2.20	2.22	1.32	..	10.77	4.64	..
0.83	0.83	0.84	0.84	0.95	0.95	1.02	1.02	..	3.09	3.09	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	5.25	1.25	6.48	1.25	1.20	0.30	..	7.68	1.55	..

## Sub-Sector of Development: 226—LABOUR AND EMPLOYMENT

## Major Head of Development: 226.2230 Labour and Employment (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
226223001102	Working conditions and safety	59.92	15.67	..	4.34	0.19	6.19	0.61
	01. Strengthening and further decentralisation of Labour Enforcement Machinery :							
	(i) Setting up of labour inspector's offices at tehsil level to ensure minimum wages to agricultural labour under 20 point programme	40.55	..	..	2.25	..	4.97	..
	(ii) Setting up of the offices of labour inspector's and conciliation officers for effective enforcement of welfare and other provision of motor transport worker's act, 1961	12.05	12.05	..	0.17	0.17	0.38	0.38
	(iii) Creation of separate authority for wages, gratuity and workmen's compensation claims	2.80	..	..	..	..	0.14	..
	02. Organisation of rural camps for rural and unorganised workers	2.52	1.62	..	..	..	0.18	0.18
	03. Decentralisation and strengthening of trade union section	2.00	2.00	..	0.02	0.02	0.05	0.05
	04. Establishment of industrial hygiene laboratory in the office of director of factories at Kanpur	..	..	..	1.90	..	0.47	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
15.76	1.13	16.61	3.23	16.88	3.12	26.41	3.60	..	69.58	8.65	..
12.35	0.28	12.82	1.55	13.20	1.55	21.75	1.74	..	54.52	3.57	..
0.68	0.68	1.10	1.10	1.10	1.10	1.20	1.20	..	3.53	3.53	..
0.61	..	1.31	..	1.31	..	1.70	..	..	3.76	..	..
..	..	..	..	..	..	..	..	..	0.18	0.18	..
0.17	0.17	0.58	0.58	0.47	0.47	0.66	0.66	..	1.37	1.37	..
1.95	..	0.80	..	0.80	..	1.10	..	..	6.22	..	..

## Sub-Sector of Development: 226—LABOUR AND EMPLOYMENT

## Major Head of Development: 226.230—Labour and Employment—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
226223001103	<b>General Labour Welfare</b>	26.43	20.68	21.00	3.32	0.50	3.58	0.26
	01. Creation of new labour welfare centres and provision of additional facilities to the existing centres and purchase of land/construction of building	26.43	20.68	21.00	3.32	0.50	3.58	0.26
226223001112	<b>Rehabilitation of Bonded Labour</b>	114.15	82.45	..	126.27	54.46	149.20	72.88
	01. Rehabilitation of bonded labour	114.15	82.45	..	126.27	54.46	149.20	72.88
226223000195	<b>Assistance to Labour Co-operatives</b>	26.05	26.05	14.00	0.90	0.90	0.20	0.20
	01. Assistance to labour co-operatives	26.05	26.05	14.00	0.90	0.90	0.20	0.20
226223001800	<b>Other Expenditure</b>	41.00	25.00	41.00	6.72	..	18.15	8.85
	01. Construction of building for regional offices	26.00	20.00	26.00	2.52	..	12.82	8.85
	02. Construction of building for labour court at Kanpur	10.00	..	10.00	4.20	..	5.33	..
	03. Construction of residential quarters for staff and officers	5.00	5.00	5.00	..	..	..	..
	04. Setting up of a labour training institute at Noida (Ghaziabad)	..	..	..	..	..	..	..



## Sub-Sector of Development : 226—LABOUR AND EMPLOYMENT

Major Head of Development : 226-2230 Labour and Employment—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
226223002000	EMPLOYMENT	125.00	35.00	68.00	11.71	0.77	30.47	10.30
226223002004	Research Survey and Statistics	2.00	..	..	0.05	0.05	0.58	0.30
	01. Establishment of evaluation, inspection and monitoring cell	2.00	..	..	..	..	0.28	..
	02. Establishment of employment market information unit	..	..	..	0.05	0.05	0.30	0.30
226223002101	Employment Services	19.00	..	8.00	..	..	1.92	..
	01. Installation of Computer in employment exchanges	19.00	..	8.00	..	..	1.92	..
	02. Establishment of university employment information and guidance bureau	..	..	..	..	..	..	..
	03. Strengthening employment exchanges	..	..	..	..	..	..	..
226223002102	Assistance to Urban Poor	40.00	8.00	..	1.13	0.72	1.72	1.30
	01. Coaching-cum-guidance centre for Scheduled Castes/Scheduled Tribes/Backward classes	40.00	8.00	..	1.13	0.72	1.72	1.30
226223002800	Other Expenditure	64.00	27.00	60.00	10.53	..	26.25	8.70
	01. Publication of rozgar-patrika	8.20	..	..	..	..	..	..
	02. Construction of building for employment exchanges	60.00	26.75	60.00	10.53	..	24.95	8.70
	03. Purchase of furniture	0.80	0.25	..	..	..	1.30	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
57.64	2.52	66.73	10.00	66.89	10.00	71.78	10.00	38.26	238.49	33.59	164.99
2.43	0.46	1.50	0.50	2.40	0.90	3.50	1.00	..	8.96	2.71	..
1.97	..	1.00	..	1.50	..	2.50	..	..	6.25	..	..
0.46	0.46	0.50	0.50	0.90	0.90	1.00	1.00	..	2.71	2.71	..
4.53	..	14.26	..	13.92	..	16.53	..	0.72	36.90	..	12.41
3.96	..	7.00	..	6.66	..	9.20	..	0.72	21.74	..	12.41
0.57	..	1.10	..	1.10	..	1.20	..	..	2.87	..	..
..	..	6.16	..	6.16	..	6.13	..	..	12.29	..	..
4.57	2.06	11.34	1.50	12.24	2.40	12.21	2.75	..	31.87	9.23	..
4.57	2.06	11.34	1.50	12.24	2.40	12.21	2.75	..	31.87	9.23	..
46.11	..	39.63	8.00	38.33	6.70	39.54	6.25	37.54	160.76	21.65	152.58
..	..	..	..	..	..	..	..	..	..	..	..
46.11	..	38.60	8.00	37.30	6.70	39.54	6.25	37.54	158.43	21.65	152.58
..	..	1.03	..	1.03	..	..	..	..	2.33	..	..

## Sub-Sector of Development: 226—LABOUR AND EMPLOYMENT

Major Head of Development: 226.2230—Labour and Employment—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills <sup>a</sup>	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
226223003000	TRAINING	2600.00	1500.00	850.00	336.75	217.24	450.03	176.79
226 223003001	Direction and Administration	60.00	12.00	..	0.85	..	2.33	..
	01. Strengthening of directorate	60.00	12.00	..	0.85	..	0.60	..
	02. Establishment of examination cell at headquarter	..	..	..	..	..	1.73	..
226223003003	Training of Craftsmen and supervisors	30.00	8.00	..	..	..	..	..
	01. Training and re-training of instructional staff	30.00	8.00	..	..	..	..	..
226223003004	Research and Statistics	6.00	2.00	..	..	..	..	..
	01. Research and development programme	6.00	2.00	..	..	..	..	..
226223003101	Industrial Training Institute (I. T. I.)	2414.00	1455.00	850.00	330.27	216.11	443.58	176.49
	01. Establishment of new I.T.Is.	350.00	100.00	50.00	88.75	80.83	211.56	29.43
	02. Expansion and strengthening of existing I.T. Is.	2064.00	1355.00	800.00	241.52	135.28	232.02	147.06
226223003102	Apprentice ship Training	90.00	23.00	..	5.63	1.13	4.12	0.30
	01. Stipend and examination charges	60.00	15.00	..	5.63	1.13	4.12	0.30
	02. Creation of posts	30.00	8.00	..	..	..	..	..
26223003800	Other Expenditure	..	..	..	..	..	..	..
	01. Replacement of old and obsolete machines	..	..	..	..	..	..	..
<b>Total, 226222 Labour and Employment</b>		<b>3021.05</b>	<b>1711.05</b>	<b>994.00</b>	<b>490.16</b>	<b>274.06</b>	<b>658.26</b>	<b>270.18</b>
<i>Labour Department</i>		2995.00	1685.00	980.00	489.26	273.16	658.06	269.98
<i>Co-operative Department</i>		26.05	26.05	14.00	0.90	0.90	0.20	0.20

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
629.44	140.28	956.00	250.00	1032.50	250.00	1089.64	325.00	635.50	3538.36	1109.31	1753.02
11.93	0.30	9.00	1.15	9.00	1.15	11.10	1.30	..	35.21	2.75	..
9.21	0.30	5.50	1.15	5.50	1.15	6.60	1.30	..	22.76	2.75	..
2.72	..	3.50	..	3.50	..	4.50	..	..	12.45	..	..
1.50	..	4.50	1.00	4.50	1.00	8.40	1.00	..	14.40	2.00	..
1.50	..	4.50	1.00	4.50	1.00	8.40	1.00	..	14.40	2.00	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
552.31	139.28	937.00	246.35	937.00	246.35	964.64	321.70	535.50	3227.80	1099.93	1518.02
157.02	23.31	350.00	63.00	350.00	63.00	394.82	170.00	90.00	1202.15	366.57	110.00
395.29	115.97	587.00	183.35	587.00	183.35	569.82	151.70	445.50	2025.65	733.36	1408.02
5.20	0.70	5.50	1.50	5.50	1.50	5.50	1.00	..	25.95	4.63	..
5.20	0.70	5.50	1.50	5.50	1.50	5.50	1.00	..	25.95	4.63	..
..	..	..	..	..	..	..	..	..	..	..	..
58.50	..	..	..	76.50	..	100.00	..	100.00	235.00	..	235.00
58.50	..	..	..	76.50	..	100.00	..	100.00	235.00	..	235.00
834.55	193.02	1137.79	303.55	1207.32	303.55	1284.28	382.52	705.79	4474.57	1423.33	2026.47
818.50	191.97	1131.79	302.55	1201.32	302.55	1272.98	381.42	695.49	1440.12	1419.08	1995.12
16.05	1.05	6.00	1.00	6.00	1.00	11.30	1.10	10.30	34.45	4.25	31.35

*Sub-Sector of Development: 227—SOCIAL SECURITY AND WELFARE AND NUTRITION*  
*Major-Head of Development: 227.2235—Social Security and Welfare*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
227223502000	SOCIAL WELFARE ..	1888.00	275.00	118.00	1039.39	131.41	1123.48	139.12
227223502001	Direction and Administration	61.49	..	..	..	..	..	..
	01. Strengthening of monitoring cell	6.00	..	..	..	..	..	..
	02. Establishment of training institution	6.00	..	..	..	..	..	..
	03. Publicity ..	5.50	..	..	..	..	..	..
	04 Additional staff for the implementation of social welfare scheme at district level	43.99	..	..	..	..	..	..
227223502101	Welfare of Handicapped	451.68	79.00	53.00	173.04	26.19	180.64	27.51
	01. Establishment of home for mentally retarded women	2.50	..	..	..	..	..	..
	02. Scholarship to the physically and mentally handicapped students up to class VII	11.16	2.00	..	2.05	0.05	2.56	0.36
	03. Scholarship to the children of physically handicapped person	10.87	1.00	..	2.54	0.19	2.50	0.39
	04. Scholarship to the hosteler of Government deaf dumb and blind schools.	1.10	..	..	..	..	..	..
	05. Grant to physically handicapped for purchase of artificial limbs	13.86	1.00	..	5.02	0.09	4.67	0.16
	06. Grant-in-aid for maintenance of destitute physically and mentally handicapped persons	325.69	43.00	..	158.62	21.80	164.64	21.80



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expendi- ture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1229.63	137.75	1248.00	155.00	1254.00	155.00	1398.98	165.00	10.00	6045.48	728.28	38.00
..	..	3.30	..	3.30	..	1.51	..	..	4.81	..	..
..	..	..	..	..	..	1.00	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	1.00	..	1.00	..	0.50	..	..	1.50	..	..
..	..	2.30	..	2.30	..	0.01	..	..	2.31	..	..
187.45	27.36	212.89	30.80	212.89	30.80	223.01	32.30	10.00	977.03	144.16	30.00
..	..	2.40	..	2.40	..	2.60	..	..	5.00	..	..
9.27	0.80	6.16	0.40	6.16	0.40	11.36	0.80	..	40.38	3.39	..
..	..	3.94	0.40	3.94	0.40						
..	..	..	..	..	..	..	..	..	..	..	..
6.68	0.19	6.63	0.20	6.63	0.20	6.72	0.20	..	29.72	0.84	..
156.04	21.16	174.51	21.80	174.51	21.80	179.33	21.80	..	833.14	108.36	..

Sub-Sector of Development : 227—SOCIAL SECURITY AND WELFARE AND NUTRITION  
 Major Head of Development: 227.2235—Social Security and Welfare—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
07	Free travelling facilities to blind and physically handicapped in UPSRTC Buses	1.00	..	..	0.50	..	..	..
08	State award to physically handicapped employees and their employers	0.50	..	..	0.25	..	0.25	..
09	Construction of building of departmental institution for education and welfare of handicapped (Sheltered workshop for blind School, Banda)	53.00	..	53.00	..	..	..	..
10	Establishment of multi-purpose production centre for deaf, dumb, blind and for physically handicapped person	32.00	32.00	..	4.06	4.06	4.80	4.80
11	Expansion of existing Government blind schools/hostels for boys and girls	..	..	..	..	..	1.21	..
12	Workshop for blind	..	..	..	..	..	0.01	..
227223502102	Child Welfare	162.94	63.00	30.00	51.13	15.32	52.92	16.07
01	Shishu Shala in Sweeper colonies and slum areas	12.00	2.00	..	1.62	..	2.02	..
02	I.C. D. S. Projects	107.54	49.00	..	47.14	13.35	47.99	13.86
03	Miscellaneous expenditure on children's day and construction of Bal Bhawan	1.40	..	..	0.40	..	0.70	..
04	Construction of buildings of departmental institutions for child welfare programme	30.00	..	30.00	..	..	..	..
05	Establishment of Ahsram Type Schools for girls	12.00	12.00	..	1.97	1.97	2.21	2.21

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	1.00	..	1.00	..	1.00	..	..	2.50	..	..
0.25	..	0.25	..	0.25	..	0.50	..	..	1.50	..	..
10.00	..	10.00	..	10.00	..	10.00	..	10.00	30.00	..	30.00
5.21	5.21	8.00	8.00	8.00	8.00	9.50	9.50	..	31.57	31.57	..
..	..	..	..	..	..	..	..	..	1.21	..	..
..	..	..	..	..	..	2.00	..	..	2.01	..	..
66.64	18.35	77.94	22.38	77.94	22.38	98.81	25.70	..	347.44	97.82	8.00
3.48	..	11.30	2.00	11.30	2.00	25.31	2.20	..	43.73	4.20	..
51.85	15.74	63.04	17.48	63.04	17.48	69.30	20.00	..	279.32	80.43	..
0.70	..	0.70	..	0.70	..	0.70	..	..	3.20	..	..
8.00	..	..	..	..	..	..	..	..	8.00	..	8.00
2.61	2.61	2.90	2.90	2.90	2.90	3.50	3.50	..	13.19	13.19	..

Sub-Sector of Development : 227—SOCIAL SECURITY AND WELFARE AND NUTRITION  
 Major Head of Development : 227.2235—Social Security and Welfare—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
227223502103	Women Welfare	1067.44	105.00	20.00	794.32	85.47	856.80	90.59
	01 Establishment of training-cum-production Centre in Government protective home at Almora	3.00	3.00	..	0.69	0.69	0.46	0.46
	02 Grant-in-aid for rehabilitation of poor destitute women for purchase of sewing, knitting and weaving machines	7.50	7.50	..	1.43	1.43	1.47	1.47
	03 Grant-in-aid for destitute widows	1023.44	85.50	..	792.20	83.35	851.42	88.66
	04 Establishment of training centre for destitute women	4.50	..	..	..	..	..	..
	05 Establishment of training-cum-production Centre for indigent women	4.00	4.00	..	..	..	..	..
	06 Subsidy to destitute women under I.R. D. Scheme	5.00	5.00	..	..	..	..	..
	07 Construction of buildings of departmental institutions for women welfare	20.00	..	20.00	..	..	..	..
	08 Establishment of training cum-production centres with sheltered workshop for destitute women	..	..	..	..	..	3.45	..
	09 Grant to divorced women victim of dowry for their maintenance	..	..	..	..	..	..	..
	10 Grant-in-aid for legal aid and guidance to women victim of dowry	..	..	..	..	..	..	..
	11 Establishment of publicity unit for the eradication of dowry	..	..	..	..	..	..	..
	12 Establishment of home for old and infirm women	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
842.17	85.51	873.05	89.72	873.05	89.72	951.89	91.00	..	4318.23	442.29	..
0.66	0.66	0.70	0.70	0.70	0.70	2.00	2.00	..	4.51	4.51	..
1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	..	7.40	7.40	..
836.34	83.35	857.69	87.52	857.69	87.52	922.39	87.50	..	4260.04	430.38	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	..	..	..
3.67	..	9.16	..	9.16	..	12.00	..	..	28.28	..	..
..	..	2.00	..	2.00	..	2.00	..	..	4.00	..	..
..	..	1.00	..	1.00	..	1.00	..	..	2.00	..	..
..	..	1.00	..	1.00	..	1.00	..	..	2.00	..	..
..	..	..	..	..	..	10.00	..	..	10.00	..	..

## Sub-Sector of Development: 227—SOCIAL SECURITY AND WELFARE AND NUTRITION

## Major Head of Development: 227.2235—Social Security and Welfare—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
227223502104	<b>Welfare of Aged Infirm and Destitute</b>	21.95	8.00	5.00	6.48	1.13	6.61	1.31
	01 Home for aged and infirm	8.00	8.00	..	1.13	1.13	1.31	1.31
	02 Grant-in-aid for rehabilitation of inmates discharged from various departmental institution	6.00	..	..	3.00	..	3.07	..
	03 Wages to inmates of departmental institutions	1.20	..	..	0.60	..	0.48	..
	04. Construction of buildings for departmental institution for welfare of poor and destitute	5.00	..	5.00	..	..	..	..
	05. Grant for burial and cremation of paupers	1.75	..	..	1.75	..	1.75	..
227223502105	<b>Prohibition</b>	..	..	..	1.00	..	4.00	..
	01. Strengthening of publicity for awareness against alcoholic drink	..	..	..	1.00	..	4.00	..
	02. Establishment of guidance centres at regional level for improvement of victims of drug-abuse	..	..	..	..	..	..	..
227223502106	<b>Correctional Services</b>	32.50	20.00	10.00	3.30	3.30	4.89	3.64
	01. Implementation of Central Probation Act	8.00	8.00	..	2.03	2.03	2.37	2.37
	02 Establishment of Juvenile Courts	4.50	2.00	..	..	..	..	..
	03 Establishment of observation Home	10.00	10.00	..	1.27	1.27	1.27	1.27

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticip- ated expendi- ture]
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
7.14	1.66	7.55	2.20	7.55	2.20	5.67	3.00	..	36.45	9.30	..
1.66	1.66	2.20	2.20	2.20	2.20	3.00	3.00	..	9.30	9.30	..
3.00	..	3.00	..	3.00	..	3.00	..	..	5.07	..	..
0.54	..	0.60	..	0.60	..	0.60	..	..	2.82	..	..
..	..	..	..	..	..	..	..	..	..	..	..
1.94	..	1.75	..	1.75	..	2.07	..	..	9.26	..	..
5.00	..	..	..	6.00	..	10.00	..	..	26.00	..	..
5.00	..	..	..	6.00	..	5.00	..	..	21.00	..	..
..	..	..	..	..	..	5.00	..	..	5.00	..	..
85.54	4.87	57.32	9.90	57.32	9.90	88.14	13.00	..	239.19	34.71	..
19.65	2.97	12.02	2.60	12.02	2.60	18.82	1.50	..	54.89	13.47	..
..	..	2.80	2.80	2.80	2.80	3.50	3.50	..	6.30	6.30	..
1.90	1.90	4.50	4.50	4.50	4.50	6.00	6.00	..	14.94	14.94	..

*Sub-Sector of Development : 227 —SOCIAL SECURITY AND WELFARE AND NUTRITION*  
*Major Head of Development : 227.2235 —Social Security and Welfare (Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	04. Construction of building for departmental institution for welfare of poor and destitute for approved school at Lucknow and Kanpur	10.00	..	10.00	..	..	..	..
	05. Grant to probationers for their rehabilitation	..	..	..	..	..	1.25	..
	06. Establishment of Regional Correctional Training Institute at Allahabad under Juvenile Justice Act, 1986	..	..	..	..	..	..	..
	07. Establishment of Juvenile welfare Boards at district level, additional Juvenile Courts and a monitoring/supervision wing at Head quarter under Juvenile Justice Act, 1986	..	..	..	..	..	..	..
	08. Creation of additional services and upgradation of existing institutions under Juvenile Justice Act, 1986	..	..	..	..	..	..	..
227223502107	Assistance to Voluntary Organisation	27.00	..	..	10.12	..	9.24	..
	01. Grant to voluntary organisations for child welfare	2.00	..	..	1.00	..	0.84	..
	02. Grant to voluntary organisation for running shishu shalas and bal-baris	4.00	..	..	1.00	..	1.00	..
	03. Grant to voluntary organisation for maintenance of destitute children	10.00	..	..	3.79	..	0.90	..
	04. Grant to voluntary organisation for construction of working women hostels	2.00	..	..	1.00	..	1.00	..



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- ditur e
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	..	..	..	..	..	..
1.74	..	2.00	..	2.00	..	2.00	..	..	6.99	..	..
..	..	5.00	..	5.00	..	7.50	..	..	12.50	..	..
62.25	..	19.00	..	19.00	..	25.32	..	..	106.57	..	..
..	..	12.00	..	12.00	..	25.00	..	..	37.00	..	..
14.48	..	14.35	..	14.35	..	14.35	..	..	62.54	..	..
2.00	..	2.00	..	2.00	..	2.00	..	..	7.85	..	..
4.00	..	2.00	..	2.00	..	2.00	..	..	10.00	..	..
1.18	..	2.00	..	2.00	..	2.00	..	..	9.87	..	..
2.00	..	2.00	..	2.00	..	2.00	..	..	8.00	..	..

*Sub-Sector of Development: 227—SOCIAL SECURITY AND WELFARE AND NUTRITION*

*Major Head of Development: 227.2235—Social Security and Welfare—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985 -90) Approved outlay]			1985-86 Actual expenditure		1985-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1).. ..	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	05. Grant to voluntary organisation for rehabilitation and training of destitute women	4.00	..	..	1.33	..	2.12	..
	06. Grant to voluntary organisation for eradication of dowary	2.00	..	..	..	..	..	..
	07. Grant to voluntary organisation for welfare of mentally and physically handicapped	3.00	..	..	2.00	..	2.15	..
	08. Grant in-aid to voluntary organisation for deaf and dumb	..	..	..	..	..	0.35	..
	09. Grant to voluntary organisation for technical training works	..	..	..	..	..	0.87	..
<b>227223502190</b>	<b>Assistance to Public Sector and other undertaking</b>	..	..	..	..	..	..	..
	01. Establishment of Mahila Kalyan Nigam	..	..	..	..	..	..	..
<b>227223502200</b>	<b>Other Programmes</b>	63.00	..	..	..	..	8.38	..
	01. Rationalisation of enhanced cost of maintenance	58.00	..	..	..	..	8.38	..
	02. Strengthening of continuing Scheme	5.00	..	..	..	..	..	..
	03. Arrangement of full time doctor for the departmental institutions	..	..	..	..	..	..	..

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3.30	..	2.00	..	2.00	..	2.00	..	..	10.75	..	..
--	--	1.00	..	1.00	..	1.00	..	..	2.00	..	..
2.00	--	2.00	..	2.00	..	2.00	..	..	10.15	..	..
--	--	0.35	..	0.35	..	0.35	..	..	1.05	..	..
..	..	1.00	..	1.00	..	1.00	..	--	2.87	..	..
21.00	..	1.00	..	1.00	..	2.00	..	..	24.00	..	..
21.00	..	1.00	..	1.00	..	2.00	..	..	24.00	..	..
0.21	..	0.60	..	0.60	..	0.60	..	..	9.79	..	..
..	..	..	..	..	..	..	..	..	8.38	..	..
..	..	..	..	..	..	..	..	..	..	..	..
0.21	..	0.60	..	0.60	..	0.60	..	..	1.41	..	..

*Sub-Sector of Development: 227—SOCIAL—SECURITY AND WELFARE AND NUTRITION*  
*Major Head of Development: 227.2235—Social Security and Welfare—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
227223560000	Other Social Security and Welfare Programmes	200.00	138.00	192.00	32.83	6.93	71.21	16.19
227223560800	Other Expenditure	200.00	138.00	192.00	32.83	6.93	71.21	16.19
<i>Sainik Kalyan</i>								
01.	Construction of office building and revitalisation of old buildings	29.00	15.00	29.00	13.06	..	16.09	..
02.	Construction of new sainik rest houses and revitalisation of old rest houses	39.00	29.00	39.00	11.85	0.43	15.00	13.51
03.	Construction of staff quarters	49.00	34.00	49.00	4.47	4.47	36.8	2.68
04.	Construction of sainik, sarai/boys hostel/war memorials and their revitalisation	40.00	40.00	40.00	1.30	1.30	..	..
05.	Revitalisation of ex-officers club	1.00	1.00	1.00	0.73	0.73	..	..
06.	Construction of Sainik shops for ex-servicemen	24.00	14.00	24.00	1.42	..	1.21	..
07.	Construction of wards for ex-servicemen and their dependents	10.00	5.00	10.00	..	..	..	..
08.	Preparing ex-servicemen for self-employment (PEXSEM)	8.00	..	..	..	..	1.50	..
09.	Strengthening of administrative set-up	..	..	..	..	..	..	..
10.	Share capital to U. P. ex-servicemen welfare corporation	..	..	..	..	..	..	..
11.	Hill village development force	..	..	..	..	..	..	..
12.	Hill development cell	..	..	..	..	..	..	..
13.	Century Festival at Lansdown	..	..	..	..	..	..	..
<b>Grand Total, 2772235—Social Security and Welfare</b>		<b>2088.00</b>	<b>413.00</b>	<b>310.00</b>	<b>1072.22</b>	<b>138.34</b>	<b>1194.69</b>	<b>155.31</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90			1985-90		
		Approved outlay		Anticipated expenditure		Proposed outlay			Anticipated expenditure		
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
47.00	1.00	96.00	50.00	96.00	50.00	110.00	60.00	94.80	357.04	134.12	320.56
47.00	1.00	96.00	50.00	96.00	50.00	110.00	60.00	94.80	357.04	134.12	320.56
10.00	..	9.61	..	9.61	..	3.20	3.20	3.20	51.96	3.20	51.96
1.12	..	12.31	9.87	12.31	9.87	..	..	..	40.88	23.81	40.88
33.38	..	49.55	19.35	49.55	19.35	58.37	34.70	58.37	182.58	61.20	182.58
..	..	6.00	6.00	6.00	6.00	12.40	9.40	12.40	19.70	16.70	19.70
..	..	..	..	..	..	..	..	..	0.73	0.73	0.73
..	..	..	..	..	..	0.83	..	0.83	3.46	..	3.46
..	..	..	..	..	..	..	..	..	..	..	..
1.50	..	1.50	..	1.50	..	1.50	..	..	6.00	..	..
..	..	1.00	..	1.00	..	1.00	..	..	2.00	..	..
..	..	1.25	..	1.25	..	20.00	..	20.00	21.25	..	21.25
..	..	9.86	9.86	9.86	9.86	10.00	10.00	..	19.86	19.86	..
..	..	4.92	4.92	4.92	4.92	2.70	2.70	..	7.62	7.62	..
1.00	1.00	..	..	..	..	..	..	..	1.00	1.00	..
1276.63	138.75	1344.00	205.00	1350.00	205.00	1508.98	225.00	104.80	6402.52	862.40	358.56

## Sub -Sector of Development: 227—SOCIAL SECURITY AND WELFARE AND NUTRITION

## Major Head of Development: 227.2236—Nutrition

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
227223602000	DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGE	4470.00	270.00	...	968.29	99.23	889.33	70.00
227223602101	Special Nutrition Programmes	4470.00	270.00	—	968.29	99.23	889.33	70.00
	0.1 Education Department	20.00	20.00	—	1.02	1.02	5.00	5.00
	02. Rural Development Department	—	—	—	92.00*	37.48*	—	—
	03. Social Welfare Department	4450.00	250.00	—	875.27*	60.73*	884.33	65.00
	<b>Total 2272236— Nutrition</b>	<b>4470.00</b>	<b>270.00</b>	<b>—</b>	<b>968.29</b>	<b>99.23</b>	<b>889.33</b>	<b>70.00</b>

\*Including special central assistance for drought relief.

\*\*Including Rs. 339.95 lakh as special central assistance for drought relief.

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1238.17	70.73	1755.00	70.00	1580.00	70.00	2162.07	70.00	..	6837.86	379.96	..
1238.17	70.73	1755.00	70.00	1580.00	70.00	2162.07	70.00	..	6837.86	379.96	..
5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	..	21.02	21.02	..
..	..	..	..	..	..	..	..	..	92.00	37.48	..
1233.17**	65.73**	1750.00	65.00	1575.00	65.00	2157.07	65.00	..	6724.84	321.46	..
1238.17	70.73	1755.00	70.00	1580.00	70.00	2162.07	70.00	..	6837.86	379.96	..

*Sub-Sector of Development: 342—GENERAL SERVICES*

*Major Head of Development: 342.2056—Jails*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
342205600001	Jails	..	80.00	30.00	80.00	14.13	4.20	53.04	4.20
	01. Jails	...	80.00	30.00	80.00	14.13	4.20	53.04	4.20



(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
		Approved outlay		Anticipated expenditure							
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
187.09	1.68	126.00	10.00	148.41	10.00	145.00	20.00	145.00	547.67	40.08	547.67
187.09	1.68	126.00	10.00	148.41	10.00	145.00	20.00	145.00	547.67	40.08	547.67

Sub-Sector of Development : 342—GENERAL SERVICES

Major Head of Development : 342.2058—Stationery and Printing

Code No.]	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3422058	Stationery and Printing	1053.00	..	843.00	94.82	..	136.91	..
342205800001	Direction and Administration	..	—	..	2.67	..	2.51	..
342205800102	Purchase and supply of stationery stores	15.00	..	..	2.00	..	2.12	..
342205800103	Government Presses	1013.00	..	843.00	90.15	..	129.52	..
	01. Rampur	150.00	..	46.00	40.00	..	40.46	..
	02. Varanasi	160.00	..	77.00	28.58	..	30.55	..
	03. Roorkee	141.00	..	128.00	14.54	..	11.07	..
	04. Hazratganj	10.00	..	..	3.84	..	3.91	..
	05. High Court Press	..	..	..	..	..	..	..
	06. Modernisation of Government Press	592.00	..	592.00	3.19	..	43.53	..
	07. Security Press	..	..	..	..	..	..	..
342205800105	Government Publications	..	..	..	..	..	2.76	..
	0.1 Printing of Government Manuals and Books etc.	..	..	..	..	..	2.76	..
	<b>Total, 342205 Stationery— and Printing</b>	<b>1053.00</b>	<b>..</b>	<b>843.00</b>	<b>94.82</b>	<b>..</b>	<b>136.91</b>	<b>..</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
113.00	..	153.00	..	172.00	..	370.00	..	246.29	886.73	..	390.85
3.68	..	4.14	..	4.14	..	5.00	..	..	18.00	..	..
2.32	..	2.69	..	2.69	..	3.00	..	..	12.13	..	..
105.75	..	146.17	..	146.17	..	362.00	..	246.29	833.59	..	390.85
41.50	..	62.28	..	62.28	..	70.03	..	14.50	254.27	..	27.12
35.56	..	45.06	..	45.06	..	61.85	..	17.00	201.60	..	32.62
3.17	..	10.00	..	10.00	..	5.36	..	0.79	44.14	..	31.16
4.65	..	8.42	..	8.42	..	6.06	..	..	26.88	..	2.57
11.88	..	4.87	..	4.87	..	4.00	..	..	20.75	..	12.75
8.99	..	15.54	..	15.54	..	14.70	..	14.00	85.95	..	84.63
..	..	..	..	..	..	200.00	..	200.00	200.00	..	200.00
1.25	..	..	..	19.00	..	..	..	..	21.01	..	..
1.25	..	..	..	19.00	..	..	..	..	21.01	..	..
<b>113.00</b>	<b>..</b>	<b>153.00</b>	<b>..</b>	<b>172.00</b>	<b>..</b>	<b>370.00</b>	<b>..</b>	<b>246.29</b>	<b>886.73</b>	<b>..</b>	<b>390.85</b>

**Sub-Sector of Development: 342—GENERAL SERVICES****Major Head of Development: 342.2059—Public Works**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		1986-87 Actual expenditure	
		Total	Hills	Capital content against total outlay	Total	Hills	Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
342205900000	Public Works	13921.64	574.00	13921.64	1748.83	79.09	3340.03	67.75
342205901000	OFFICE BUILDINGS	5429.00	451.00	5429.00	838.49	75.09	838.98	63.89
	01. Pooled buildings	854.00	..	854.00	..	..	50.00	..
	02. Revenue	256.00	85.00	256.00	53.13	3.13	97.00	4.00
	03. Estate	3723.00	286.00	3723.00	482.40	..	318.34	..
	04. Public Works Department	346.00	80.00	346.00	116.44	71.96	114.89	59.89
	05. Finance (Sales Tax)	100.00	..	100.00	167.23	..	253.75	..
	06. Finance (Stamp and Registration)	50.00	..	50.00	5.00	..	5.00	..
	07. Excise	100.00	..	100.00	14.29	..	..	..
342205960000	OTHER BUILDINGS	4810.00	123.00	4810.00	812.88	4.00	1265.86	3.86
	01. Police	4210.00	82.00	4210.00	524.03	..	1046.91	2.86
	02. Judicial	380.00	41.00	380.00	202.03	4.00	133.29	1.00
	03. Karmik	220.00	..	220.00	86.82	..	85.66	..
342205980000	GENERAL	3682.64	..	3682.64	97.46	..	1235.19	..
	01. Upgradation of Adminis- tration under Eighth and Ninth Finance Commission Award	3682.64	..	3682.64	97.46	..	1235.19	..
<b>Total, 342.2059—Public Works</b>		<b>13921.64</b>	<b>574.00</b>	<b>13921.64</b>	<b>1748.83</b>	<b>79.09</b>	<b>3340.03</b>	<b>67.75</b>

(Rupees in lakh)

1987-88 Actual expenditure		1988-89				1989-90 Proposed outlay			1985-90 Anticipated expenditure		
Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture
		Total	Hills	Total	Hills						
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(28)
2837.98	53.74	2384.00	80.00	3077.92	80.00	10116.64	105.00	10116.64	21121.42	385.58	21121.42
521.99	44.00	383.00	60.00	813.62	60.00	895.37	70.00	895.37	3908.47	312.98	3908.47
--	--	--	--	..	..	..	..	..	50.00	..	50.00
82.00	3.00	151.00	30.00	151.00	30.00	212.37	35.00	212.37	595.50	75.13	595.50
256.99	..	80.00	..	505.60	..	518.00	..	518.00	2081.37	..	2081.37
166.00	41.00	110.00	30.00	110.00	30.00	115.00	35.00	115.00	622.33	237.85	622.33
5.00	..	16.00	..	16.00	..	20.00	..	20.00	461.98	..	461.98
12.00	..	12.00	..	12.00	..	15.00	..	15.00	49.00	..	49.00
..	..	14.00	..	19.02	..	15.00	..	15.00	48.29	..	48.29
789.44	9.74	635.00	20.00	898.30	20.00	1145.00	35.00	1145.00	4911.48	72.60	4911.48
603.50	0.67	485.00	15.00	485.00	15.00	920.00	20.00	920.00	3579.44	38.53	3579.44
145.94	9.07	100.00	5.00	363.30	5.00	215.00	15.00	215.00	1059.56	34.07	1059.56
40.00	..	50.00	..	50.00	..	10.00	..	10.00	272.48	..	272.48
1526.55	..	1366.00	..	1366.00	..	8076.27	..	8076.27	12301.47	..	12301.47
1526.55	..	1366.00	..	1366.00	..	8076.27	..	8076.27	12301.47	..	12301.47
2837.98	53.74	2384.00	80.00	3077.92	80.00	10116.64	105.00	10116.64	21121.42	385.58	21121.42

## STATEMENT G. N. 3

*Physical Targets and Achievements*

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed		
								Target	Anticipated achievement			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
<b>I—Agriculture and Allied Activities</b>												
<b>1 PRODUCTION OF FOODGRAINS</b>												
<b>(i) Rice</b>												
	Irrigated	..	..	'000 tonnes	7157	11000	8315	7510	6221	9200	8900	9700
	Unirrigated	..	..	'000 tonnes								
	Total	..	..	'000 tonnes	7157	11000	8315	7510	6221	9200	8900	9700
<b>(ii) Wheat</b>												
	Irrigated	..	..	'000 tonnes	15675	24000	16559	16237	16463	18800	17500	18800
	Unirrigated	..	..	'000 tonnes								
	Total	..	..	'000 tonnes	15675	24000	16559	16237	16463	18800	17500	18800
<b>(iii) Jowar</b>												
	Irrigated	..	..	'000 tonnes	566	600	420	467	433	640	540	600
	Unirrigated	..	..	'000 tonnes								
	Total	..	..	'000 tonnes	566	600	420	467	433	640	540	600

(iv) <i>Bajra</i>												
Irrigated	..	--	.. '000 tonnes	}	949	1000	640	774	557	740	740	800
Unirrigated	..	--	.. '000 tonnes									
		Total	-- '000 tonnes		949	1000	640	774	557	740	740	800
(v) <i>Maize</i>												
Irrigated	..	--	.. '000 tonnes	}	1778	1200	1472	1492	1010	1600	1600	1800
Unirrigated	..	--	.. '000 tonnes									
		Total	-- '000 tonnes		1778	1200	1472	1492	1010	1600	1600	1800
(vi) <i>Other cereals</i>												
Irrigated	..	..	.. '000 tonnes	}	1088	1150	1188	1113	1056	1160	1160	1200
Unirrigated	..	..	.. '000 tonnes									
		Total	.. '000 tonnes		1088	1150	1188	1113	1056	1160	1160	1200
(vii) <i>Pulses</i>												
Irrigated	..	..	.. '000 tonnes	}	2705	3500	2832	2690	2379	3360	2960	3400
Unirrigated	..	..	.. '000 tonnes									
		Total	.. '000 tonnes		2705	3500	2832	2690	2379	3360	2960	3400
Total Foodgrains												
Irrigated	..	..	.. '000 tonnes	}	29918	42450	31426	30283	28119	35500	33400	36300
Unirrigated	..	..	.. '000 tonnes									
		Total	.. '000 tonnes		29918	42450	31426	30283	28119	35500	33400	36300

## 2 COMMERCIAL CROPS

### (i) *Oilseeds—*

#### (a) *Major Oilseeds—*

Groundnut	..	..	'000 tonnes	89	350	105	113	72	150	100	110
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## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Sevent h Five year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1989-90 Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Castor seed	.. '000 tonnes	..	5	..	..	..	..	..	..
	Sesamum	.. '000 tonnes	18	120	17	14	12	40	20	30
	Rapeseed and Mustard	.. '000 tonnes	820	1500	659	629	641	970	760	900
	Linseed	.. '000 tonnes	76	130	71	60	75	100	84	90
	<b>Total, (a)</b>	.. '000 tonnes	1003	2105	852	816	800	1260	964	1130
<b>(b) Others</b>										
	Soyabean	.. '000 tonnes	21	300	19	19	19	230	35	60
	Sunflower	.. '000 tonnes	..	20	1	..	..	4	1	10
	Safflower	.. '000 tonnes	..	25	..	..	..	6	..	..
	Niger Seed	.. '000 tonnes	..	..	..	..	..	..	..	..
	<b>Total, (b)</b>	.. '000 tonnes	21	345	20	19	19	240	36	70
	<b>Total, Oilseeds (a + b)</b>	.. '000 tonnes	1024	2450	872	835	819	1500	1000	1200
	(ii) Sugarcane (Cane)	.. '000 tonnes	67805	99000	70635	84642	95479	95000	99163	99000
	(iii) Cotton	.. '000 Bales	22	95	27	24	18	50	30	50
	(iv) Jute and Mesta	.. '000 Bales	60	100	82	58	52	100	70	100



### 3 MAJOR HORTICULTURE CROPS

(i) Apple	.. ..	'000 tonnes	155	200	165	170	180	190	190	200
(ii) Banana	.. ..	'000 tonnes	4	9	5	6	7	8	8	9
(iii) Orange	.. ..	'000 tonnes	220	350	295	336	340	345	345	350
(iv) Mango	.. ..	'000 tonnes	2665	3780	3554	3548	3560	3599	3599	3700
(v) Grapes	.. ..	'000 tonnes	1.00	1.50	1.20	1.30	1.30	1.40	1.40	1.50
(vi) Others										
(a) Guava	.. ..	'000 tonnes	32	250	150	170	200	225	225	250
(b) Aonla	.. ..	'000 tonnes	142	150	143	144	146	148	148	150
(c) Vegetables	.. ..	'000 tonnes	9122	11655	9640	10200	10425	10694	10694	10800
(d) Miscellaneous (Peach, Pear, Plum, Apricot, Walnut, Lichi Citrus)	.. ..	'000 tonnes	1446	2355	1007	945	1063	1155	1155	1200
(vii) Potato	.. ..	'000 tonnes	5984	7360	3940	5785	6200	6325	6325	6400
Total, Horticulture Crops	.. ..	'000 tonnes	19771.00	26110.50	18900.20	21305.30	22122.30	22690.40	22690.40	23060.50

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### 4 IMPROVED SEEDS

#### (i) Production of Seeds

(a) Cereals	.. ..	'000 Qtls.	149.95	223.10	159.55	128.44	115.74	142.00	174.00	184.00
(b) Pulses	.. ..	'000 Qtls.	5.95	17.86	6.80	7.13	6.23	8.55	11.00	12.50
(c) Oilseeds	.. ..	'000 Qtls.	3.40	7.69	2.45	2.51	2.69	4.55	5.08	5.20
(d) Cotton	.. ..	'000 Qtls.	0.05	0.21	0.07	0.05	0.05	0.45	0.50	0.50
(e) Jute and Mesta	.. ..	'000 Qtls.	0.05	0.04	0.02	0.05	0.06	0.08	0.08	0.08
(f) Others	.. ..	'000 Qtls.	..	6.00	..	..	..	..	..	..
Total, (i)	.. ..	'000 Qtls.	159.40	254.90	168.89	138.18	124.77	155.63	190.66	202.28

R=Revised

## STATEMENT— G. N-3 (Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	Target	Anticipated achievement	Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>(ii) Distribution of seeds</i>										
	(a) Cereals	.. .. '000 Qtls.	498.90	1089.10	528.26	452.92	444.49	573.80	476.15	701.28
	(b) Pulses	.. .. '000 Qtls.	44.20	83.10	40.58	50.5	52.30	65.20	37.95	92.33
	(c) Oil seeds	.. .. '000 Qtls.	18.25	27.62	13.05	18.66	25.15	33.17	23.38	41.95
	(d) Cotton	.. .. '000 Qtls.	0.56	[ 0.66	0.62	0.66	0.56	[ 0.45	[ 0.16	[ 0.60
	(e) Jute and Mesta	.. .. '000 Qtls.	0.22	[ 0.23	[ 0.22	[ 0.19	[ 0.21	[ 0.08	..	0.08
	Total, (ii)	.. .. '000 Qtls.	562.13	1200.71	[ 582.73	523.41	[ 522.71	672.70	537.64	[ 836.24
<b>5 CHEMICAL FERTILISERS</b>										
	(i) Nitrogenous (N)	.. .. '000 tonnes	1240	2000	1328	1330	1188	1700	1250	1600
	(ii) Phosphatic (P)	.. .. '000 tonnes	288	700	312	344	331	600	450	520
	(iii) Potassic(K)	.. .. '000 tonnes	85	500	69	98	80	200	160	180
	Total. (NPK)	.. .. '000 tonnes	1613	3200	1709	1772	1599	2500	1900	2300
<b>6 PLANT PROTECTION</b>										
	(i) pesticides consumption (Technical Grade Material)	'000 tonnes	4.47	10.00	6.01	6.55	6.92	9.00	9.00	10.00
	(ii) Area Coveragd	.. .. '000 hectares	26462	26000	25292	25460	25790	25800	25800	26000

7 AREA UNDER DISTRIBUTION OF

(i) Fertilisers	..	..	'000 hectares	..	..	..	..	..	..	..
(ii) Pesticides	..	..	'000 hectares	26462	26000	25292	25460	25750	25800	25800

8 HIGH YIELDING VARIETIES

(i) Rice—Total area cropped	..	..	'000 hectares	5506	5500	5587	5542	4585	5450	5500	5600
Area under HYV	..	..	'000 hectares	3512	4000	3663	3701	2612	3800	4359	4000
(ii) Wheat—Total area cropped	..	..	'000 hectares	8389	8500	8281	8405	8340	8450	8400	8500
Area under HYV	..	..	'000 hectares	7100	7800	7408	7431	7691	8000	8000	8000
(iii) Jowar—Total area cropped	..	..	'000 hectares	659	600	630	579	576	575	600	600
Area under HYV	..	..	'000 hectares	2	20	..	..	..	10	..	10
(iv) Bajra—Total area cropped	..	..	'000 hectares	946	1000	864	856	713	960	900	950
Area under HYV	..	..	'000 hectares	197	180	186	191	76	140	88	150
(v) Maize—Total area cropped	..	..	'000 hectares	1173	1000	1209	1215	1151	1150	1200	1250
Area under HYV	..	..	'000 hectares	105	60	140	171	129	170	181	175
Total, area cropped under the above five cereals	..	..	'000 hectares	16673	16600	16571	16597	15365	16585	16600	16900
Total, area under the HYV of the above five cereals	..	..	'000 hectares	10916	12060	11397	11494	10508	12120	12628	12335

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9 DRY LAND/RAINFED FARMING

(i) Development of Selected Micro-Watersheds—

(a) No. of Watersheds taken up	..	Number	898	898	898	898	461	898	898	898
(b) Area covered under Watersheds	..	'000 hectares	1817	3850	670	728	642	750	750	750
(c) Area under land development	..	'000 hectares	106.00	111.25	114.00	92.00	108.23	100.00	100.00	100.00
(d) Construction of Water harvesting storage structures	..	Number	2329	4490	901	583	571	950	950	950

(ii) Area covered outside these selected Watersheds by Dry Farming Practices	..	'000 hectares	1777	4500	938	997	919	1000	1000	1000
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## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(iii) Adoption of Dry Farming Practices in and outside the selected water sheds</b>										
	(a) Distribution of seed-cum-fertiliser drills	Number	7338	15000	2503	794	1832	400	400	400
	(b) Distribution of other improved agricultural implements	Number	661004	750000	164617	94740	97329	60000	60000	60000
	(c) Distribution of Chemical Fertilisers	'000 tonnes	117.91	225.00	38.80	51.00	57.00	55.00	55.00	55.00
	(d) Distribution of improved/drought resistant seeds	'000 tonnes	46.89	100.00	24.60	77.60	58.90	85.00	85.00	85.00
	(e) Seedlings planted under afforestation	lakh Nos.	11082.51	17000.00	3547.50	3550.00	3200.00	3823.00	3200.00	3200.00
	(f) Area covered under Social Forestry	'000 Hectare	184.2	230.0	55.6	79.5	79.5	86.0	79.5	79.5
	(g) Other measures (Specify)	'000 Hectare	..	..	..	..	..	..	..	..
<b>LAND STOCK IMPROVEMENT</b>										
	(i) Reclamation of Alkaline Areas	'000 Hectare	12	110	8	8	5	15	15	20
	(ii) Reclamation of Saline Areas	'000 Hectare	..	..	..	..	..	..	..	..
	(iii) Development of Culturable Waste Land and Old fallow and for productive uses	'000 Hectare	..	10.00	..	..	..	..	..	..
	(iv) Development of flood-Prone/Coastal Saline Area	'000 Hectare	21	36	17	22	28	16	16	15
<b>11 SOIL CONSERVATION AREA COVERAGE</b>										
	(a) Agricultural land	'000 ha. (Cum.)	2738	2859	2835	2938	3038	3252	3132	3224

(ii) Forest Land ..	'000 ha. (Cum.)	158.46	227.45	170.33	182.88	193.74	204.50	204.50	214.50
(iii) Others (Afforestation and Pasture Development)	'000 ha. (Cum.)	225.32	389.42	237.19	248.94	259.10	270.00	270.00	281.00
<b>12 CROPPED AREA (CUMULATIVE)</b>									
(i) Net .. ..	'000 hectares	17248	17500	17244	17250	17000	17450	17280	17300
(ii) Gross .. ..	'000 hectares	25121	28500	25290	25300	25000	27000	25400	26000
<b>13 AGRICULTURE MARKETING</b>									
(i) Total no. of markets at Mandi level	Nos. (Cum.)	255	255	255	255	256	259	256	256
(ii) Regulated markets (Constructed) ..	Nos. (Cum.)	98	178	110	123	129	139	139	149
(iii) Sub-market yards (Constructed)	Nos. (Cum.)	39	439	53	66	76	86	86	96
(iv) Sub-markets developed (shifting of trades)	Nos. (Cum.)	12	439	21	25	59	69	69	79
(v) Regulated markets (Shifting of trades)	Nos. (Cum.)	59	178	85	89	108	118	118	128
(vi) Construction of cuverts ..	Nos.	4704							
(vii) Pavement of bricks of Link Roads	Kms.	798							
(viii) Establishment of grading units in regulated market	Nos.	..	203	2	2	4	11	11	10
(ix) Establishment of Supervisory grading centres	Nos.	..	7	..	..	..	..	..	..
(x) Establishment of 'Agmarkd, grading Laboratories	Nos.	..	5	..	..	..	..	..	..
<b>14 STORAGE—</b>									
<b>OWNED CAPACITY WITH</b>									
(i) State Warehousing Corporation ..	'000 tonnes (Cum.)	916	1041	916	916	969	994	1030	1059
(ii) Co-operatives	'000 tonnes (Cum.)	1063	1600	1063	1130	1343	1700	1700	2000
(iii) State Government (Manji Parishad)	'000 tonnes (Cum.)	10	95	32	116	124	129	129	129

Scheme dropped

## STATEMENT—G.N.—3 (Contd.)

Serial No.	Item.	Unit	Base year (1984-85) Level	Seventh Five-year Plan (1985-90) Target	Annual Plan 1985-86 Achieve-ment	Annual Plan 1986-87 Achieve-ment	Annual Plan 1987-88 Achieve-ment	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(iv) Construction of Rural Godowns	Nos. (Cum.)	15	215	59	221	236	247	247	247
	(v) Godowns of Food and Civil Supplies Department	Nos.	16	57	..	..	1	8	4	9
<b>15 ANIMAL HUSBANDRY AND DAIRY PRODUCTS</b>										
	(i) Milk	.. .. . '000 tonnes	7261	9210	7542	7936	8136	8682	8680	9210
	(ii) Egg	.. .. . Million	374	524	375	396	400	483	450	524
	(iii) Wool	.. .. . Lakh Kgs.	16.14	21.50	17.14	17.84	19.00	20.20	20.00	21.50
<b>16 ANIMAL HUSBANDRY</b>										
	(i) Intensive Cattle Development Projects	Nos. (Cum.)	8	8	8	8	8	8	8	8
	(ii) Number of frozen semen (bull) Stations	Nos. (Cum.)	4	6	4	6	6	7	7	7
	(iii) Number of inseminations performed with exotic bull									
	(a) Exotic bull Semen per annum	In lakh	8.31	50.57	8.78	9.97	10.15	10.87	12.00	12.00
	(b) others	.. In lakh	13.76	66.37	13.63	13.44	13.79	14.09	14.00	14.50
	(iv) Number of cross-breeding animal females	.. In lakh	2.65	9.05	1.35	1.68	1.75	1.99	2.10	2.30
	(v) Establishment of Sheep breeding farms	Nos. (Cum.)	19	19	19	19	19	19	19	19
	(vi) Sheep and Wool Extension Centres	Nos. (Cum.)	270	308	280	291	295	302	302	302

(vii) Intensive Sheep Development Projects	Nos. (Cum.)	2	2	2	2	2	2	2	4
(viii) Intensive Egg and Poultry Production cum-marketing centres	Nos. (Cum.)	10	14	10	10	12	12	12	12
(ix) Establishment of fodder seed production farms	Nos. (Cum.)	IR	3	1	1	2	2	2	2
(x) Veterinary hospitals	.. Nos. (Cum.)	1363	1530	1487	1535	1610	1623	1623	1673
(xi) Veterinary dispensaries	.. Nos (Cum.)	2572	2792	2716	2782	2782	2875	2875	2910

17 DAIRY PROGRAMMES

(i) Fluid milk Plants (including composite and feeder/balancing milk plants) in operation	Nos. (Cum.)	26	28	26	34	46	46	46	51
(ii) Milk Products factories including creameries in operations	Nos. (Cum.)	1	1	1	1	1	1	1	1
(iii) Dairy-Co-operative Unions	.. Nos. (Cum.)	39	44	47	47	47	47	47	50

18 FISHERIES

(i) Fish Production

(a) Inland .. .. '000 tonnes 50.00 100.00 67.35 80.00 83.10 90.00 90.00 100.00

(b) Marine .. .. '000 tonnes Not applicable

Total .. .. '000 tonnes 50.00 100.00 67.35 80.00 83.10 90.00 90.00 100.00

(ii) Mechanised boat .. .. Number }  
 (iii) Deep-sea fishing vessels .. .. Number } Not applicable

(iv) Fish seed Produced

(a) Fry .. .. Million No. .. .. .. .. ..

(b) Fingerlings .. .. Million No. 107 200 120 150 136 180 180 200

R= Revised

## STATEMENT—G. N.—3 (Contd.)

Serial no.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(v) Farms and Nurseries—										
	(a) Fish seed Farms .. ..	Numbers	114	116	114	116	116	116	116	116
	(b) Nursery area .. ..	Hectares	320	322	320	322	322	322	322	322
	(vi) Number of Hatcheries .. ..	Numbers	6	5	..	1	1	2	2	2
19 FORESTRY—										
	(i) Plantation of Quick growing species .. ..	'000 hectares	174.6	37.0	4.1	5.2	6.7	6.9	6.9	6.9
	(ii) Economic and Commercial Plantation .. ..	'000 hectares	235.7	38.0	4.2	5.3	6.8	7.1	7.1	7.1
	(iii) Social Forestry— .. ..	'000 hectares	88.9	198.0	39.3	38.0	36.8	35.9	35.9	37.0
	(a) Plantation .. ..	'000 hectares	88.9	63.5	18.0	16.0	14.2	12.6	12.6	13.7
	(b) Farm Forestry .. ..	'000 hectares	..	134.5	21.3	22.0	22.6	23.3	23.3	23.3
	(iv) Afforestation.									
	(a) Trees planted .. ..	'000 Nos.	809480	231560	46530	46590	48878	44570	47294	46615
	(b) Trees survived .. ..	'000 Nos.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
	(v) Communication—									
	(a) New Roads .. ..	Kms.	5150	N.F.	40	42	96	300	300	N.A.
	(b) Improvement of existing roads* .. ..	Kms.	8427	1375	610	940	936	600	600	N.A.
	(vi) Production of some selected forest products**									
	(a) Timber (in round) .. ..	'000 cu.metre	671	..	704.4	..	..	..	..	..
	(b) Fuel Wood .. ..	'000 cu.metre	638	..	628.4	..	..	..	..	..
	(c) Bamboo .. ..	'000 Notional Tonnes***	..	..	..	..	..	..	..	..



Commercial	..	'000 Notional Tonnes***	38783	..	..	..	..	..	..	..
Industrial	..	'000 Notional Tonnes***								
(d) Minor forest product	..									
Tendu Leaves	..	'000 Standard Bags†	343.37	..	N.A.	..	..	..	..	..
Sal Seed	..	'000 Quintals								
Others :										
Kulu Gum	..	'000 Quintals								
Other Gums	..	'000 Quintals	0.7	..	0.2	..	..	..	..	..
Harra	..	'000 Quintals								

## II— Rural Development

20	Integrated Rural Development Programme (I.R.D.P.)*									
	(i) Beneficiaries identified	.. Lakh No. Total	39.36	31.60	5.81	6.67	7.94	6.11	6.11	5.80
		(a) Old	..	..	3.16	4.09	5.99	1.90	1.90	..
		(b) New	..	..	2.65	2.58	1.95	4.21	4.21	5.80
	(ii) Beneficiaries assisted	.. Lakh No. Total	39.36	31.60	5.81	6.67	7.94	6.11	6.11	5.80
		(a) Old	..	..	3.16	4.09	5.99	1.90	1.90	..
		(b) New	..	..	2.65	2.58	1.95	4.21	4.21	5.80
	(iii) Scheduled Castes/Scheduled Tribes beneficiaries	Lakh No.	13.70	10.50	2.69	3.21	3.80	3.00	3.00	2.90
	(iv) Beneficiaries assisted under Industries Services and Business (SB)	Lakh No.	9.80	10.50	2.99	3.59	4.61	2.64	2.69	2.55
	(v) Youth trained/being trained under TRYSEM	Lakh No.	1.65R	1.77	0.36	0.38	0.39	0.36	0.36	0.36

\*Also includes construction of New Bridle Paths

N.A.—Not Available

\*\*\*One notional tonne is equivalent to 2400 running metres of bamboo length,

†One standard bag is equivalent to 1000 gaddbe of 50 Tendu leaves each,

\*\*These figures are for the year 1986-87 and figures of onward years are under compilation.

R—Revised

£—Targets for 1988-89 are approved by Government of India.

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 proposed
								Target	achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(vi) Youth self-employment .. ..	Lakh No.	0.73	1.77	0.21	0.22	0.22	0.36	0.36	0.36 <sup>6</sup>
	(vii) Scheme for strengthening of administration									
	(a) Number of posts sanctioned ..	Number	1756	1756	1756	1756	1756	1756	1756	1756 <sup>6</sup>
	(b) Number of those filled ..	Number	1756	1756	1756	1756	1756	1756	1756	1756
	(viii) Development of Women and Children in Rural Areas (DWCRA) :									
	Number of Groups organised/strengthened	Number	190	2000	600	590	1470	866	866	1600
21	NATIONAL RURAL EMPLOYMENT PROGRAMME (N.R.E.P.)									
	(1) Employment generated .. ..	Lakh Mandays	1916.70	2400.00	501.90	465.23	553.51	580.00	580.00	663.23
	(i) Details of Physical assets created* :—									
	A. Social Forestry .. ..									
	(a) Area Covered .. ..	Hect.	42874	100000	23805	20000	19847	20000	20000	20000
	(b) Trees Planted .. ..	Lakh No.	1193	2000	1042	400	520	400	400	400
	B. Construction of Village tanks .. ..									
		No.	568	1000	374	200	197	200	200	200
	C. Minor Irrigation .. ..									
	(a) Irrigation wells .. ..	No.	213	1000	11	200	11	200	200	200
	(b) Field channels .. ..	Km.	504	1500	670	300	76	300	300	300
	(c) Intermediate/main drains ..	Km.	316	1000	743	200	1111	200	200	200

(d) Flood Protection Works	..	Ha.	156	500	1191	100	274	100	100	100
(e) Anti-water logging	..	Ha.	163	500	877	100	166	100	100	100
D. Soil Conservation and land reclamation		Ha.	41967	50000	4156	10000	6301	10000	10000	10000
E. Provision of drilling wells, water resources and cattle ponds		No.	2284	2500	1947	500	759	500	500	500
F. Rural Roads	..	Km.	8732	10000	8702	2000	11150	2000	2000	2000
G. School Buildings	..	No.	427	2000	601	400	170	400	400	400
H. Dispensary Buildings	..	No.	3	10	..	2	..	2	2	2
I. Development of House sites	..	No.	68	10000	10	2000	8	2000	2000	2000
J. Construction of group-houses	..	No.	1221	100000	6336	20000	1825	20000	20000	20,000
K. Construction of Panchayatghar, Community Centres etc.		No.	565	600	280	900	942	1701	1701	1701
L. Construction of Sanitary latrines	..	No.	..	..	..	15000	13984	2000	2000	2000
M. Other Miscellaneous Works	..	No.	5754	10000	4100	2000	15969	15000	15000	15000

22 RURAL LANDLESS EMPLOYMENT GUARANTEE PROGRAMME (R.L.E.G.P.)

Employment generated	..	Lakh Mandays	433.91	N.F.	535.95	527.61	515.84	427.70	427.70	474.75
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23 DROUGHT PRONE AREA PROGRAMME

(i) Blocks Covered	..	No. (Level)	63	87	87	87	87	87	87	87
(ii) Minor Irrigation (Potential)	..	'000 Hect. (Cum)	61.50	90.50	66.05	72.69	82.48	88.48	88.48	*94.81
(iii) Soil and Water Conservation	..	'000 Hect. (Cum.)	194.86	368.86	219.71	243.34	260.51	280.51	280.51	300.51
(vi) Afforestation	..	'000 Hect. (Cum.)	48.70	106.70	54.35	60.10	66.56	78.56	78.56	87.56
(v) Pasture development	..	'000 Hect. (Cum.)	2.83	31.83	4.53	6.54	7.56	13.56	13.56	16.56

N. F.—Not fixed

\*Achievements for 1986-87 and 1987-88 are provisional

## STATEMENT—G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(vi) Beneficiaries identified	No.	59000£	250000	50000	50000	50000	50000	50000	50000
	(vii) Beneficiaries assisted	No.	59000£	250000	41111	44456	74000	50000	50000	50000
24	DESERT DEVELOPMENT PROGRAMME (D.P.P.)									
	(i) Blocks Covered	Nos.	..	..	..	..	..	..	..	..
	(ii) Minor Irrigation (Area Covered)	'000 ha. (Cum.)	..	..	..	..	..	..	..	..
	(iii) Soil and Water Conservation	'000 ha. (Cum.)	..	..	..	..	..	..	..	..
	(iv) Afforestation	'000 ha. (Cum.)	..	..	..	..	..	..	..	..
	(v) Pasture development	'000 ha. (Cum.)	..	..	..	..	..	..	..	..
	(vi) Beneficiaries Identified	Number	..	..	..	..	..	..	..	..
	(vii) Beneficiaries assisted	Number	..	..	..	..	..	..	..	..
25	LAND REFORMS									
	(i) Ceiling of surplus land :									
	(a) Area declared surplus	ha. (Cum.)	122428	N.F.	123167	125223	126094	N.F.	129149	N.F.
	(b) Area taken Possession	ha. (Cum.)	111983	N.F.	113440	115221	115926	N.F.	118667	N.F.
	(c) Area allotted	ha. (Cum.)	99921	N.F.	101393	103218	104871	105383	105942	N.F.
	(d) Area covered by litigation in revenue courts and in civil courts	ha. (Cum.)	..	..	..	..	..	..	..	..
	(e) Beneficiaries	Number	206827	N.F.	4598	5667	3851	4415	4415	N.F.

(ii) Consolidation of holdings											
	Area consolidated	..	Lakh ha.	159.88	175.88	163.05	166.40	169.70	172.95	172.95	176.20
<b>III</b>	<b>Co-operation</b>										
	(i) Short-term loans	..	Rs. crore	232.46	600.00	243.60	256.90	329.50	425.00	425.00	475.00
	(ii) Medium term loans	..	Rs. crore	30.98	100.00	25.12	30.44	38.34	50.00	50.00	60.00
	(iii) Long-term loans	..	Rs. crore	70.00	160.00	75.00	84.66	100.89	120.00	120.00	140.00
	(iv) Retail sale of fertilisers	..	Rs. crore	211.18	800.00	233.68	239.22	218.65	440.00R	440.00	490.00
	(v) Agricultural produce marketed	..	Rs. crore	156.51	500.00	370.00	417.00	464.30	500.00R	500.00	550.00
	(vi) Retail sale of consumer goods by urban consumer co-operatives	..	Rs. crore	113.24	300.00	177.61	227.07	293.61	250.00	250.00	300.00
	(vii) Retail sale consumer good through co-operative in Rural area	..	Rs. crore	280.69	400.00	301.29	349.32	377.44	400.00	400.00	400.00
	(viii) Co-operative Storage	..	Lakh tonnes (Cum.)	10.63	16.00	10.63	11.30	13.43	17.00	17.00	20.00
	(ix) Processing Units										
	(a) Organised	..	No. (Cum.)	108	118	108	108	108	108	108	116
	(b) Installed	..	No. (Cum.)	93	118	93	93	93	95	95	100
	(x) Cold Storage										
	(a) Organised	..	No. (Cum.)	91	116	91	91	89@	89	89	89
	(b) Installed	..	No. (Cum.)	60	116	65	81	89@	89	89	89
<b>IV</b>	<b>Irrigation and Flood Control</b>										
	26. MINOR IRRIGATION										
	1. Ground Water										
	(a) Potential										
	(i) Cumulative—Total	..	'000 Hect.	11753	15815	12573	13415	14260	14981	14959	16191
	(ii) Additional—Total	..	'000 Hect.	..	4062	820	842	845	721	699	1232

N.F.—Not Fixed

@2 Cold storages collapsed

£—Achievement for 1980-85

R—Revised

## STATEMENT—G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>(1) Private Works</i>										
	(i) Cumulative (Net)	'000 ha.	9009	12396	9701	10409	11154	11755	11755	12867
	(ii) Additional	'000 ha.	..	3387	692	708	745	601	601	1112
<i>(2) State Works</i>										
	(i) Cumulative	'000 ha.	2744	3419	2872	3006	3106	3226	3204	3324
	(ii) Additional	'000 ha.	..	675	128	134	100	120	98	120
<i>(b) Utilization</i>										
	(i) Cumulative—Total	'000 ha.	10291	14285	11021	11759	12544	13185	13185	14347
	(ii) Additional—Total	'000 ha.	..	3994	730	738	785	641	641	1162
<i>(1) Private Works</i>										
	(i) Cumulative	'000 ha.	9009	12396	9701	10409	11154	11755	11755	12867
	(ii) Additional	'000 ha.	..	3387	692	708	745	601	601	1112
<i>(2) State Works</i>										
	(i) Cumulative	'000 ha.	1282	1889	1320	1350	1390	1430	1430	1480
	(ii) Additional	'000 ha.	..	607	38	30	40	40	40	50

2. Surface water

(a) Potential

(i) Cumulative—Total	'000 ha.	849	990	873	908	934	953	953	971
(ii) Additional—Total	'000 ha.	..	141	24	30	31	19	19	18

(1) Private Works

(i) Cumulative (Net)	'000 ha.	250	363	268	290	312	324	324	333
(ii) Additional	'000 ha.	..	113	18	22	22	12	12	9

(2) State Works

(i) Cumulative	'000 ha.	599	627	605	613	622	629	629	638
(ii) Additional	'000 ha.	..	28	6	8	9	7	7	9

(b) Utilization

(i) Cumulative—Total	'000 ha.	568	707	588	612	636	651	651	664	429
(ii) Additional—Total	'000 ha.	..	139	20	24	24	15	15	13	

(1) Private Works

(i) Cumulative (Net)	'000 ha.	250	363	268	290	312	324	324	333
(ii) Additional	'000 ha.	..	113	18	22	22	12	12	9

(2) State Works

(i) Cumulative	'000 ha.	318	344	320	322	324	327	327	331
(ii) Additional	'000 ha.	..	26	2	2	2	3	3	4

27 MAJOR AND MEDIUM IRRIGATION

(1) Potential created

(i) Cumulative	'000 ha.	6215	6852	6253	6317	6422	6577	6577	6748
(ii) Additional	'000 ha.	..	637	38	64	105	155	155	171

## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five year Plan (1985-90) Target	Annual Plan	Annual Plan	Annual Plan	Annual Plan 1988-89		Annual
					1985-86	1986-87	1987-88	Target	Anticipated Achievement	1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>(2) Utilization</i>										
	(i) Cumulative	.. .. '000 Hect.	5514	6114	5555	5581	5621	5771	5771	5925
	(ii) Additional	.. .. '000 Hect.	..	600	41	26	40	150	150	154
28	<b>FLOOD CONTROL</b>									
	<i>Area Provided with Protector</i>									
	(i) Cumulative	.. .. '000 Hect.	1367	1667	1387	1417	1439	1461	1461	1502
	(ii) Additional	.. .. '000 Hect.	..	300	20	30	22	22	22	41
29	<b>COMMAND AREA DEVELOPMENT PROGRAMME</b>									
	(1) Area covered by field channels (O.F.D.)	'000 Hect.	2471.62	2253.00	222.15	231.37	222.96	216.00	160.00	155.50
	(2) Area covered by land leveling	.. .. '000 Hect.	11.12R	..	0.23	0.10	..	0.10	..	..
<b>V—Power</b>										
	<b>(I) INSTALLED CAPACITY</b>		<b>MW</b>							
	<b>A. State Sector</b>									
	<b>(a) Public Sector</b>									
	(i) Hydel	.. ..	1422 (1422)	148 (1570)	.. (1422)	.. (1422)	.. (1422)	.. (1422)	.. (1422)	72 (1494)
	(ii) Thermal	.. ..	2806 (2806)	1490 (4296)	210 (3016)	210 (3226)	320 (3546)	650 (4196)	540 (4086)	220 (4306)



Less-Retirement	MW	92 (92)	92 (92)	92 (92)	92 (92)	15 (107)	107 (107)	107 (107)	107 (107)
Net Thermal	MW	2714 (2714)	1490 (4204)	210 (2924)	210 (3134)	305 (3439)	650 (4089)	540 (3979)	220 (4199)
Sub-total, (a), Installed Capacity	MW	4136 (4136)	1638 (5774)	210 (4346)	210 (4556)	305 (4861)	650 (5511)	540 (5401)	292 (5693)
(b) Private Sector (Renu Sagar)	MW	270 (270)	270 (270)	270 (270)	270 (270)	270 (270)	270 (270)	270 (270)	270 (270)
Total, (A)	MW	4406 (4406)	1638 (6044)	210 (4616)	210 (4826)	305 (5131)	650 (5781)	540 (5671)	292 (5963)
Hydel	MW	1422	1570	1422	1422	1422	1422	1422	1494
Thermal	MW	2984	4474	3194	3404	3709	4359	4249	4469
<b>B. Share in Central Sector Projects</b>									
(i) Total Capacity in Northern Region	MW	2390 (2390)	2590 (4980)	2390 (2390)	500 (2890)	1345 (4235)	1435 (5670)	735 (4970)	1595 (6565)
(ii) State's Share	MW	367 (367)	1185 (1552)	367 (367)	252 (619)	475 (1094)	740 (1834)	458 (1552)	754 (2306)
Total, 1 : (A+B)	MW	4773 (4773)	2823 (7596)	210 (4983)	462 (5445)	780 (6252)	1390 (7615)	998 (7223)	1046 (8269)
<b>II. ENERGY GENERATION (PUBLIC SECTOR)</b>									
<b>1. PEAKING</b>									
(i) Capability		2293	4330	2962	3152	3301	3754	3558	4081
(ii) Demand		3518	6052	3622	3793	4001	5545	5545	6052
(iii) Shortage		1225	1722	660	641	700	1791	1987	1971
<b>2. ELECTRICITY GENERATED (GROSS)</b>									
(i) Hydel		4545	5276	4584	5223	4697	4916	4768	4939

Figures in bracket are the levels of achievement at the year end  
 UPSEB-Uttar Pradesh State Electricity Board.  
 = Revised

UPRVUN-Uttar Pradesh Rajya Vidyut Utpadan Nigam  
 \*Includes Uncharhar Thermal Project (2×210 MW) of UPRVUN

Serial No.	Item	Unit	Base Year (1984-85) level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(ii) Thermal		6786	21152	7629	9517	11884	16567	13,857	16919
	UPSEB		6786	18,921	7629	9517	11884	15955	13,724	15950
	UPRVUN		..	2,231	..	..	..	612	133	969
3	ENERGY AT BUSBAR	MU	15,458	29,852	14,960	17,233	20,100	25,374	21,769	26,002
	(i) Availability									
	(a) Net generation		10,421	24,192	11,169	13,642	15,261	19,806	17,090	19,994
	UPSEB		10,421	22,184	11,169	13,642	15,261	19,255	16,970	19,122
	UPRVUN		..	2,008	..	..	..	551	120	872
	(b) Imports		5,037	5,660	3,791	3,591	4,839	5,568	4,679	6,008
	(i) Requirement		24,843	30,749	21,375	21,145	25,090	28,174	28,174	30,749
	(ii) Shortage		9,385	897	6,415	3,912	4,990	2,800	6,405	4,747
4	ENERGY SOLD	M U	12,314	24,360	11,847	13,655	15,680	20,807	16,000	19,762
	(III) Transmission and Distribution									
	(i) 400 kV lines	Ckt./Km.	1625 (1,625)	21,39 (3,764)	242 (1,867)	277 (1,867)	10 (1,877)	169 (1,877)	169 (1,877)	410 (1,877)
	(ii) 220 kV lines		4,558 (4,558)	1,589 (6,147)	271 (4,829)	277 (5,106)	83 (5,189)	169 (5,358)	169 (5,358)	410 (5,768)
	Sub-Total (i+ii)		6,183 (6,183)	3,728 (9,911)	513 (6,696)	277 (6,973)	93 (7,066)	169 (7,235)	169 (7,235)	410 (7,645)
	(iii) 132 kV lines		9,064 (9,064)	1,882 (10,946)	128 (9,192)	224 (9,416)	48 (9,464)	140 (9,604)	140 (9,604)	235 (9,839)
	Total (III)		15,247 (15,247)	5,610 (20,857)	641 (15,888)	501 (16,389)	141 (16,530)	309 (16,839)	309 (16,839)	645 (17,484)

**(IV) RURAL ELECTRIFICATION****1. Electrification of Villages**

(a) By CEA definition	No.	24,498 (63,075)	25,170 (88,245)	4,486 (67,561)	4,003 (71,564)	4,185 (75,749)	2,688 (78,437)	2,688 (78,437)	2,747 (81,184)
(b) By LT mains	No.	13,676 (30,864)	25,170 (56,034)	4,716 (35,580)	3,824 (39,404)	3,571 (42,975)	2,688 (45,663)	2,688 (45,663)	2,747 (48,410)
2. Electrification of Harijan Bastis	No.	15,587 (29,601)	24,300 (53,901)	5,282 (34,883)	4,343 (39,226)	4,302 (43,528)	2,586 (46,114)	2,586 (46,114)	2,657 (52,151)
3. Energisation of private pumpsets private tube-wells	No.	1,40,374 (4,84,509)	2,47,950 (7,32,459)	27,904 (5,12,413)	30,082 (5,42,495)	21,917 (5,54,412)	15,075 (5,79,487)	15,075 (5,79,487)	15,567 (5,95,054)
4. Energisation of State Tube-wells	No.	6,912 (24,415)	6,750 (31,165)	1,122 (25,537)	1,397 (26,934)	1,024 (27,958)	1,200 (29,158)	1,200 (29,158)	975 (30,133)

**VI— Industry and Minerals****30. VILLAGE AND SMALL INDUSTRIES****(i) Small Scale Industries—**

(a) Units functioning	.. '000 No. (Cum.)	110.710	210.710	127.294	146.187	167.062	189.062	189.062	213.062
(b) Production	.. Lakh Rs.	214300	406000	246400	283000	323500	366500	366100	412600
(c) Persons employed	.. '000 No. (Cum.)	921	1420	1008	1102	1200	1310	1310	1430

**(ii) Industrial Estates**

(a) Estates functionings	.. No. (Cum.)	82	106	94	94	98	102	104	104
(b) Mini Estates	.. No. (Cum.)	..	600	51@	175@	380@	544@	680@	680@
(c) No. of units	.. No. '000 (Cum.)	1.800	4.450	2.000	2.000	3.226	3.392	3.906	4.450
(d) Production	.. Rs.lakh (Cum.)	7500	28500	9500	13300	19000	21122	23000	28500
(e) Employment	.. No. '000 (Cum.)	18.79	45.50	22.65	30.00	39.78	42.00	42.00	45.00

Figures in brackets are the levels of achievement at the year end.

(@) Under Progress

\$12 big New Industrial Estate are proposed to be established during Seventh Plan.

## STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>(iii) Handloom Industry</i>										
	(a) Production	.. Million Metres (Cum.)	615.45	700.00	617.78	625.43	601.27	660.00	660.90	700.00
	(b) Employment	.. '000 No. (Cum.)	985.00	115.43	1000.09	1002.94	1004.29	1004.29	1006.54	1007.04
<i>(iv) Powerloom Industry</i>										
	(a) Production	.. Million Metres (Cum.)	..	..	..	..	..	..	..	..
	(b) Employment	.. '000 No. (Cum.)	..	..	..	..	..	..	..	..
<i>(v) Sericulture</i>										
	(a) Production of raw-silk	.. '000 Kgs. (Cum.)	20.00	40.00	22.80	27.80	28.20	34.20	30.00	32.00
	(b) Employment	.. '000 No. (Cum.)	10.20	20.00	11.20	12.20	14.20	16.20	17.00	20.20
<i>(vi) Coir Industry</i>										
	(a) Production of Yarn	.. '000 tonnes (Cum.)	..	..	..	..	..	..	..	..
	(b) Production of other items	.. '000 tonnes (Cum.)	..	..	..	..	..	..	..	..
	(c) Employment	.. '000 No. (Cum.)	..	..	..	..	..	..	..	..
<i>(vii) Handicrafts</i>										
	(a) Production	.. Lakh Rs. (Cum.)	23000	27000	24000	24500	25100	25150	25150	25200
	(b) Employment	.. '000 No. (Cum.)	620	773	625	630	635	640	640	645
<i>(viii) Khadi and Village Industries</i>										
<i>(a) Within the purview of KVIC—</i>										
	(i) Production	.. Lakh Rs. (Cum.)	10620	21106	12498	15097	17209	19800	21107	24595
	(ii) Employment	.. '000 No. (Cum.)	209.38	458.99	241.06	319.08	356.10	412.00	381.03	406.85

(b) Outside the purview of KVIC—

(i) Production	Lakh Rs. (Cum.)	..	..	..	..	..	..	..	..
(ii) Employment	'000 No. (Cum.)	..	..	..	..	..	..	..	..

(ix) District Industries Centres

(a) Units registered	Nos. (Cum.)	82712	182712	99296	118189	139064	161064	161064	185064
(b) Number of artisans assisted	'000 No. (Cum.)	37.08	150.00	72.04	102.40	135.55	165.55	165.55	195.00
(c) Financial Assistance Obtained from the financial institutions including banks	Lakh Rs.	692.00	1125.00	135.56	284.00	419.23	597.20	597.20	638.88
(d) Staff in position (as on date)—									
General Manager	Nos.	56	57	56	56	56	57	56	57
Functional Managers	Nos.	227	283	227	227	283	283	283	283
Project Managers	Nos.	97	114	97	97	97	97	97	97

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VII—Transport

31 ROADS

1. National Highways	Kms. (Cum.)	2744	2744	2744	2744	2744	2744	2744	2744
(i) State highways									
(a) Surfaced	Kms. (Cum.)	7692	8692	7692	7692	7886	8161	8161	8762
(b) Unsurfaced	Kms. (Cum.)	..	..	..	..	28	43	43	43
Total	Kms. (Cum.)	7692	8692	7692	7692	7914	8204	8204	8805
(ii) Major District Roads									
(a) Surfaced	Kms. (Cum.)	10270	9270	10270	10270	10076	9871	9871	9270
(b) Unsurfaced	Kms. (Cum.)	..	..	..	..	..	..	..	..
Total	Kms. (Cum.)	10270	9270	10270	10270	10076	9871	9871	9270

## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achieve- ment	Annual Plan 1986-87 Achieve- ment	Annual Plan 1987-88 Achieve- ment	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>(iii) Other District Roads</i>										
	(a) Surfaced	.. Kms. (Cum.)	21439	23649	21439	21839	21866	21866	21866	21866
	(b) Unsurfaced	.. Kms. (Cum.)	640	1255	640	560	533	533	533	533
	Total	Kms. (Cum.)	<b>22079</b>	<b>24304</b>	<b>22079</b>	<b>22399</b>	<b>22399</b>	<b>22399</b>	<b>22399</b>	<b>22399</b>
<i>(iv) Village Roads</i>										
	(a) Surfaced	.. Kms. (Cum.)	8483	11767	9990	10791	12109	13034	13034	1438
	(b) Unsurfaced	Kms. (Cum.)	24894	28123	26142	27816	28513	28841	28841	29892
	Total	Kms. (Cum.)	<b>33377</b>	<b>39890</b>	<b>36132</b>	<b>38607</b>	<b>40622</b>	<b>41875</b>	<b>41875</b>	<b>44276</b>
<i>(v) Total Roads</i>										
	(a) Surfaced	.. Kms. (Cum.)	47884	52778	49391	50592	51937	52932	52932	54282
	(b) Unsurfaced	.. Kms. (Cum.)	25534	29378	26782	28376	29074	29417	29417	30468
	Total	Kms. (Cum.)	<b>73418</b>	<b>82156</b>	<b>76173</b>	<b>78968</b>	<b>81011</b>	<b>82349</b>	<b>82349</b>	<b>84750</b>
	(vi) Industrial Roads : (Improvement work)	Kms.	..	..	..	19	78	78	78	113
32	MINOR PORTS— Traffic handled (port-wise)	'000 tonnes	..	..	..	..	..	..	..	..
33	TOURISM*									
	(i) International tourist arrivals	Lakh Nos. } }	276	1605	2	2	2	3	3	3
	(ii) Domestic tourist arrivals	Lakh Nos. }	..	..	286	298	313	336	330	363
	(iii) Accommodation available	Bed Nos.	3869	N. F.	56	402	262	324	324	230

IX -- Social and Community Services..

Education

34 ELEMENTARY EDUCATION--

(i) Classes I-- V (age-group 6--10)

(a) Total enrolment

Boys	..	'000 Nos.	7930	8687	8416	8205	8104	8512	8254	8687
Girls	..	'000 Nos.	3777	6029	4058	4245	4332	5003	4432	4809
Total		'000 Nos.	<b>11 707</b>	<b>14 716</b>	<b>1 2474</b>	<b>1 2450</b>	<b>12 436</b>	<b>13 515</b>	<b>12 686</b>	<b>13 496</b>

Percentage to age-group

Boys	..	Per cent	98	100	102	98	96	99	96	100
Girls	..	Per cent	50	75	53	55	55	63	56	60
Total		Per cent	<b>75</b>	<b>88</b>	<b>78</b>	<b>77</b>	<b>76</b>	<b>82</b>	<b>77</b>	<b>81</b>

(b) Enrolment of Scheduled Castes

Boys	..	'000 Nos.	1611	1737	1646	1663	1672	1692	1692	1737
Girls	..	'000 Nos.	649	1024	666	739	742	868	797	914
Total		'000 Nos.	<b>2260</b>	<b>2 761</b>	<b>23 12</b>	<b>2 402</b>	<b>2 414</b>	<b>2 560</b>	<b>2 489</b>	<b>2 651</b>

Percentage to age-group

Boys	..	Per cent	94	95	95	95	94	94	94	95
Girls	..	Per cent	40	61	42	45	45	52	48	54
Total		Per cent	<b>68</b>	<b>78</b>	<b>69</b>	<b>71</b>	<b>71</b>	<b>74</b>	<b>72</b>	<b>76</b>

\*Figures from 1985-86 and onwards are revised.

N. F.—Not Fixed.

## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(c) Enrolment of Scheduled Tribes</b>										
	Boys	.. '000 Nos.	18	19	17	14	12	19	19	19
	Girls	.. '000 Nos.	10	13	9	8	7	13	13	13
	Total	'000 Nos.	<b>28</b>	<b>32</b>	<b>26</b>	<b>22</b>	<b>19</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>Percentage to age-group</b>										
	Boys	.. Per cent	111	109	103	84	71	111	111	109
	Girls	.. Per cent	73	81	59	52	45	82	82	81
	Total	Per cent	<b>93</b>	<b>96</b>	<b>82</b>	<b>68</b>	<b>58</b>	<b>97</b>	<b>97</b>	<b>96</b>
<b>(ii) Classes VI—VIII (Age-group 11—13)</b>										
<b>(a) Total Enrolment</b>										
	Boys	.. '000 Nos.	2821	3222	2807	2940	2874	3037	2888	2964
	Girls	.. '000 Nos.	857	1098	916	1030	1004	1153	1010	1040
	Total	'000 Nos.	<b>3678</b>	<b>4320</b>	<b>3723</b>	<b>3970</b>	<b>3878</b>	<b>4190</b>	<b>3898</b>	<b>4004</b>
<b>Percentage to age-group</b>										
	Boys	.. Per cent	61	65	60	62	60	62	59	60
	Girls	.. Per cent	21	25	22	25	24	27	24	24
	Total	Per cent	<b>42</b>	<b>46</b>	<b>42</b>	<b>44</b>	<b>43</b>	<b>46</b>	<b>43</b>	<b>43</b>



(b) Enrolment of Scheduled Castes

Boys	..	'000 Nos.	442	515	471	484	481	502	502	515
Girls	..	'000 Nos.	132	186	137	157	170	180	180	186
Total		'000 Nos.	<b>574</b>	<b>701</b>	<b>608</b>	<b>641</b>	<b>651</b>	<b>682</b>	<b>682</b>	<b>701</b>

Percentage to age-group

Boys	Per cent	45	50	48	48	48	49	49	50
Girls	.. Per cent	15	20	16	19	19	20	20	20
Total	Per cent	<b>31</b>	<b>36</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>25</b>	<b>35</b>	<b>36</b>

(c) Enrolment of Scheduled Tribes

Boys	..	'000 Nos	6	7	6	5	6	6	6	7
Girls		'000 Nos.	2	2	2	3	3	3	3	3
Total		'000 Nos.	<b>8</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>

Percentage to age-group

Boys	..	Per cent	55	72	64	53	62	62	62	71
Girls	..	Per cent	22	24	24	36	35	35	35	35
Total		Per cent	<b>40</b>	<b>49</b>	<b>45</b>	<b>45</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>54</b>

35 SECONDARY EDUCATION—

(i) Classes IX—X

Total Enrolment..

Boys	..	'000 Nos.	1297	1436	1319	1353	1385	1403	1403	1436
Girls	..	'000 Nos.	359	426	380	393	404	416	416	426
Total		'000 Nos.	<b>1656</b>	<b>1862</b>	<b>1699</b>	<b>1746</b>	<b>1789</b>	<b>1819</b>	<b>1819</b>	<b>1862</b>

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

## (ii) Classes XI—XII (General Classes)

## Total Enrolment :

Boys	.. '000 Nos.	696	772	710	726	742	758	758	772
Girls	.. '000 Nos.	206	247	214	222	230	238	238	247
Total	'000 Nos.	902	1019	924	948	972	996	996	1019

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## 36 ENROLMENT IN VOCATIONAL COURSES

## (i) Post-elementary stage

Total	.. '000 Nos.	..	..	..	..	..	..	..	..
Girls	.. '000 Nos.	..	..	..	..	..	..	..	..

## (ii) Post-High School stage

Total	.. '000 Nos.	..	..	..	..	..	..	..	..
Girls	.. '000 Nos.	..	..	..	..	..	..	..	..

## 37 ENROLMENT IN NON-FORMAL (Part-time/Continuation) Classes

## (i) Age-group 6—10

Total	.. '000 Nos.	642	1720	529	724	779	858	858	858
Girls	.. '000 Nos.	252	782	236	354	370	405	590	590

## (ii) Age-group 11—13

Total	..	'000 Nos.	83	170	56	79	40	..	..	..
Girls	..	'000 Nos.	24	68	18	31	15	..	..	..

## 38 ADULT EDUCATION

(i) Number of participants (age-group 15—35)		'000 Nos.	704	3915	777	946	983	1026	1026	1152
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## (ii) No. of Centres opened under :

(a) Central Programme	..	Nos.	16234	94500	18900	18900	18900	18900	18900	18900
(b) State's Programme		Nos.	4000	20000	4000	7900	9000	11100	11100	11100
(c) Voluntary Agencies	..	Nos.	1070	10000	1096	1990	3440	2000	2000	3600
(d) Other Programmes (U.G.C.)		Nos.	2032	10000	1988	1864	1153	2200	2200	3900

## 39 TEACHERS

(i) Primary Classes I—V		'000 Nos.	255	264	259	259	260	260	260	261
(ii) Middle Classes VI—VIII		'000 Nos.	93	97	94	94	95	95	95	95
(iii) Secondary Classes IX—X	}	'000 Nos.	92	95	94	94	94	95	95	96
(iv) Higher Secondary Classes XI—XII										

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## SCHOOL/COLLEGES

(i) Junior Basic School	..	Nos. (Cum.)	72962	75702	73313	73535	73742	73927	73967	74279
(ii) Senior Basic School		Nos. (Cum.)	14112	14812	14226	14298	14376	14442	14446	14529
(iii) Higher Secondary School		Nos. (Cum.)	5654	5850	5712	5741	5768	5788	5777	5804

## TECHNICAL EDUCATION

## (1) Degree Level Institutions

(i) Institutions	..	Nos.	10	13	10	10	13	13	13	12
(ii) Intake	..	Nos.	1762	2100	1833	1795	1798	1800	1800	1740*

\*Engineering College, Dayal Bagh has been deleted in 1989-90.

## STATEMENT—G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed	
								Target	Anticipated achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	(2) Diploma Level Institutions										
	(i) Institutions	.. Nos.	70	83	74	80	79	80	82	83	
	(ii) Intake	.. Nos.	8533	11310	8925	9405	9109	9680	9545	9710	
	(3) Certificate Level Institutions										
	(i) Institutions	.. Nos.	12	12	12	12	12	12	12	12	
	(ii) Intake	.. Nos.	700	700	709	735	721	700	700	700	
<b>40 HEALTH AND FAMILY WELFARE</b>											
	(1) Hospitals/Dispensaries										
	(a) Urban Total	.. Nos. (Cum.)	1257	1398	1282	1320	1329	1344	1344	1344	
	(i) Allopathic	Nos. (Cum.)	969	979	969	969	969	969	969	969	
	(ii) Ayurvedic/Unani	Nos. (Cum.)	167	227	186	216	225	235	235	235	
	(iii) Homoeopathic	Nos. (Cum.)	121	192	127	135	135	140	140	140	
	(b) Rural-Total	.. Nos. (Cum.)	4172	5167	4036*	4051*	4085*	4226*	4222*	4322*	
	(i) Allopathic	.. Nos. (Cum.)	1493	1508	1123*	934*	860*	871*	867*	877*	
	(ii) Ayurvedic/Unani	Nos. (Cum.)	2025	2325	2128	2257	2363	2423	2423	2483	
	(iii) Homoeopathic	Nos. (Cum.)	654	1334	785	860	862	932	932	962	

## (2) Beds

(a) <i>Urban Hospitals and Dispensaries—Total</i>		Nos. (Cum.)	44089	48489	44630	45762	46087	46522	46537	46637
(i) Allopathic	Nos. (Cum.)	41652	44552	41718	42100	42200	42385	42400	42500	
(ii) Ayurvedic/Unani	Nos. (Cum.)	2116	3616	2591	3341	3566	3816	3816	3816	
(iii) Homoeopathic	Nos. (Cum.)	321	321	321	321	321	321	321	321	
(b) <i>Rural Hospitals/Dispensaries—Total</i>		Nos. (Cum.)	18482	24998	19544	21346	22212	24726	26760	30344
(i) Allopathic	Nos. (Cum.)	13104	18420	13754	15040	15482	17756	19790	23134	
(ii) Ayurvedic/Unani	Nos. (Cum.)	4820	6020	5232	5748	6172	6412	6412	6652	
(iii) Homoeopathic	Nos. (Cum.)	558	558	558	558	558	558	558	558	
(c) Bed—Population ratio	Nos. (pe. 1000 population)	0.55	0.55	0.54	0.58	0.55	0.63	0.63	0.58	
(iv) Nurse—Doctor Ratio	No. (per 3 doctors)	1.86	2.00	1.86	1.86	1.86	1.86	1.86	1.89	
(v) Doctor—Population Ratio	No. (per 1000 population)	0.24	0.24	0.24	0.25	0.26	0.27	0.27	0.26	
(vi) <i>Health Centres</i>										
(a) Sub-Centre	Nos. (Cum.)	15653	22212	17653	19153	20153	21153	21653	22212	
(b) Primary Health Centre	Nos. (Cum.)	1005	2596	1377	1877	2312	2814	2862	3538	
(c) Subsidiary Health Centre (New PHCs.)	Nos. (Cum.)	164	164	164	164	164	164	164	164	
(d) Community Health Centres (Upgraded P.H.Cs.)	Nos. (Cum.)	74	206	106	125	142	185	184	219	
(vii) <i>Training of Auxiliary Nurses/Mid-wives</i>										
(a) Institutes	Nos. (Cum.)	46	46	46	46	46	46	46	46	
(b) Annual Intake	Nos. (Cum.)	2355	2355	2355	2355	2355	2355	2355	2355	
(c) Annual Outturn	Nos. (Cum.)	2000	2300	2000	2000	2415	2000	2100	2100	

\*Rural hospitals/dispensaries will be converted into P.H.Cs.

## STATEMENT G.N 3--(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>(viii) Control of Diseases</i>										
	(a) T. B. Clinics	.. Nos. (Cum.)	18	28	18	18	18	18	18	18
	(b) Leprosy Control Units	.. Nos. (Cum.)	32	*	47	79	79	99	119	*
	(c) Filaria Units	.. Nos. (Cum.)	24	34	25	26	28	30	30	30
	(d) SET Centres	Nos. (Cum.)	990	*	990	995	995	995	999	*
	(e) District T. B. Centres	.. Nos. (Cum.)	56	57	56	56	56	56	56	56
	(f) T. B. Isolation beds	.. Nos. (Cum.)	3437	3437	3437	3437	3437	3437	3437	3437
	(g) Cholera Combat Teams	.. Nos. (Cum.)	2	2	2	2	2	2	2	2
	(h) STD Clinics	.. Nos. (Cum.)	23	43	23	28	34	36	38	38
	(i) Urban Malaria Control Units	Nos. (Cum.)	14	24	14	14	14	16	18	18
	<i>(j) National Scheme for Prevention of Blindness</i>									
	(i) Mobile units set-up	Nos. (Cum.)	17	*	17	25	25	29	33	*
	(ii) P. H. Cs. assisted	.. Nos. (Cum.)	175	625	375	465	540	590	630	*
	(iii) Ophthalmic Departments assisted	Nos. (Cum.)	55	55	55	55	55	55	55	*
<i>(ix) Maternity and Child Welfare Centres (Other than PHCs, SHCs and SCs)</i>										
	(a) Rural	.. Nos. (Cum.)	..	..	..	..	..	..	..	..
	(b) Urban	.. Nos. (Cum.)	..	..	..	..	..	..	..	..

(x) *Training and Employment of Multi-purpose Workers*

(a) Districts covered	.. Nos. (Cum.)	56	56	56	57	57	57	57	
(b) Trainees trained	.. Nos. (Cum.)	7969	8929	7969	7969	7969	7969	7969	
(c) Workers trained	.. Nos. (Cum.)	22836	44442	22836	23256	23256	23256	26032	29228

(xi) *Village Health Guides Scheme*

(a) Village Health Guides Selected	Nos. (Cum.)	82855	90000	85220	85220	85220	85220	85220	85220
(b) Village Health Guides Trained	Nos. (Cum.)	82855	98000	85220	85220	85220	85220	85220	85220
(c) Village Health Guides Working in the field	Nos. (Cum.)	82855	98000	85220	85220	85220	85220	85220	85220
(d) No. of Primary Health Centres covered	Nos. (Cum.)	907	907	907	907	907	907	907	907

(xii) *Family Welfare*

(a) Rural Family Welfare Centres	Nos. (Cum.)	907	*	907	907	907	907	907	907
(b) District Family Welfare Bureau	Nos. (Cum.)	56	57	56	57	57	57	57	57
(c) City Family Welfare Centres	Nos. (Cum.)	5	*	5	5	5	5	5	5
(d) Urban Family Welfare Centres	Nos. (Cum.)	254	*	267 R	267R	267	267	67	267
(e) Post Partum Centres	Nos. (Cum.)	130	*	183	203	241	241	285	285
(f) Regional Family Welfare Training Centres	Nos. (Cum.)	7	*	7	7	7	7	7	7
(g) Auxiliary Nurses and Midwives Training School	Nos. (Cum.)	46	*	46	46	46	46	46	46

R=Revised

\* To be communicated by Government of India.

## STATEMENT- G.N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
41 SEWERAGE AND WATER SUPPLY										
A—URBAN WATER SUPPLY										
(i) Corporation towns—										
	(a) Augmentation of Water Supply	Mld. (Cum.)	1480.80	1580.80	1544.40	1583.52	1599.12	1619.12	1619.12	1639.12
	(b) Population covered	Lakh (Cum.)	65.35	73.35	68.24	69.94	73.69	75.29	75.29	76.89
(ii) Other Towns										
(a) Original Schemes—										
	Towns covered (excluding 8 corporation towns)	Nos.	548	118	10	10	16	10	10	10
	Population covered	Lakh	136.48	8.75	0.78	0.55	0.84	1.35	1.35	0.50
(b) Augmentation Schemes—										
	Towns covered	Nos.	82	200	15	20	19	20	20	20
	Population covered	Lakh	15.49	60.00	6.22	1.98	3.00	3.00	3.00	3.00
B—URBAN SANITATION										
(i) Sewerage Schemes—Corporations Towns										
	(a) Augmentation capacity	Mld.	635.00	10.00	..	..	..	..	..	..
	(b) Population covered	Lakh	52.00	1.15	..	..	..	..	..	..



(ii) *Other Towns*

(a) Original Schemes—

Towns covered (excluding 8 corporation towns)	Nos.	46	11	2	1	—	—	—	—
Population covered	Lakh	44.00	4.45	0.44	0.12	—	—	—	—

(b) Augmentation Schemes—

Towns covered	Nos.	11	10	1	—	1	1	2	2
Population covered	Lakh	4.74	3.30	0.60	—	0.80	0.50	0.50	0.50

(iii) *Drainage Schemes*

(a) Original Schemes—

Towns covered	Nos.	—	—	—	—	—	—	—	—
Population covered	Lakh	—	—	—	—	—	—	—	—

(b) Augmentation Schemes

Towns covered	Nos.	—	—	—	—	—	—	—	—
Population covered	Lakh	—	—	—	—	—	—	—	—

(iv) *Latrines conversion programmes*

(a) Latrines converted	Nos.	63800	105000	9000	12416	21544	30000	30000	30000
(b) Towns covered	Nos.	105	300	75	118	151	64	215	300
(c) Population covered	Lakh	6.58	8.40	0.72	1.00	1.72	2.40	2.40	2.40

(v) *Urban Low Cost Sanitation*

(a) Community Latrines constructed	Nos.	N. A.	18750	3120	N. A.	N. A.	N. A.	N. A.	N. A.
(b) Household Latrines constructed	Nos.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.
(c) Towns covered	Nos.	N. A.	200	30	N. A.	N. A.	N. A.	N. A.	N. A.
(d) Population covered	Lakh	N. A.	4.70	0.78	N. A.	N. A.	N. A.	N. A.	N. A.

N. A. = Not available.

## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target pro po
								Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

## C—RURAL WATER SUPPLY

*Minimum Needs Programme (State Sector)**(a) Piped water supply*

Villages covered	Nos.	17083	5634	868	1085	648	655	655	613
(i) Problem villages	Nos.	11985	3526	561	959	571	601	601	573
(ii) Non-Problem villages	Nos.	5098	2108	307	126	77	54	54	40
Population covered	Lakh	84.80	23.24	4.85	2.58	1.32	1.88	1.88	2.38
(i) Problem villages	Lakh	57.65	16.39	3.09	2.12	1.17	1.74	1.74	2.18
(ii) Non-Problem villages	Lakh	27.15	6.85	1.76	0.46	0.15	0.14	0.14	0.20

*(b) Power Pumps-Tube-wells*

villages covered	Nos.	..	..	..	..	..	..	..	..
(i) Problem villages	Nos.	..	..	..	..	..	..	..	..
(ii) Non-Problem villages	Nos.	..	..	..	..	..	..	..	..
Population covered	Lakh	..	..	..	..	..	..	..	..
(i) Problem villages	Lakh	..	..	..	..	..	..	..	..
(ii) Non-Problem villages	Lakh	..	..	..	..	..	..	..	..

<i>(c) Handpumps-Tube-wells</i>										
Villages covered	..	Nos.	2001	6250	3493	3292	3071	1334	1334	5597@
(i) Problem villages	..	Nos.	1978	6250	3493	3292	2933	1334	1334	597
(ii) Non-Problem villages	..	Nos.	23	..	..	..	138	..	..	5000@
Population covered	..	Lakh	31.31	55.75	12.45	11.58	11.50	6.67	6.67	27.98
(i) Problem villages	..	Lakh	31.15	55.75	12.45	11.58	10.65	6.67	6.67	2.98
(ii) Non-Problem villages	..	Lakh	0.16	..	..	..	0.85	..	..	25.00
<i>(d) Sanitary wells</i>										
Villages covered	..	Nos.	..	..	..	..	..	..	..	..
(i) Problem villages	..	Nos.	..	..	..	..	..	..	..	..
(ii) Non-Problem villages	..	Nos.	..	..	..	..	..	..	..	..
Population covered	..	Lakh	..	..	..	..	..	..	..	..
(i) Problem villages	..	Lakh	..	..	..	..	..	..	..	..
(ii) Non-Problem villages	..	Lakh	..	..	..	..	..	..	..	..
<i>(e) Open Dug Wells</i>										
Villages covered	..	Nos.	..	..	..	..	..	..	..	..
(i) Problem villages	..	Nos.	..	..	..	..	..	..	..	..
(ii) Non-Problem villages	..	Nos.	..	..	..	..	..	..	..	..
Population covered	..	Lakh	..	..	..	..	..	..	..	..
(i) Problem villages	..	Lakh	..	..	..	..	..	..	..	..
(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..	..	..
Total, villages covered	..	Nos.	19084	11884	4361	4377	3719	1989	1989	6210@
(i) Problem villages	..	Nos.	13963	9776	4054	4251	3504	1935	1935	1170
(ii) Non-Problem villages	..	Nos.	5121	2108	307	126	215	54	54	5040@

@Including 5,000 new Problem villages based on drought.

## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985—90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Total Population covered	.. Lakh	116.11	78.99	17.30	14.16	12.82	8.55	8.55	30.36
	(i) Problem villages	.. Lakh	88.80	72.14	15.54	13.70	11.82	8.41	8.41	5.16
	(ii) Non-problem villages	.. Lakh	27.31	6.85	1.76	0.46	1.00	0.14	0.14	25.20
CENTRAL SECTOR (ARWSP)										
<i>(a) Piped water supply</i>										
	Villages covered	.. Nos.	3199	6263	215	366	425	476	476	522
	(i) Problem villages	.. Nos.	2402	5161	195	351	416	461	461	507
	(ii) Non-problem villages	.. Nos.	797	1102	20	15	9	15	15	15
	Population covered	.. Lakh	19.79	47.89	2.27	1.47	2.10	3.54	3.54	3.85
	(i) Problem villages	.. Lakh	15.59	41.44	2.15	1.38	2.07	3.48	3.48	3.77
	(ii) Non-problem villages	.. Lakh	4.20	6.45	0.12	0.09	0.03	0.06	0.06	0.08
<i>(b) Power pumps/Tube-wells</i>										
	Villages covered	.. Nos.	..	..	..	..	..	..	..	..
	(i) Problem villages	.. Nos.	..	..	..	..	..	..	..	..
	(ii) Non-problem villages	.. Nos.	..	..	..	..	..	..	..	..
	Population covered	.. Lakh	..	..	..	..	..	..	..	..
	(i) Problem villages	.. Lakh	..	..	..	..	..	..	..	..

(ii) Non-problem villages	Lakh	...	...	...	...	...	...	...	...	
<i>(e) Hand-pumps/Tube-wells</i>										
Villages covered	... Nos.	17787	11250	4578	7395	6994	4575	4575	2493†	
(i) Problem villages	.. Nos.	17779	11250	4578	7395	6994	4575	4575	1993	
(ii) Non-problem villages	.. Nos.	8	...	...	...	...	...	...	500†	
Population covered	.. Lakh	138.15	100.35	16.57	25.57	23.00	22.87	22.87	12.46	
(i) Problem villages	.. Lakh	138.11	100.35	16.57	25.57	23.00	22.87	22.87	9.96	
(ii) Non-problem villages	Lakh	0.04	..	..	..	..	..	..	2.50	
<i>(f) Sanitary wells—</i>										
Villages covered	.. Nos.	..	..	..	..	..	..	..	..	
(i) Problem villages	.. Nos.	..	..	..	..	..	..	..	..	
(ii) Non-problem villages	Nos.	..	..	..	..	..	..	..	..	
Population covered	.. Lakh	..	..	..	..	..	..	..	..	
(i) Problem villages	.. Lakh	..	..	..	..	..	..	..	..	
(ii) Non-problem villages	Lakh	..	..	..	..	..	..	..	..	
<i>(g) Open dug wells</i>										
Villages covered	.. Nos.	..	..	..	..	..	..	..	..	
(i) Problem villages	.. Nos.	..	..	..	..	..	..	..	..	
(ii) Non-problem villages	Nos	..	..	..	..	..	..	..	..	
Population covered	.. Lakh	..	..	..	..	..	..	..	..	
(i) Problem villages	.. Lakh	..	..	..	..	..	..	..	..	
(ii) Non-problem villages	.. Lakh	..	..	..	..	..	..	..	..	

† Including 500 new problem villages based on drought.

## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	Target	Anticipated achievement	(11)
	Total, villages covered	Nos.	20986	17513	4793	7761	7419	5051	5051	3015†
	(i) Problem villages	Nos.	20181	16411	4773	7746	7410	5036	5036	2500
	(ii) Non-problem villages	Nos.	805	1102	20	15	9	15	15	515†
	Total, population covered	Lakh	157.94	148.24	18.84	27.04	25.10	26.41	26.41	16.31
	(i) Problem villages	Lakh	153.70	141.79	18.72	26.95	25.07	26.35	26.35	13.73
	(ii) Non-problem villages	Lakh	4.24	6.45	0.12	0.09	0.03	0.06	0.06	2.58
OTHER RURAL WATER SUPPLY PROGRAMME (DUTCH CREDIT PROGRAMME)										
<i>(a) Piped Water Supply</i>										
	Villages covered	Nos.	..	150	..	..	..	29	29	100
	(i) Problem villages	Nos.	..	150	..	..	..	29	29	100
	(ii) Non-problem villages	Nos.	..	..	..	..	..	..	..	..
	Population covered	Lakh	..	1.34	..	..	..	0.25	0.25	0.89
	(i) Problem villages	Lakh	..	1.34	..	..	..	0.25	0.25	0.89
	(ii) Non-Problem villages	Lakh	..	..	..	..	..	..	..	..
<i>(b) Power Pumps/Tube-wells</i>										
	Villages covered	Nos.	..	..	..	..	..	..	..	..
	(i) Problem villages	Nos.	..	..	..	..	..	..	..	..
	(ii) Non-problem villages	Nos.	..	..	..	..	..	..	..	..

Population covered	Lakh	...	...	..	...	...	...	...	...
(i) Problem Villages	Lakh	...	...	...	...	..	...	...	...
(ii) Non-problem villages	Lakh	...	...	...	...	...	...	...	...
<i>(c) Hand Pumps-Tube-wells</i>									
Villages covered	Nos.	...	...	...	...	...	...	...	...
(i) Problem villages	Nos.	...	...	...	...	...	...	...	...
(ii) Non-problem villages	Nos.	...	...	...	...	...	...	...	...
Population covered	Lakh	...	...	...	...	...	...	...	...
(i) Problem villages	Lakh	...	...	...	...	...	...	...	...
(ii) Non-problem villages	Lakh	...	...	...	...	...	...	...	...
<i>(d) Sanitary Wells</i>									
Villages covered	Nos.	...	...	...	...	...	...	...	...
(i) Problem villages	Nos.	...	...	...	...	...	...	...	...
(ii) Non-problem villages	Nos.	...	...	...	...	...	...	...	...
Population covered	Lakh	...	...	...	...	...	...	...	...
(i) Problem villages	Lakh	...	...	...	...	...	...	...	...
(ii) Non-problem villages	Lakh	...	...	...	...	...	...	...	...
<i>(e) Open dug wells</i>									
Villages covered	Nos.	...	...	...	...	...	...	...	...
(i) Problem villages	Nos.	...	...	...	...	...	...	...	...
(ii) Non-problem villages	Nos.	...	...	...	...	...	...	...	...
Population covered	Lakh	...	...	...	...	...	...	...	...
(i) Problem villages	Lakh	...	...	...	...	...	...	...	...
(ii) Non-problem villages	Lakh	...	...	...	...	...	...	...	...
Total, Villages covered	Nos.	...	150	...	...	...	29	29	100

†Including 500 new problems villages based on drought.

## STATEMENT—G.N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(i) Problem villages	.. Nos.	..	150	..	..	..	29	29	100
	(ii) Non-problem villages	.. Nos.	..	..	..	..	..	..	..	..
	Total, population covered	.. Lakh	..	1.34	..	..	..	0.25	0.25	0.89
	(i) Problem villages	.. Lakh	..	1.34	..	..	..	0.25	0.25	0.89
	(ii) Non-problem villages	.. Lakh	..	..	..	..	..	..	..	..
	Grand Total, villages covered (1, 12, 566)	.. Nos.	40070	29547	9154	12138	11138	7069	7069	9325**
	(i) Problem villages	.. Nos.	34144	26337	8827	11997	10914	7000	7000	3770
	(ii) Non-problem villages	.. Nos.	5926	3210	327	141	224	69	69	5555**
	Population covered	.. Lakh	274.05	228.57	36.14	41.20	37.92	35.21	35.21	46.67
	(i) Problem villages	.. Lakh	242.50	215.27	34.26	40.65	36.89	35.01	35.01	18.89
	(ii) Non-problem villages	.. Lakh	31.55	13.30	1.88	0.55	1.03	0.20	0.20	27.78

## OTHERS

## C—RURAL WATER SUPPLY IN HARYAN BASTIS

## Villages covered

(i) Wells	.. Nos.	47616	N.A.	660	803	671	1667	1667	713
(ii) Hand Pumps	.. Nos.	12950	N.A.	1845	2820	3465	2672	2672	3845
(iii) Diggins	.. Nos.	3806	1000	320	287	326	250	250	500



Population covered	.. Lakhs	1.65	..	1.15	..	..	..	..	..
(i) Wells	.. Lakhs	..	..	..	..	..	..	..	..
(ii) Hand Pumps	.. Lakhs	1.65	..	1.15	..	..	..	..	..
(iii) Diggis	.. Lakhs	..	..	..	..	..	..	..	..
<b>D-RURAL SANITATION</b>									
(i) Community Latrines constructed	.. Nos	..	..	..	..	..	..	..	..
(ii) Household Latrines constructed—									
(a) By Jal Nigam	.. Nos	..	15000	1295	Transferred to Panchayat Raj Department				
(b) By Panchayat Raj Department	.. Nos.	..	58065	15848	30855	31727	2625	5841	2018
(iii) Villages covered	.. Nos.	..	..	..	..	..	..	..	..
(iv) Population covered	.. Lakhs	..	..	..	..	..	..	..	..

#### 42 HOUSING

##### (i) Rural Housing

###### Provision of House-sites-cum-Construction

###### Scheme for Rural landless workers :

(a) Allotment of sites	.. Nos. (Cum.)	1777870	2027870	1866603	1954555	2029852	2079852	2079852	2129852
(b) Construction assistance	.. Nos. (Cum.)	Included in Village Housing Project Rural Development Department							
(c) Village Housing Project (Rural Development Department)	.. Nos. (Cum.)	91387	158049	112544	124739	141658	243658	243658	543658

##### Harijan Welfare Department

###### (i) Scheduled Castes

###### (ii) Denotified Tribes

###### (iii) Scheduled Tribes

##### (ii) Urban Housing

###### (a) Subsidised Industrial Housing Scheme

Harijan Welfare Department	.. Nos.	14427	100000	8887	7531	9233			
(i) Scheduled Castes	.. Nos	10074	} 100000	8482	6568	9233	} Included in Village Housing Rural Development Department		
(ii) Denotified Tribes	.. Nos.	2177		155	901				
(iii) Scheduled Tribes	.. Nos.	2176		250	62				
(ii) Urban Housing (a) Subsidised Industrial Housing Scheme	Nos. (Cum.)	61819	261819	88941	113350	133714	145714	145714	160714

N.A.—Not Available

\*\*Including 500 new problem Villages based on drought.

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	Target achievement	Anticipated	(11)
	(1) E.W.S Housing including houses for Industrial Workers	Nos. Cum.)								
	(i) Under Plan	.. Nos. (Cum.)	61819	76819	65600	68737	73137	76667	76667	81367
	(ii) Other Sources	.. Nos. (Cum.)	..	53000	**	**	**	**	**	**
	(2) Sites and services	.. Nos. Cum.)								
	(i) Under Plan	.. Nos. (Cum.)	..	3000	..	350	800	1320	1320	1820
	(ii) Other Sources	.. Nos. (Cum.)	..	129000	**	**	**	**	**	**
	(b) Low income group Housing Scheme	Nos. (Cum.)	17838	21838	18411	18971	19471	19831	19831	20581
	(c) Middle Income Group Housing Scheme	Nos. (Cum.)	4582	5282	4738	4878	4878	4978	4978	5128
	(d) High Income Group Housing Scheme	Nos. (Cum.)		Not Available						
	(e) Rental Housing Scheme	.. Nos. (Cum.)		Not Available						
	(f) Land Acquisition	.. Hect (Cum.)	4852	5952	5140	5370	5648	5848	5848	6048
	(g) Development (Area Developed)	.. Nos. (Cum.)	..	..	..	..	..	..	..	..
	(h) Slums cleared (Houses constructed)	Nos. (Cum.)	8799							Scheme dropped
	(i) House Building Advance to Government Servants	Nos. (Cum.)	..	..	..	..	..	..	..	..
	(j) Police Housing									
	(i) Residential	.. Nos. (Cum.)	9855	3936	10320	11111	11597	12497	12387	13420

	(ii) Non-Residential	Nos. (Cum.)	307	482	329	365	393	436	435	515
	(k) Others	Nos. (Cum.)	--	--	--	--	--	--	--	--
43	URBAN DEVELOPMENT									
	(1) Financial Assistance to Local Bodies									
	(a) Remunerative Scheme									
	(i) Shops and Market Centres	Nos. (Cum.)	722	1247	722	772	772	772	772	772
	(ii) Offices	Nos. (Cum.)	59	84	59	64	64	69	69	69
	(iii) Auditorium	Nos. (Cum.)	1+1*	2	1+1*	2	2	2	2	2
	(iv) Guest House	Nos. (Cum.)	2	2	2	2	2	2	2	2
	(b) Other Remunerative Schemes									
	Non-Remunerative Schemes									
	(i) Construction of Roads	Kms. (Cum)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
	(ii) Construction of Parks	Nos. (Cum.)	3	8	3+1*	4	12	32	32	52
	(iii) Beautification Schemes									
	Community Centres	"	2+1*	3	2+1*	3	3	3+1*	4	4
	(2) Town and Regional Planning—									
	(i) Master Plans Prepared	Nos. (Cum.)	53	88	53	63	67	77	82	90
	(ii) Regional Plans Prepared	Nos. (Cum.)	8+7@	17+7@	8+7@	8+7@	8+7@	8+7@	8+7@	8+7@
	(3) Environmental Improvement of Slums (M.N.P.) persons benefited	Nos. (Cum.)	1561754	3061754	1767420	1975943	2167163	2317163	2317163	2527163

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\*\*The figures of constructed houses through other sources in individual items are not available separately, however, they are included in total.

\*Under construction

@ Under progress

[N.A.=Not Available.

## STATEMENT G.N. 3—(Contd.)

Serial No.	Item	Unit	base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target Anticipated achievement		Annual Plan 1989-90 Target proposed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	(4) Others										
	(i) Integrated Development of Small and Medium Towns	Nos. (Cum.)	23@	23+27@	24@	35@	35@	35@	35@	42@	
	(ii) Kanpur Urban Development Project—										
	(a) Sites and Services (Plots) ..	Nos. (Cum.)	11693	14777	14618	14728	14892	14892	14892	14892	
	(b) Slum upgradation—										
	Benefited families ..	Nos (Cum.)	Merged with the Scheme Environmental Improvement of Slums								
44 LABOUR AND LABOUR WELFARE											
	(i) Craftman Training—										
	(a) Number of Industrial Training Institute (I.T.Is.)	Nos. (Cum.)	74	82	77	93	102	115	115	115	
	(b) Intake Capacity ..	Nos. (Cum.)	37714	44114	44514	46682	48830	50628	50628	51748	
	(c) Number of persons undergoing training	Nos. (Cum.)	35170	44114	33741	40237	46000	47500	47500	50500	
	(d) Outturn ..	Nos. (Cum.)	22800	43000	26993	30815	34310	42000	42000	47000	
	(ii) Apprenticeship training—										
	(a) Training places located ..	Nos. (Cum.)	19150	25000	19672	19907	20500	22000	22000	25000	
	(b) Training places utilized ..	Nos. (Cum.)	17150	25000	17789	18003	20500	22000	22000	25000	
	(c) Apprentice trained ..	Nos. (Cum.)	16300	22000	16361	16410	19254	20500	20500	22000	

(iii) Number of Employment Exchanges .. Nos. (Cum.)	79	98	79	79	79	80	80	81	
(iv) Coaching-cum-guidance centre .. Nos.	42	11	3	..	3	3	3	..	
(v) University Employment Information and guidance Bureau Nos.	14	3	..	..	1	..	..	..	
(vi) Mobile Employment Exchange .. Nos.	3	..	..	..	..	..	..	1	
(vii) Establishment of E.M.I. Units .. Nos.	53	3	2	..	..	1	1	..	
<i>(viii) Labour Welfare</i>									
(a) Number of Labour Welfare Centres Nos. (Cum.)	89	90	90	91	92	93	93	94	
<i>(b) Bonded Labour ;</i>									
Identified .. No. of persons	12868	8318	6148	4763	1358	1230	1230	..	
Released .. No. of persons	12868	8318	6148	4763	1358	1230	1230	..	
<i>Rehabilitated</i>									
Under on-going programmes .. No. of persons	75	..	..	..	..	..	..	..	
Under the Centrally Sponsored Schemes of Rehabilitation of Bonded Labour No. of persons	12634	8350	4199	4749	3554	1230	1230	..	

#### 45 WELFARE OF BACKWARD CLASSES

##### Pre-matric Education incentives—

##### (a) Scholarship/Stipends

##### (1) Scheduled Castes

		No. of students							
(i) Class I to V	..			179125	251278	493701	500708	500708	625972
(ii) Class VI to VIII	..	459413	1290400	96438	120939	138104	143725	143725	216367
(iii) Class IX to X	..			172405	165011	165402	165239	165239	174166
Sub-Total (i)	..	459413	1290400	447968	537228	797207	809672	809672	1016505

@—Under Progress.

## STATEMENT—G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(2) Scheduled Tribes	No. of students								
	(i) Class I to V	... }					6861	6090	6090	8757
	(ii) Class VI to VIII	... }	2516	29500	2000	2968	4042	3095	3095	4037
	(iii) Class IX to X	... }					445	2250	2250	2008
	Sub-Total (2)		2516	29500	2000	2968	11348	11435	11435	14802
	(3) Denotified Tribes	No. of students								
	(i) Class I to V	... }			2500	20861	24111	24798	24798	26660
	(ii) Class VI to VIII	... }	2667	1300	952	7446	8871	8879	8879	11896
	(iii) Class IX to X	... }			3000	6284	7576	7575	7575	8333
	Sub-Total (3)		2667	13300	6452	34591	40558	41252	41252	46889
	(4) Other Backward Classes	No. of students								
	(i) Class I to V	... }			17500	84166	90826	91708	91708	151104
	(ii) Class VI to VIII	... }	21387	227000	5942	61371	78558	78721	78721	104320
	(iii) Class IX to X	... }			36420	29117	32725	32628	32628	38333
	Sub-Total (4)		21387	227000	59862	174654	202109	202057	202057	293757
	(5) In Primary Classes (IV-V)	No. of students	158700	522666	157200	217000	Scheme dropped			
	Sub-Total (a)	No. of students	644683	2082866	673482	966441	1051222	1065416	1065416	1371953

(b) Non-recurring assistance for purchase of books and other appliances

(i) Pre-matric classes—

(1) Scheduled Castes .. No. of students	15700	}	Scheme has been dropped.
(2) Scheduled Tribes ] .. No. of students	1982		
Total, (i) .. No. of students	17682		

(ii) Post-matric Classes—

(i) Scheduled Castes .. No. of students	2450	21000	2936	3086	2002	3700	3700	3700
(ii) Scheduled Tribes ] .. No. of students ]	332	800	200	78	..	300	300	—
<hr/>								
Total, (ii) ..	2782	21800	3136	3164	2002	4000	4000	3700
<hr/>								

(c) Post-matric Scholarship—

(Cent percent Centrally Sponsored Scheme)

(i) Scheduled Castes ] .. No. of students	75000	450000	38300	64940	67562	80000	80000	80000
(ii) Scheduled Tribes .. No. of students ]	2000	2500	900	2302	2500	2500	2500	3000
<hr/>								
Total, (c) ..	77000	452500	39200	67242	70062	82500	82500	83000
<hr/>								

(d) Ashram Type Schools .. Nos. (Cum.)	37	72	37	42	47	57	56	64
(i) Scheduled Castes .. Nos. (Cum.)	27	62	27	32	37	42	42	49
(ii) Scheduled Tribes ] .. Nos. (Cum.)	10	10	10	10	10	15	14	15
<hr/>								

## STATEMENT—G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated achievement	Annual Plan 1989-90 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>Economic Aid—</i>										
<i>Subsidy for development of—</i>										
(a)	<i>Agriculture/Horticulture</i>	.. No. of families	2708	3285	919	589	..	1157	1157	..
	(1) Scheduled Castes	.. No. of families	1311	1555	300	Scheme dropped				
	(2) Scheduled Tribes	.. No. of families	1032	980	250	85	Scheme dropped			
	(3) Denotified Tribes	.. No. of families	365	750	369	504	..	1157	1157	Scheme dropped
(b)	<i>Animal Husbandry</i>	.. No. of families	..	..	..	..	..	..	..	..
(c)	<i>Subsidy for development of Small Scale Cottage Industries</i>	No. of families	1192	2400	427	242	..	260	260	..
	(i) Scheduled Castes	.. No. of families	475	600	100	Scheme dropped.				
	(ii) Scheduled Tribes	.. No. of families	417	1500	200	115	Scheme dropped			
	(iii) Denotified Tribes	.. No. of families	300	300	127	127	..	260	260	Scheme dropped
<i>Others</i>										
(a)	<i>House sites</i>	.. Nos.	Transferred to Sub-Major Head Development Housing							
(b)	<i>Drinking Water Well/Tank</i>	Nos.	..	..	..	..	..	..	..	..



*Hostels—*

(a) Hostels started .. ..	Nos.	48	100	6	7	7	12	12	16
(i) Scheduled Castes .. ..	Nos. <sup>m</sup>	45	100	6	7	7	10	10	12
(ii) Scheduled Tribes .. ..	Nos.	3	..	..	..	..	2	2	4
(b) Hostel buildings constructed .. ..	Nos. <sup>m</sup>	48	100	6	7	7	14	14	16
(i) Scheduled Castes .. ..	Nos. <sup>l</sup>	45	100	6	7	7	10	10	12
(ii) Scheduled Tribes .. ..	Nos. <sup>n</sup>	3	..	..	..	..	4	4	4

46 SOCIAL WELFARE

(i) *Child Welfare*

(a) I.C.D.S. Units .. ..	Nos. (Cum.)	151	336	176	200	200	280	280	336
Beneficiaries .. ..	Total	875139R	2688000	1910000R	1244000R	1462000	2240000	1705000	2243176
(b) Balwardis—Units .. ..	Nos. (Cum.)	27	52	45	45	45	52	52	52
Beneficiaries .. ..	Total	680	1305	680	1125	1125	1305	1305	1305
(c) Creches—Units .. ..	Nos. (Cum.)	8	8	8	8	8	8	8	8
Beneficiaries .. ..	Total	1300	1300	1300	1300	1300	1300	1300	1300

(ii) *Women Welfare*

(a) Training-cum-Production Centres— with sheltered workshops—Units	No. (Cum.) <sup>m</sup>	3	4	3	5	5	9	9	9
Beneficiaries .. ..	Total	150	325	176	110	250	450	450	450
(b) Hostels for working women—Units	Nos. (Cum.)	5	55	5	5	5	5	5	5
Beneficiaries .. ..	Total	200	2200	200	170	200	200	200	200

R=Revised

## STATEMENT—G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
								Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>(iii) Welfare of the Handicapped</i>										
<i>(a) Programme for the Blind-Units</i>										
<i>(i) School—</i>										
	(a) Units	.. Numbers (Cum.)	4	4	4	4	4	4	4	4
	(b) Beneficiaries	.. Total	300	300	300	300	300	300	300	300
<i>(ii) Workshop—</i>										
	(a) Units	.. Numbers (Cum.)	3	3	3	3	3	3	3	3
	(b) Beneficiaries	.. Total	150	150	150	150	150	150	150	150
<i>(b) Programmes for the Deaf-Units ..</i>										
<i>(i) School—</i>										
	(a) Units	.. Number (Cum.)	3	3	3	3	3	3	3	3
	(b) Beneficiaries	.. Total	225	225	225	225	225	225	225	225
<i>(ii) Workshop—</i>										
	(a) Units	.. Numbers (Cum.)	1	1	1	1	1	1	1	1
	(b) Beneficiaries	.. Total	50	50	50	50	50	50	50	50
<i>(c) Programmes for the orthopaedically handicapped—Workshop-cum-Production centres—</i>										
	(i) Units	Numbers (cum.)	6	6	6	6	6	6	6	6
	(ii) Beneficiaries	.. Total	600	600	265	360	600	600	600	600



**(d) Programmes for the mentally retarded—**

(i) Units	Numbers (Cum.)	2	3	2	2	2	3	3	3
(ii) Beneficiaries	Total	70	150	70	65	75	150	150	150
(e) Scholarships (Beneficiaries)	Total	250	11015	2300	2530	4645	5032	5032	5680
(f) Supply of prosthetic aids (Beneficiaries)	Total	2131	5050	1004	934	1336	1225	1225	1346
(g) Grant to destitute physically handicapped (Beneficiaries)	Total	22500	22500	22030	22866	21672	22500	22500	22500

**(iv) Welfare of destitute and poor—**

**(a) Financial assistance to destitute widows**

Beneficiaries	Total	113182	112256	110028	113182	113182	112256	112256	112256
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**(b) Financial assistance to destitute women for purchase of sewing machines—**

Beneficiaries	Total	1500	500	48	294	300	300	300	300
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**(c) Old age pension (Beneficiaries)**

Total	..	..	..	..	..	..	..	..	..
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**47 SAINIK KALYAN**

Preparing ex-servicemen for self-employment —Beneficiaries	Nos.	—	950	100	175	171	200	200	200
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Sub. National Systems Unit,  
 National Institute of Educational  
 Planning and Administration  
 17-B, Sanjay Place Marg, New Delhi-110016  
 D.O. No. ....  
 Date.....